

Development Expenditure for the Financial Year 2022-23

1. National Program for Enhancing the Command Area in Barani Areas of Pakistan

Object Code and Classification	Allocation	Expenditure
A03807-P.O.L CHARGES	10,200,000	10,154,526
A03901-STATIONERY	1,348,000	1,343,072
A03902-PRINTING AND PUBLICATION	1,503,000	1,499,808
A03907-ADVERTISING AND PUBLICITY	2,055,000	1,961,768
A03918-EXHIBITIONS, FAIRS AND OTHER NATIONAL	1,400,000	1,383,148
A03942-COST OF OTHER STORES	16,783,000	16,117,465
A05120-OTHERS	164,081,000	163,551,154
A13101-R & M OF MACHINERY AND EQUIPMENT	438,000	133,429
A03805-TRAVELLING ALLOWANCE	8,610,000	8,101,358
A03823-OTHER - DOMESTIC	1,200,000	1,193,520
A03955-COMPUTER STATIONERY	90,000	89,527
A03970-OTHERS	1,348,000	1,347,009
A13001-TRANSPORT	2,825,000	2,819,714
A03201-POSTAGE AND TELEGRAPH	38,000	38,000
A03202-TELEPHONE AND TRUNK CALL	68,000	64,016
A03302-WATER	1,000	-
A03303-ELECTRICITY	150,000	147,384
A03304-HOT AND COLD WEATHER CHARGES	15,000	14,980
A03402-RENT FOR OFFICE BUILDING	900,000	852,600
A03407-RATES AND TAXES	48,000	28,710
A03806-TRANSPORTATION OF GOODS (GOVT)	10,000	10,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	5,000	4,980
Total	213,116,000	210,856,168

2. Promotion of Gram Cultivation through Climate Smart Technologies in Thal Areas of Punjab

Object Code & Classification	Allocation	Expenditure
A03305-POL FOR GENERATOR	435,000	433,931
A03370-OTHERS	150,000	149,672
A03805-TRAVELLING ALLOWANCE	1,600,000	1,299,770
A03807-P.O.L CHARGES	5,166,401	5,119,753
A03901-STATIONERY	1,130,000	1,129,078
A03902-PRINTING AND PUBLICATION	570,000	567,730
A03907-ADVERTISING AND PUBLICITY	450,000	447,052
A03942-COST OF OTHER STORES	200,000	199,514
A03955-COMPUTER STATIONERY	1,250,000	1,248,109
A03970-OTHERS	880,000	877,888
A05120- OTHERS (SUBSIDIES)	37,781,000	37,780,878
A13001-TRANSPORT	1,960,000	1,959,367
A13101-R & M OF MACHINERY AND EQUIPMENT	938,000	936,447
A13201-FURNITURE AND FIXTURES	100,000	99,996
A03202-TELEPHONE AND TRUNK CALL	2,000	2,000
A03204-ELECTRONIC COMMUNICATION	6,000	5,800
A03301-GASS	50,000	-
A03303-ELECTRICITY	150,000	150,000
A03304-HOT AND COLD WEATHER CHARGES	5,000	4,976

A03407-RATES AND TAXES	10,000	10,000
A03801-TRAINING DOMESTIC	500,000	471,425
A13703-IT EQUIPMENT	276,000	-
A03918-EXHIBITIONS, FAIRS	240,000	238,924
Total	53,849,401	53,132,310

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

Object Code & Classification	Allocation	Expenditure
A05120-Others	444,768,000	444,056,335
A06470-Consultancy	86,184,000	77,873,809
Total	530,952,000	521,930,144

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

Object Code & Classification	Allocation	Expenditure
A01101-BASIC PAY	50,600,000	43,346,167
A01103-SPECIAL PAY	5,000	4,408
A01150-OTHERS	-	559
A01151-BASIC PAY	150,029,000	170,554,447
A01202-HOUSE RENT ALLOWANCE	15,393,000	14,955,945
A01203-CONVEYANCE ALLOWANCE	18,845,000	17,915,523
A0120D-INTEGRATED ALLOWANCE	90,000	86,400
A01216-QUALIFICATION ALLOWANCE	1,041,000	932,605
A01217-MEDICAL ALLOWANCE	12,181,000	11,792,720
A0121N-PERSONAL ALLOWANCE	164,000	161,558
A01224-ENTERTAINMENT ALLOWANCE	-	6,000
A0122M-ADHOC RELIEF ALLOWANCE - 2016	-	1,488

