

Allocation & Utilization of Funds During 2015-2016 (NON-DEVELOPMENT)

Sr. No	Name of the Scheme	Allocation during current year (PKR In millions)	Revised Allocation (PKR In millions)	Expenditure during current year up to 30-07-2016 (PKR In millions)
	Planning & Evaluation Cell			
1.	P&E Cell LQ4191	38.054	38.054	2.432
	Sub-total:	38.054	38.054	2.432
	DGA Water Management			
2.	OFWM, Punjab	103.467	103.467	6.818
	M&R of Govt. Buildings	0.000	0.000	0.000
	Sub-total:	103.467	103.467	6.818
	DGA (Ext. & AR)			
3.	LQ4190-Agriculture Training Institute	134.455	134.455	8.397
	LQ4193-Extension Services(Extension)	531.670	531.670	27.211
	LQ4199-K-Works	0.000	0.000	0.000
	LQ-4200-M & R Works	0.000	0.000	0.000
	Sub-total:	666.125	666.125	35.608
	Directorate of Floriculture			
4.	PC-21018-Agriculture L04194 Extension Services (Floriculture)	126.407	126.407	5.980
	PC-21018-Agriculture L0-4199-K, Works	0.000	0.000	0.000
	Sub-total:	126.407	126.407	5.980
	Crop Reporting Service			
5.	Grant No. PC-21018 Agriculture 04-Economic Affairs 042-Agriculture, Food, Irrigation, Forestry, and Fishing, 0421-Agriculture042113-Information & Statistics LO-5299 Agriculture Census/ Statistics.	645.231	645.231	39.458
	Sub Total:	645.231	645.231	39.458
	Director of Agri. (Economics & Marketing)			
6.	NO.PC.21018-Agriculture, 04-Economics affairs, 042-Agriculture , Food, Irrigation,	157.373	157.373	7.776

	Forest 042130 Agriculture Research and Extension Services, L04192-Subordinate and Expert Staff for the year 2015-16.			
	Sub Total:	157.373	157.373	7.776
7.	University of Arid Agriculture, Rawalpindi			
	PMAS-Arid Agriculture University, Rawalpindi.	78.423	78.423	0.000
	Sub Total:	78.423	78.423	0.000
8.	DGA (Pest Warning & Quality Control)			
	PC-21018-Agriculture 042104-Plant Protection & Locust Control	346.100	346.100	21.974
	Sub Total;	346.100	346.100	21.974
9.	Punjab Agriculture Research Board.			
	Punjab Agri. Research Board, Lahore	136.547	136.547	0.000
	Sub Total:	136.547	136.547	0.000
10.	Directorate of Agricultural Information			
	PC21018-Agri.-08-Recreational Culture and Religion-083-Broadcasting and Publishing-0831-Broadcasting and Publishing-083I 03-Publicity-LQ-4188-Agri. Information Bureau	95.889	95.889	4.529
	Sub Total:	95.889	95.889	4.529
11.	RAEDC (Vehari)			
	RAEDC (Vehari)	27.058	27.058	1.177
	Sub Total:	27.058	28.058	1.177
12.	DGA (Field)			
	PC-21018 Agriculture 04-Economic Affairs 042-Agriculture, Food, Irrigation, Forestry, and Fishing, 0421-Agriculture 042103-Agriculture Research & Extension Services LQ-4197-Agricultural Engineering Soil Conservation and boring Operation.	1680.006	1680.006	93.202
	Grant Domestic. A05216-Financial	10.200	10.200	0.000

Assistance to the Families of Civil Servants who expired during service.			
SNES: Creation of one post of Director Engineering (headquarter) BS-19 in the Director General Agri. (Field) Punjab, Lahore (SNE)	1.318	1.318	0.000
Provision of One Posy of Deputy Director (Planning & Monitoring (BS-18) in the o/o Director General Agriculture (Field) Punjab Lahore (SNE)	1.375	1.375	0.124
Provision of One Post of Agriculture Engineer, Layyah (SNE)	1.386	1.386	0.110
Provision of One post of Khateeb/Imam Masjid In (BS-10) for the Mosque of Agiructural Colony Murree Road, Rawalpindi (SNE)	0.266	0.266	0.000
Establishment of office of the Agricultural Engineer Sahiwal, Division Sahiwal (SNE)	1.272	1.272	0.000
One Post of Assistant Director (Admin & Accounts)(BS-17) in the o/o the Director Of Soil Conservation Punjab, Rawalpindi (SNE)	0.981	0.981	0.000
LO4199- Works-A12 Total Civil Works-A124- Total Building and Structure-A12470-Others	0.000	0.000	0.000
LO4200-Lumsum provision of incentives A133- Building and Structure (M&R)	0.000	0.000	0.000
PC 21018-Agriculture-04- Economic Affairs 044-Mining & Manufacturing 0441- Manufacturing, 044120-others. BO-4003, Karkhana Allat-e-Zaree	24.109	24.109	1.409

	Bahawalpur.			
	Sub-total:	1720.913	1720.913	94.845
13.	DGA (Research), AARI, Faisalabd			
	Grant No. PC-21018 Agriculture (Non Development)	2058.097	2058.097	141.554
	Sub Total:	2058.097	2058.097	141.554
	Grand Total:	6199.682	6199.682	362.150