

Development Expenditure for the Financial Year 2016-17

1. The World Bank Assisted OFWM Scheme

"Punjab Irrigated-Agriculture Productivity Improvement Project"

Object Code	Particulars	Allocation	Expenditure
A01	Employee Related	620,496,059	620,483,059
A03	Operational	177,354,860	177,354,860
A06470	Civil Works	2,873,446,149	2,873,446,149
A06470-A	Consultancy	250,549,932	250,549,932
Total		3,921,847,000	3,921,834,000

2. Optimizing Watercourse Conveyance Efficiency Through Enhancing Lining Length

Object Code	Particulars	Allocation	Expenditure
A01227	Project Allowance	4,140,000	4,137,781
A03201	Postage & Telegraph	660,000	528,000
A03202	Telephone & T/Calls	2,720,000	1,610,808
A03204	Electronic Communication	836,000	462,191
A03205	Courier & Pilot Services	518,000	161,025
A03301	Gas	511,000	252,189
A03302	Water	116,000	30,890
A03303	Electricity Charges	2,666,000	1,105,113
A03304	Hot & Cold Charges	897,000	738,588
A03407	Rate & Taxes	1,339,000	906,805
A03805	Travelling Allowances	25,885,000	25,578,748
A03806	Transportation of Goods	50,000	-
A03807	POL Charges	22,540,000	18,487,351
A03901	Office Stationery	4,142,000	3,745,518
A03902	Printing	2,436,000	2,081,847
A03905	Newspapers, Books & Periodicals	403,000	240,507
A03906	Uniform & Protective Clothing	690,000	573,188

A03907	Advertising & Publicity	2,890,000	1,753,766
A03918	Fairs Exhibitions & National Celebration	1,494,000	709,558
A03942	Cost of Other Stores	885,000	733,328
A03970	Others	4,142,000	3,336,819
A13001	Transport	12,402,000	7,917,144
A13101	Machinery & Equipment	2,071,000	1,455,904
A13201	Furniture & Fixture	922,000	835,046
A13701	Hardware	1,112,000	709,806
A13702	Software	-	9,009
A13703	I.T.Equipment	701,000	337,446
A06470	Civil Works	1,339,054,744	1,218,768,603
Total:-		1,436,222,744	1,297,206,978

3. Provision of LASER Land Levelers to Farmers/Service Providers on Subsidized Cost

Object Code	Particulars	Allocation	Expenditure
A06470	Others	675,000,000	675,000,000

4. Rainwater Management in Cotton Fields to Minimize Impacts of Climate Change (Pilot Project)

Object Code	Particulars	Allocation	Expenditure
A03805	Travelling Allowances	438,000	424,800
A03807	POL Charges	350,000	244,280
A03901	Office Stationery	105,000	74,886
A03902	Printing	105,000	59,783
A03907	Advertising & Publicity	140,000	74,212
A03970	Others	70,000	48,816

A13001	Transport	140,000	110,655
A13101	Machinery & Equipment	52,000	27,950
A05120	Others	8,023,000	7,934,514
A06470	Awareness Creation and Capacity Building	510,000	451,621
Total:-		9,933,000	9,451,517

5. Promotion of High Value Agriculture through Provision of Climate Smart Technology Package

Object Code	Particulars	Allocation	Expenditure
A01101	Pay of Officers	1,000,000	-
A01227	Project Allowance	300,000	-
A03805	Travelling Allowances	600,000	597,460
A03807	POL Charges	500,000	369,154
A03901	Office Stationery	500,000	497,450
A03902	Printing	1,000,000	982,800
A03907	Advertising & Publicity	1,000,000	979,599
A03970	Others	500,000	495,795
A13001	Transport	600,000	509,419
A13101	Machinery & Equipment	200,000	189,869
A05120	Others	245,000,000	226,779,419
A06470	Others	5,600,000	5,245,676
Total:-		256,800,000	236,646,641

6. Construction of Watercourses and LASER Levelling Equipment at Chak No. 105/ML District Layyah

Object Code	Particulars	Allocation	Expenditure
A05270	Others	7,530,000	7,510,935