

Development Expenditure for the Financial Year 2018-19

1. The World Bank Assisted “Punjab Irrigated-Agriculture Productivity Improvement Project - Revised (PIPIP-Revised)”

Object Code	Particulars	Allocaton	Expenditure
Employee Related Expenses			
A01101	Basic Pay of Officers	28,569,000	29,547,247
A01102	Personal Pay	63,000	1,266,406
A01151	Basic Pay of Staff	79,360,000	133,236,667
A01152	Personal Pay	-	387,708
A012-1	Regular Allowance		
A01202	House Rent Allowance	7,905,000	16,089,687
A01203	Convayance Allowance	11,104,000	20,551,831
A01211	Hill Allowance	-	8,000
A01216	Qualification Allowance	63,000	1,004,032
A01217	Medical Allowance	7,905,000	13,648,916
A01224	Entertainment Allowance	-	4,000
A0120D	Integrated Allowance	578,000	37,490
A0121N	Personal Allowance	-	35,700
A0122M	Adhoc Relief 2016	8,515,000	13,273,646
A0122N	Special Conveyance Allowance	32,000	43,839
A0122Y	Adhoc Relief 2017	9,802,000	16,372,815
A0123G	Adhoc Relief 2018	-	15,994,089
A01227	Project Allowance	930,000	2,000
A01270	Others, (30% SSB)	18,600,000	30,491,119
Total Regular Allowances		65,434,000	127,557,164
A012-2	Other Allowances Excl. T.A.		
A01271	Overtime Allowance	63,000	-
A01273	Honorarium	1,551,000	-
A01274	Medical Charges	108,000	-
A01277	Contingent Paid Staff	1,604,000	767,375
Total Other Allowances Excl. T.A.		3,326,000	767,375
Total Employee Related Expenses		176,752,000	292,762,567
A03	Operating Expenses		

A032	Communication		
A03201	Postage & Telegraph	496,000	35,000
A03202	Telephone & T/Calls	1,150,000	436,646
A03203	Telex and Teleprinter	-	-
A03204	Electronic Communication	820,000	353,526
A03205	Courier & Pilot Services	111,000	-
	Total:-	2,577,000	825,172
A033	Utilities		
A03301	Gas	713,000	17,466
A03302	Water	32,000	2,960
A03303	Electricity Charges	4,127,000	2,171,287
A03304	Hot & Cold Charges	86,000	17,725
A03370	Others	200,000	99,509
	Total:-	5,158,000	2,308,947
A034	Occupancy Costs		
A03402	Rent of Office Building	307,000	-
A03407	Rate & Taxes	511,000	26,180
A03408	Rent of Machinery & Equipment	140,000	-
	Total:-	958,000	26,180
A038	Travel & Transportation		
A03801	Training - Domestic	450,000	224,000
A03803	Other - Domestic	2,000,000	1,084,225
A03805	Travelling Allowances	20,050,000	9,643,780
A03806	Transportation of Goods	-	-
A03807	POL Charges	16,688,000	10,897,344
A03821	Training - Domestic	-	-
A03823	Other - Domestic	6,000,000	2,881,865
A03825	TA for other than government servant	300,000	-
A03840	Others	-	-
	Total:-	45,488,000	24,731,214
A039	General		
A03901	Office Stationery	2,550,000	1,437,142
A03902	Printing	1,682,000	712,074
A03903	Seminars	-	-

A03905	Newspapers, Books & Periodicals	100,000	20,127
A03906	Uniform & Protective Clothing	161,000	39,474
A03907	Advertising & Publicity	1,115,000	581,748
A03908	Fairs Exhibitions & National Celebration	118,000	64,735
A03919	Payment to others for services rendered	-	-
A03942	Cost of Other Stores	200,000	118,662
A03955	Computer Stationery	575,000	438,458
A03970	Others	2,571,000	912,369
Total:-		9,072,000	4,324,789
Total Operating Expenses:		63,253,000	32,216,302
A05216	Financial Assistance		
A09	Physical Assets		-
A09203	I.T. Equipment		-
A09501	Purchase of Transport		-
A09601	Purchase of Machinery & Equipment	1,000,000	-
A9701	Purchase of Furniture & Fixture		-
Total:-		1,000,000	-
A13	Repair & Maintenance of Durable Goods		
A13001	Transport	6,741,000	3,197,272
A13101	Machinery & Equipment	2,265,000	1,326,989
A13201	Furniture & Fixture	556,000	70,510
A13370	Repair & Maintenance of Building & Structure	100,000	-
A13701	Hardware	1,701,000	1,082,185
A13702	Software	128,000	3,000
A13703	I.T.Equipment	243,000	66,875
Total Repair & Maintenance:-		11,734,000	5,746,831
A05120	Other (Subsidies)	3,185,336,000	1,996,360,704
A05270	Others	820,315,970	768,501,602
Total		4,005,651,970	2,764,862,306
Grand Total:-		4,258,390,970	3,095,588,006

