

Development Expenditure for the Financial Year 2021-22

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

| Object Code | Particulars | Allocation | Expenditure |
|-------------|----------------------------------|---------------|---------------|
| A01101 | BASIC PAY | 21,577,000 | 21,561,562 |
| A01151 | BASIC PAY | 115,032,000 | 114,998,227 |
| A01152 | PERSONAL PAY | - | 12,138 |
| A01202 | HOUSE RENT ALLOWANCE | 13,456,000 | 13,438,682 |
| A01203 | CONVEYANCE ALLOWANCE | 16,871,000 | 16,855,212 |
| A0120D | INTEGRATED ALLOWANCE | 33,000 | 32,400 |
| A01216 | QUALIFICATION ALLOWANCE | 600,000 | 753,672 |
| A01217 | MEDICAL ALLOWANCE | 11,211,000 | 11,195,648 |
| A0121N | PERSONAL ALLOWANCE | 75,000 | 444,648 |
| A01224 | ENTERTAINMENT ALLOWANCE | - | 3,000 |
| A0122M | ADHOC RELIEF ALLOWANCE - 2016 | 10,125,000 | 10,116,875 |
| A0122N | SPEC. CONVEY ALLOW TO DISBALE | 63,000 | 151,675 |
| A0122Y | AD-HOC RELIEF ALLOWANCE 2017 | 13,668,000 | 13,663,802 |
| A0123G | AD-HOC RELIEF 2018 | 13,670,000 | 13,650,537 |
| A0123P | AD-HOC RELIEF 2019 | 12,578,000 | 12,570,670 |
| A024F | AD-HOC RELIEF 2021 | - | 13,506,557 |
| A024H | SPECIAL ALLOWANCE 2021 25% | - | 24,135,259 |
| A01264 | TECHNICAL ALLOWANCE | 2,144,000 | 2,143,590 |
| A01270 | OTHER | 24,436,000 | 24,422,959 |
| A03201 | POSTAGE AND TELEGRAPH | 765,000 | 756,000 |
| A03202 | TELEPHONE AND TRUNK CALL | 1,348,000 | 1,331,805 |
| A03204 | ELECTRONIC COMMUNICATION | 384,000 | 410,381 |
| A03303 | ELECTRICITY | 3,249,000 | 3,236,871 |
| A03304 | HOT AND COLD WEATHER CHARGES | 265,000 | 256,091 |
| A03370 | OTHERS | 275,000 | 274,997 |
| A03407 | RATES AND TAXES | 242,000 | 228,911 |
| A03805 | TRAVELLING ALLOWANCE | 26,841,000 | 26,849,475 |
| A03807 | P.O.L CHARGES | 35,846,000 | 35,830,925 |
| A03901 | STATIONERY | 5,203,000 | 5,195,216 |
| A03902 | PRINTING AND PUBLICATION | 2,145,000 | 2,142,052 |
| A03906 | UNIFORMS | 78,000 | 77,922 |
| A03907 | ADVERTISING AND PUBLICITY | 1,789,000 | 1,784,728 |
| A03942 | COST OF OTHER STORES | 1,779,000 | 1,780,826 |
| A03970 | OTHERS | 3,516,000 | 3,507,895 |
| A05120 | OTHERS (SUBSIDIES) | 3,399,377,545 | 3,396,908,317 |
| A05216 | FINANCIAL ASSISTANCE | 5,300,000 | 5,300,000 |
| A13001 | TRANSPORT | 4,383,000 | 4,376,050 |
| A13101 | R & M OF MACHINERY AND EQUIPMENT | 1,430,000 | 1,426,102 |
| A13201 | FURNITURE AND FIXTURES | 1,054,000 | 1,050,981 |

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|--------------|--------------|----------------------|----------------------|
| A13701 | HARDWARE | 150,000 | 148,477 |
| A13702 | SOFTWARE | 376,000 | 372,700 |
| A13703 | IT EQUIPMENT | 361,000 | 357,498 |
| A05270 | OTHERS | 1,649,175,619 | 1,020,802,908 |
| Total | | 5,400,871,164 | 4,808,064,241 |

