

**OBJECT WISE VERIFIED EXPENDITURE UNDER HEAD GRANT
NO.PC21018-AGRICULTURE ON FARM WATER MANAGEMENT
FOR THE YEAR 2015-16 (AT PROVINCIAL LEVEL))**

Object Code	Name of Item	Allocation	Expenditure
1	2	3	4
AO1101	Basic Pay of Officers	22,140,000	21,352,334
AO1151	Basic Pay of other Staff	21,409,000	22,622,721
	Total:-	43,549,000	43,975,055
AO12-1	REGULAR ALLOWANCES		
AO1201	Senior Post Allowance	15,000	10,000
AO1202	House Rent Allowance	3,858,000	3,853,754
AO1203	Conveyance Allowance	3,648,000	3,705,642
AO1217	Medical Allowance	3,499,000	3,502,005
AO120D	Intigrated Allowance	124,000	123,000
AO120X	Adhoc Relief Allowance 2010	8,786,000	8,832,201
AO121A	Adhoc Relief Allowance 2011	38,000	23,877
AO121M	Adhoc Relief Allowance 2012	243,000	163,308
AO121T	Adhoc Relief Allowance 2013	3,353,000	3,342,932
AO121Z	Adhoc Relief Allowance 2014	3,317,000	3,332,144
AO122C	Adhoc Relief Allowance 2015	3,235,000	3,251,101
AO121N	Personal Allowance	155,000	179,070
AO1224	Entertainment Allowance	19,000	14,655
AO1225	Instructional Allowance	430,000	474,442
AO1226	Computer Allowance	36,000	36,000
AO1234	Training Allowance	50,000	15,600
AO1270	Others (SSB)	612,000	559,122
	Total:-	31,418,000	31,418,853
AO12-2	OTHER ALLOWANCES Excl: T.A.		
AO1273	Honorarium	2,020,000	1,579,166
AO1274	Medical Charges	315,000	296,200

AO1278	Leave Salary	50,000	-
	Total:-	2,385,000	1,875,366
	Total employees related expenses	77,352,000	77,269,274
AO3	<u>OPERATING EXPENSES</u>		
AO32	<u>COMMUNICATIONS</u>		
AO3201	Postage and Telegraph	24,000	24,000
AO3202	Telephone and Trunk Calls	440,000	435,339
	Total:-	464,000	459,339
AO33	<u>UTILITIES</u>		
AO3301	Gas Charges	262,000	237,605
AO3302	Water Charges	5,000	5,000
AO3303	Electricity Charges	1,145,000	808,168
AO3304	Hot & Cold weather charges	25,000	22,966
	Total:-	1,437,000	1,073,739
AO34	<u>OCCUPANCY COSTS</u>		
AO3407	Rate and Taxes	28,000	27,070
	Total:-	28,000	27,070
AO38	<u>TRAVEL AND TRANSPORTATIONS</u>		
AO3805	T.A of Govt. Servants	1,120,000	1,068,187
AO3807	POL Charges	4,430,000	4,422,465
	Total:-	5,550,000	5,490,652
AO39	<u>GENERAL</u>		-
AO3901	Office Stationery	620,000	594,139
AO3902	Printing & Publication	95,000	92,910
AO3905	Newspaper & P.Books	32,000	28,171
AO3906	Uniform & Protective Clothing	37,000	36,849
AO3907	Advertising & Publicity	108,000	75,232
AO3918	Exhibition, Fairs & Other Celebration	25,000	24,958
AO3942	Cost of Other Stores	20,000	19,013
AO3955	Computer Stationery	178,000	175,791
AO3970	Others	300,000	289,033
	Total:-	1,415,000	1,336,096
	TOTAL OPERATING EXPENSES	8,894,000	8,386,896

AO4114	Enchashement of LPR	4,900,000	4,749,120
A05	Grants Susidies and Write of Loans		
A05216	Financial Assistance to the Famalies of Govt. Servants	1,000,000	1,000,000
A13	Repair & Maintainance of Durable Goods and Works		-
A13001	Transport	1,310,000	1,307,765
A13101	Machinery & Equipment	337,000	336,878
A13201	Furniture & Fixture	85,000	84,729
A13701	Hardware	42,000	41,354
A13702	Software	52,000	51,836
A13703	I.T Equipment	42,000	41,936
	Total:-	1,868,000	1,864,498
	Total- A	94,014,000	93,269,788
A13370	Others (M&R of Building & Structure)	1,000,000	999,400
	Grand Total	95,014,000	94,269,188