

Allocation & Utilization of Funds During 2013-2014 (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 30-06-2014 (PKR In millions)
	Planning & Evaluation Cell			
1.	P&E Cell	35.929	27.834	27.692
	Sub-total:	35.929	27.834	27.692
	DGA Water Management			
2.	OFWM, Punjab	82.710	88.345	87.857
	M&R of Govt. Buildings	0.000	0.905	0.905
	Sub-total:	82.710	89.250	88.762
	DGA (Ext. & AR)			
3.	LQ4190-Agriculture Training Institute	108.541	102.682	98.964
	LQ4193-Extension Services(Extension)	342.767	485.622	446.645
	LQ4199-K-Works	0.000	0.789	0.789
	LQ-4200-M & R Works	0.000	5.994	5.994
	Sub-total:	451.308	595.087	552.392
	Directorate of Floriculture			
4.	PC-21018-Agriculture L04194 Extension Services (Floriculture)	94.491	96.491	96.121
	PC-21018-Agriculture L0-4199-K, Works	0.0000	0.000	0.000
	Sub-total:	94.491	96.491	96.121
	Crop Reporting			
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.	564.772	493.675	492.268
	Sub Total:	564.772	493.675	482.268
	Director (Economics &Marketing)			
6.	NO.PC.210 18-Agriculture, 04-Economics affairs, 042-Agriculture , Food, Irrigation, Forest 042130 Agriculture Research and Extension Services, L04192-Subordinate and Expert Staff for the year 2013-14.	127.610	127.610	110.904
	Sub Total:	127.610	127.610	110.904
7.	University of Arid Agriculture, Rawalpindi			
	PMAS-Arid Agriculture University, Rawalpindi.	50.241	50.241	50.241
	Sub Total:	50.241	50.241	50.241
8.	DGA (Pest Warning & Quality Control)			

	PC-21018-Agriculture 042104-Plant Protection & Locust Control	4772.243	336.762	305.382
	Sub Total;	4772.243	336.762	305.382
9.	Punjab Agriculture Research Board.			
	Punjab Agri. Research Board, Lahore	187.213	155.595	92.212
	Sub Total:	187.213	155.595	92.212
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	120.023	119.669	119.571
	Sub Total:	120.023	119.669	119.571
11.	RAEDC (Vehari)			
	RAEDC (Vehari)	19.886	19.886	18.146
	Sub Total:	19.886	19.886	18.146
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.	1336.737	1790.905	1749.626
	Grant Domestic. A05216-Financial Assistance to the Families of Civil Servants who expired during service.	0.850	5.200	5.200
	Creation of the Post of Director Headquarter along with Other staff office of the Directorate General Agri. (Field) Punjab, Lahore for the year, 2013-14	0.704	0.704	0.000
	Creation of one Post of Director Engineering Headquarter(BS-19) in the Directorate General Agri. (Field) Punjab, Lahore for the year 2013-14	1.029	1.029	0.742
	Etablissement of office of the Agricultural Engineer Division Sahiwal, 2013-14	0.944	0.944	0.191
	Creation of the post of Director Agriculture Engineer, Lahore alongwith other staff for 2013-14	1.563	1.563	1.505
	Creation of the post of Director Agriculture Engineer (W.D) and Agricultural engineer (Trianing) for 2013-14	2.446	2.563	2.563
	Provision of One post of Khateeb/Imam Masjid for the Mosque of Agricultural Colony Murree Road, Rawalpindi for the year 2013-14	0.172	0.172	0.000
	Provision of One post of Deputy Director Planning & Monitoring (BS-18) in the o/o	1.015	1.303	1.303

	Director General Agriculture (Field) Punjab Lahore for the year 2013-14			
	Provision of Post of Agriculture Engineer, Layyah for the year 2013-14	1.167	1.184	1.184
	LO4199- Works-A12 Total Civil Works-A124- Total Building and Structure-A12470-Others	0.000	1.200	0.686
	LO4200-Lumsum provision of incentives A133-Building and Structure (M&R)	0.000	9.200	6.877
	BR-4003-Karkhana Allat-e-Zaree, Bahawalpur	21.619	18.046	18.108
	Sub-total:	1368.246	1834.013	1787.985
13.	DGA (Research), AARI, Faisalabd			
	Grant No. PC-21018 Agriculture (Non Development)	1743.531	1785.679	1742.174
	Sub Total:	1743.531	1785.679	1742.174
	Grand Total:	9601.124	5731.792	5483.850