2. National Program for Improvement of Watercourses in Pakistan Phase-II

| Object Code | Particulars | Allocation | Expenditure |
|-------------|-------------------------------|------------|-------------|
| A01101 | BASIC PAY | 3,373,000 | 2,613,575 |
| A01102 | PERSONAL PAY | - | 57,400 |
| A01103 | SPECIAL PAY | - | 495 |
| A01150 | OTHERS | - | 182 |
| A01151 | BASIC PAY | 478,000 | 459,230 |
| A01202 | HOUSE RENT ALLOWANCE | 536,000 | 447,006 |
| A01203 | CONVEYANCE ALLOWANCE | 154,000 | 147,820 |
| A0120D | INTEGRATED ALLOWANCE | 22,000 | 25,200 |
| A01216 | QUALIFICATION ALLOWANCE | - | 75,500 |
| A01217 | MEDICAL ALLOWANCE | 222,000 | 191,508 |
| A0121N | PERSONAL ALLOWANCE | - | 152,520 |
| A01224 | ENTERTAINMENT ALLOWANCE | - | 3,000 |
| A01225 | INSTRUCTIONAL ALLOWANCE | - | 10,000 |
| A0122M | ADHOC RELIEF ALLOWANCE - 2016 | 277,000 | 226,793 |
| A0122N | SPEC. CONVEY ALLOW TO DISBALE | - | 8,000 |
| A0122Y | AD-HOC RELIEF ALLOWANCE 2017 | 401,000 | 320,564 |
| A0123G | AD-HOC RELIEF 2018 | 401,000 | 320,564 |
| A0123P | AD-HOC RELIEF 2019 | - | 187,004 |
| A024F | AD-HOC RELIEF 2021 | - | 314,830 |
| A024H | SPECIAL ALLOWANCE 2021 25% | - | 192,765 |
| A01264 | TECHNICAL ALLOWANCE | - | 318,915 |
| A01270 | OTHER | 42,000 | 36,040 |
| A01273 | HONORARIA | 226,000 | 225,785 |
| A03201 | POSTAGE AND TELEGRAPH | 50,000 | 45,000 |
| A03202 | TELEPHONE AND TRUNK CALL | 848,000 | 496,962 |
| A03204 | ELECTRONIC COMMUNICATION | 520,000 | 470,662 |
| A03301 | GAS | 400,000 | 399,993 |
| A03303 | ELECTRICITY | 3,700,000 | 3,360,868 |
| A03304 | HOT AND COLD WEATHER CHARGES | 80,000 | 32,867 |
| A03370 | OTHERS | 70,000 | 69,926 |
| A03407 | RATES AND TAXES | 65,000 | 67,060 |
| A03805 | TRAVELLING ALLOWANCE | 27,725,000 | 26,891,282 |
| A03806 | TRANSPORTATION OF GOODS | 50,000 | - |

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|--------------|----------------------------------|----------------------|----------------------|
| A03807 | P.O.L CHARGES | 27,495,000 | 26,888,818 |
| A03823 | OTHER DOMESTIC | 10,200,000 | 10,196,406 |
| A03901 | STATIONERY | 2,780,000 | 2,767,633 |
| A03902 | PRINTING AND PUBLICATION | 3,005,000 | 2,849,527 |
| A03905 | NEWSPAPERS PERIODICALS | - | 15,000 |
| A03907 | ADVERTISING AND PUBLICITY | 1,900,000 | 1,860,689 |
| A03918 | EXHIBITIONS, FAIRS | 500,000 | - |
| A03942 | COST OF OTHER STORES | 3,035,000 | 2,767,332 |
| A03955 | COMPUTER STATIONERY | 300,000 | 299,671 |
| A03970 | OTHERS | 5,044,000 | 4,967,791 |
| A13001 | TRANSPORT | 5,100,000 | 5,000,026 |
| A13101 | R & M OF MACHINERY AND EQUIPMENT | 1,245,000 | 1,227,562 |
| A13201 | FURNITURE AND FIXTURES | 400,000 | 389,611 |
| A13701 | HARDWARE | 455,000 | 464,080 |
| A13702 | SOFTWARE | 345,000 | 343,411 |
| A13703 | IT EQUIPMENT | 460,000 | 448,839 |
| A05120 | OTHERS (SUBSIDIES) | 5,777,955,565 | 5,777,241,754 |
| Total | | 5,879,859,565 | 5,875,897,466 |

