

**Allocation & Utilization of Funds During 2016-17 (NON-DEVELOPMENT)**

<b>Sr. No</b>	<b>Name of the Scheme</b>	<b>Allocation during current year (PKR In millions)</b>	<b>Revised Allocation (PKR In millions)</b>	<b>Expenditure during current year up to 31-03-2017 (PKR In millions)</b>
	<b>Planning &amp; Evaluation Cell</b>			
1.	P&E Cell LQ4191	39.482	39.482	25.854
	<b>Sub-total:</b>	<b>39.482</b>	<b>39.482</b>	<b>25.854</b>
	<b>DGA Water Management</b>			
2.	OFWM, Punjab	683.075	683.075	223.077
	M&R of Govt. Buildings	2.500	2.500	0.000
	<b>Sub-total:</b>	<b>685.575</b>	<b>685.575</b>	<b>223.077</b>
	<b>DGA (Ext. &amp; AR)</b>			
3.	LQ4190-Agriculture Training Institute	134.455	134.455	92.748
	LQ4193-Extension Services(Extension)	531.670	531.670	499.944
	LQ4193-Extension Services(Extension) (All District in Punjab)	0.000	0.000	0.000
	LQ419-K-Works	0.000	0.000	0.000
	LQ-4200-M & R Works	0.000	0.000	0.000
	<b>Sub-total:</b>	<b>666.125</b>	<b>666.125</b>	<b>592.692</b>
	<b>Directorate of Floriculture</b>			
4.	PC-21018-Agriculture L04194 Extension Services (Floriculture)	118.760	118.760	91.335
	PC-21018-Agriculture L0-4199-K, Works	0.000	0.000	0.000
	<b>Sub-total:</b>	<b>118.760</b>	<b>118.760</b>	<b>91.335</b>
	<b>Crop Reporting Service</b>			
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	406.915
	<b>Sub Total:</b>	<b>645.231</b>	<b>645.231</b>	<b>406.915</b>
6.	<b>Director of Agri. (Economics &amp; Marketing)</b>			
	NO.PC.21018-Agriculture, 04-	173.193	173.193	112.170

	Economics affairs, 042-Agriculture , Food, Irrigation, Forest 042130 Agriculture Research and Extension Services, L04192-Subordinate and Expert Staff for the year 2016-17.			
	<b>Sub Total:</b>	<b>173.193</b>	<b>173.193</b>	<b>112.170</b>
7.	<b>University of Arid Agriculture, Rawalpindi</b>			
	PMAS-Arid Agriculture University, Rawalpindi.	78.423	78.423	40.247
	<b>Sub Total:</b>	<b>78.423</b>	<b>78.423</b>	<b>40.247</b>
8.	<b>DGA (Pest Warning &amp; Quality Control)</b>			
	PC-21018-Agriculture 042104-Plant Protection & Locust Control	346.100	346.100	262.875
	<b>Sub Total;</b>	<b>346.100</b>	<b>346.100</b>	<b>262.875</b>
9.	<b>Punjab Agriculture Research Board.</b>			
	Punjab Agri. Research Board, Lahore	179.356	179.356	146.436
	<b>Sub Total:</b>	<b>179.356</b>	<b>179.356</b>	<b>146.436</b>
10.	<b>Directorate of Agricultural Information</b>			
	PC21018-Agri.-08-Recreational Culture and Religion-083-Broadcasting and Publishing-0831-Broadcasting and Publishing-083I 03-Publicity-LQ-4188-Agri. Information Bureau	613.863	613.863	129.134
	<b>Sub Total:</b>	<b>613.863</b>	<b>613.863</b>	<b>129.134</b>
11.	<b>RAEDC (Vehari)</b>			
	RAEDC (Vehari)	27.058	27.058	15.277
	<b>Sub Total:</b>	<b>27.058</b>	<b>27.058</b>	<b>15.277</b>
12.	<b>DGA (Field)</b>			
	PC-21018 Agriculture 04-Economic Affairs 042-Agriculture, Food, Irrigation, Forestry, and Fishing, 0421-Agriculture 042103-Agriculture Research & Extension Services LQ-4197-Agricultural	1680.060	5520.418	4028.596

Engineering Soil Conservation and boring Operation.			
<b>Grant Domestic.</b> A05216-Financial Assistance to the Families of Civil Servants who expired during service.	10.200	16.400	14.000
<b>SNES:</b> Creation of one post of Director Engineering (headquarter) BS-19 in the Director General Agri. (Field) Punjab, Lahore <b>(SNE)</b>	1.318	1.318	0.623
Provision of One Posy of Deputy Director (Planning & Monitoring (BS-18) in the o/o Director General Agriculture (Field) Punjab Lahore <b>(SNE)</b>	1.375	1.375	1.101
Provision of One Post of Agriculture Engineer, Layyah <b>(SNE)</b>	1.386	1.386	1.003
Provision of One post of Khateeb/Imam Masjid In (BS-10) for the Mosque of Agiructural Colony Murree Road, Rawalpindi <b>(SNE)</b>	0.266	0.266	0.000
Establishment of office of the Agricultural Engineer Sahiwal, Division Sahiwal <b>(SNE)</b>	1.272	1.272	1.897
One Post of Assistant Director (Admin & Accounts)(BS-17) in the o/o the Director Of Soil Conservation Punjab, Rawalpindi <b>(SNE)</b>	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-	24.109	24.109	13.629

	Economic Affairs 044-Mining & Manufacturing 0441- Manufacturing, 044120-others. BO-4003, Karkhana Allat-e-Zaree Bahawalpur.			
	<b>Sub-total:</b>	<b>1720.967</b>	<b>5567.525</b>	<b>4060.849</b>
<b>13.</b>	<b>DGA (Research), AARI, Faisalabd</b>			
	Grant No. PC-21018 Agriculture (Non Development)	2357.320	2357.320	1589.933
	<b>Sub Total:</b>	<b>2357.320</b>	<b>2357.320</b>	<b>1589.933</b>
	<b>Grand Total:</b>	<b>7651.452</b>	<b>11498.010</b>	<b>7696.795</b>