A0122N-SPEC. CONVEY ALLOW TO DISBALE	379,000	308,872
A0122Y-AD-HOC RELIEF ALLOWANCE 2017	-	1,790
A0123G AD-HOC RELIEF 2018	-	9,481
A0123P AD-HOC RELIEF 2019	-	38,217
A0124F-AD-HOC RELIEF 2021	-	136,889
A0124H-SPECIAL ALLOWANCE 2021	22,999,000	22,038,890
A0124R-AD-HOC RELIEF 2022	-	21,672,047
A0124T-SPECIAL ALLOWANCE 2022	-	21,303,296
A01264-TECHNICAL ALLOWANCE	4,970,000	4,891,482
A01270-OTHER	40,486,000	38,976,409
A01273-HONORARIA	440,000	97,100
A03201-POSTAGE AND TELEGRAPH	83,000	83,000
A03202-TELEPHONE AND TRUNK CALL	674,682	573,683
A03204-ELECTRONIC COMMUNICATION	87,000	54,709
A03301-GAS	451,331	405,815
A03303-ELECTRICITY	6,571,435	4,547,564
A03370-OTHERS	150,000	149,816
A03407-RATES AND TAXES	188,692	131,032
A03805-TRAVELLING ALLOWANCE	10,000,000	9,962,982
A03807-P.O.L CHARGES	15,000,000	14,897,305
A03901-STATIONERY	1,500,000	1,499,515
A03902-PRINTING AND PUBLICATION	1,500,000	1,351,350
A03906-UNIFORMS	110,000	79,899
A03907-ADVERTISING AND PUBLICITY	2,265,000	1,534,103
A03942-COST OF OTHER STORES	1,958,000	1,874,845
A03970-OTHERS	1,100,000	1,099,713
A05120- OTHERS (SUBSIDIES)	1,687,274,665	1,684,447,978
A13001-TRANSPORT	11,100,000	11,020,261

A13101-R & M OF MACHINERY AND EQUIPMENT	800,000	799,928
A13201-FURNITURE AND FIXTURES	800,000	753,937
A13701-HARDWARE	263,687	249,913
A13703-IT EQUIPMENT	75,000	74,851
A03304-HOT AND COLD WEATHER CHARGES	170,000	157,748
A03823-OTHERS DOMESTIC	1,500,000	1,500,000
A03806-TRANSPORTATION OF GOODS	50,000	28,710
A03918-EXHIBITIONS, FAIRS	125,000	124,119
A03955-COMPUTER STATIONERY	245,000	244,976
A01106-PAY OF CONTRACT STAFF	-	134,600
TOTAL	2,061,664,492	2,107,014,645

5. **Pilot Testing of Innovative Technologies to Improve Water Use Efficiency**

Object Code & Classification	Allocation	Expenditure
A03805-TRAVELLING ALLOWANCE	1,490,000	1,472,420
A03807-P.O.L CHARGES	1,444,000	1,434,664
A03901-STATIONERY	60,000	59,863
A03907-ADVERTISING AND PUBLICITY	61,000	60,938
A03970-OTHERS	150,000	148,985
A06470-OTHERS	432,000	428,175
A09601-MACHINERY & EQUIPMENT	6,263,000	6,262,190
A13001-TRANSPORT	200,000	191,309
	10,100,000	10,058,544

6. **Development of Culturable Waste Land in Riverine Areas Through Development Irrigation Conveyance Network**

Object Code & Classification	Allocation	Expenditure
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A03305-POL FOR GENERATOR	59,000	58,760
A03805-TRAVELLING ALLOWANCE	9,276,000	9,240,590
A03807-P.O.L CHARGES	10,840,000	10,805,229
A03901-STATIONERY	1,900,000	1,898,036
A03902-PRINTING AND PUBLICATION	2,460,000	2,454,605
A03907-ADVERTISING AND PUBLICITY	440,000	439,825
A03942-COST OF OTHER STORES	160,000	100,240
A03955-COMPUTER STATIONERY	780,000	778,729
A03970-OTHERS	360,000	306,719
A13001-TRANSPORT	1,520,000	1,517,589
A13101-R & M OF MACHINERY AND EQUIPMENT	660,000	656,897
A13201-FURNITURE AND FIXTURES	100,000	98,183
A05120- OTHERS (SUBSIDIES)	35,000,000	34,471,059
A13703-IT EQUIPMENT	2,268,000	2,209,763
G. Total	65,823,000	65,036,224

7. Water Productivity Enhancement Through Regenerative Climate Smart Agriculture

Object Code & Classification	Allocation	Expenditure
A03805-TRAVELLING ALLOWANCE	600,000	599,983
A03901-STATIONERY	140,000	139,072
A03970-OTHERS	450,000	384,305
A06470-OTHERS	915,000	-
A09601-MACHINERY & EQUIPMENT	2,200,000	-
A13001-TRANSPORT	450,000	449,860
A03305-POL for Generator	100,000	98,487
A03823-OTHERS DOMESTIC	1,048,000	1,047,385
A03807-P.O.L CHARGES	900,000	898,228
A03902-PRINTING AND PUBLICATION	50,000	50,000
A03942-COST OF OTHER STORES	750,000	749,970
A13101-R & M OF MACHINERY AND EQUIPMENT	100,000	99,726

A01277-CONTINGENT PAID STAFF	300,000	297,733
A03370-OTHERS	1,200,000	1,199,815
A03907-ADVERTISING AND PUBLICITY	155,000	155,000
A09302-FERTILIZER	250,000	249,704
A09414-INSECTICIDE	240,000	239,726
Total	9,848,000	6,658,994