3. Promotion of High Value Agriculture through Solarization of Drip & Sprinkler Irrigation Systems

| Object Code | Allocation | Expenditure |
|----------------------------|--------------------|--------------------|
| A05120- OTHERS (SUBSIDIES) | 914,637,000 | 914,636,985 |
| A06470-OTHERS | 53,572,000 | 53,571,836 |
| Total: | 968,209,000 | 968,208,821 |

Pilot Testing of Innovative Technologies to Improve Water Use Efficiency

| Object Code | Particulars | Allocation | Expenditure |
|-------------|----------------------|------------|-------------|
| A03805 | TRAVELLING ALLOWANCE | 1,350,000 | 1,349,800 |

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|--------------|--------------------|-------------------|-------------------|
| A03807 | P.O.L CHARGES | 1,080,000 | 1,073,575 |
| A03901 | STATIONERY | 90,000 | 89,902 |
| A03970 | OTHERS | 270,000 | 269,877 |
| A05120 | OTHERS (SUBSIDIES) | 11,802,000 | 11,801,943 |
| A06470 | OTHERS | 710,000 | 673,056 |
| A13001 | TRANSPORT | 590,000 | 588,441 |
| Total | | 15,892,000 | 15,846,594 |

4. National Program for Enhancing Command Area of Small & Mini Dams in Barani Areas of Pakistan

| Object Code | Particulars | Allocation | Expenditure |
|--------------------|------------------------------|-------------------|--------------------|
| A03201 | POSTAGE AND TELEGRAPH | 38,000 | 38,000 |
| A03202 | TELEPHONE AND TRUNK CALL | 63,000 | 50,000 |
| A03302 | WATER | 5,000 | - |
| A03303 | ELECTRICITY | 125,000 | 113,437 |
| A03304 | HOT AND COLD WEATHER CHARGES | 13,000 | 12,990 |
| A03402 | RENT FOR OFFICE BUILDING | 875,000 | 875,000 |
| A03407 | RATES AND TAXES | 45,000 | 44,990 |
| A03805 | TRAVELLING ALLOWANCE | 7,350,000 | 7,340,030 |
| A03806 | TRANSPORTATION OF GOODS | 25,000 | 7,000 |
| A03807 | P.O.L CHARGES | 8,654,000 | 8,604,949 |
| A03823 | OTHER DOMESTIC | 900,000 | 873,383 |
| A03901 | STATIONERY | 1,300,000 | 1,297,057 |
| A03902 | PRINTING AND PUBLICATION | 1,498,000 | 1,486,136 |
| A03905 | NEWSPAPERS PERIODICALS | 10,000 | - |
| A03907 | ADVERTISING AND PUBLICITY | 2,160,000 | 2,159,160 |
| A03918 | EXHIBITIONS, FAIRS | 1,050,000 | 1,049,484 |
| A03942 | COST OF OTHER STORES | 93,680,000 | 92,086,075 |
| A03955 | COMPUTER STATIONERY | 90,000 | 89,976 |

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|--------------|----------------------------------|--------------------|--------------------|
| A03970 | OTHERS | 1,338,000 | 1,333,390 |
| A05120 | OTHERS (SUBSIDIES) | 215,880,000 | 215,574,348 |
| A09201 | HARDWARE | 800,000 | 798,634 |
| A09701 | PURCHASE OF FURNITURE | 1,000,000 | 998,905 |
| A13001 | TRANSPORT | 2,000,000 | 1,990,278 |
| A13101 | R & M OF MACHINERY AND EQUIPMENT | 100,000 | 99,479 |
| Total | | 338,999,000 | 336,922,701 |