2. Optimizing Watercourse Conveyance Efficiency through Enhancing Lining Length

Object Code	Particulars	Allocations	Expenditure
A01227	Project Allowance	450,000	115,000
A032	Communication		-
A03201	Postage & Telegraph		5,000
A03202	Telephone & T/Calls		-
A03204	Electronic Communication		-
A03205	Courier & Pilot Services		-
	Total:-	-	5,000
A033	Utilities		-
A03301	Gas		-
A03302	Water		-
A03303	Electricity Charges		-
A03304	Hot & Cold Charges		-
	Total:-	-	-
A034	Occupancy Costs		-
A03402	Rent of Office Building		-
A03407	Rate & Taxes		-
	Total:-	-	-
A038	Travel & Transportation		-
A03805	Travelling Allowances	2,500,000	2,148,327
A03807	POL Charges	2,500,000	2,161,929
	Total:-	5,000,000	4,310,256
A039	General		-
A03901	Office Stationery	250,000	213,209
A03902	Printing	300,000	255,844
A03905	Newspapers, Books & Periodicals		-
A03906	Uniform & Protective Clothing		-
A03907	Advertising & Publicity	250,000	194,710
A03970	Others	250,000	207,045
	Total:-	1,050,000	870,808

Total Operating Expenses:		6,050,000	5,186,064
A13	Repair & Maintenance of Durable Goods		
A13001	Transport	-	55,982
A13101	Machinery & Equipment	-	-
A13201	Furniture & Fixture	-	-
A13701	Hardware	-	-
A13703	I.T.Equipment	-	-
Total Repair & Maintainance:-		-	55,982
A06470	Civil Works	243,500,000	221,395,345
Grand Total:-		250,000,000	226,752,391

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

Object Code	Particulars	Allocation	Expenditure
Employee Related Expenses			
A01101	Pay of Officers		-
A01227	Project Allowance		-
	Total		-
A03	Operating Expenses		
A038	Travel & Transportation		
A03805	Travelling Allowances		-
A03807	POL Charges	500000	342,041
	Total:-	500,000	342,041
A039	General		
A03901	Office Stationery		-
A03902	Printing		-
A03907	Advertising & Publicity		-
	Total:-	-	-
Total Operating Expenses:		500,000	342,041
A13	Repair & Maintenance of Durable Goods		
A13001	Transport		-
A13101	Machinery & Equipment		-
	Total:-	-	-
A05120	Others		
	Subsidy for Provision of Solar and Installation of Tunnels	380,000,000	359,964,531
A06470	Others		
	i) Consultancy Cost (Supervision and M&E)	11,300,000	27,294,788
	ii) Capacity Building/ Awareness Creation	200,000	178,500
	Total	11,500,000	27,473,288
Grand Total:-		392,000,000	387,779,860

4. Promotion of Gram Cultivation through Life Saving Irrigation with Sprinkler System under Climate Change

Object Code	Particulars	Allocation	Expenditure
Employee Related Expenses			
A01101	Pay of Officers	211,000	110,939
A01151	Pay of Staff	99,000	189,696
A012-1	Regular Allowance		
A01202	House Rent Allowance	27,000	63,008
A01203	Convayance Allowance	33,000	67,590
A01217	Medical Allowance	23,000	34,155
A0120D	Integrated Allowance	2,000	-
A01227	Project Allowance	-	-
A0122M	Adhoc Relief 2016	24,000	24,995
A0122Y	Adhoc Relief 2017	31,000	30,063
	Adhoc Relief 2018	-	26,776
A01270	Others, (30% SSB)	54,000	89,531
Total Regular Allowances		194,000	336,118
A012-2	Other Allowances Excl. T.A.		
A01273	Honorarium	-	-
A01274	Medical Charges	25,000	-
A01277	Contingent Paid Staff	17,000	16,820
Total Other Allowances Excl. T.A.		42,000	16,820
Total Employee Related Expenses		546,000	653,573
A032	Communication		
A03204	Electronic Communication	20,000	-
A038	Travel & Transportation		-
A03805	Travelling Allowances	210,000	176,400
A03807	POL Charges	137,000	100,129

	Total:-	347,000	276,529
A039	General		
A03907	Publicity & Advertisement	200,000	114,836
A03970	Others	17,000	16,997
Total:-		217,000	131,833
Total Operating Expenses:		584,000	408,362
A13	Repair & Maintenance of Durable Goods		
A13001	Transport	4,000	-
A05120	Other Subsidies (Installation of Sprinkler Irrigation Systems)	18,298,000	8,063,844
A06470	Others (Awareness Creation Training & Capacity Building of Farmers and Staff)	285,000	119,010
A09414	Pesticides	2,000	-
Grand Total:-		19,719,000	9,244,789