

**Allocation & Utilization of Funds During 2014-2015 (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 30-06-2015 (PKR In millions)</b>
	<b>Planning &amp; Evaluation Cell</b>			
1.	P&E Cell	35.697	30.577	29.284
	<b>Sub-total:</b>	<b>35.697</b>	<b>30.577</b>	<b>29.284</b>
	<b>DGA Water Management</b>			
2.	OFWM, Punjab	89.938	89.938	88.883
	M&R of Govt. Buildings	0.000	0.000	0.000
	<b>Sub-total:</b>	<b>89.938</b>	<b>89.938</b>	<b>88.883</b>
	<b>DGA (Ext. &amp; AR)</b>			
3.	LQ4190-Agriculture Training Institute	121.925	124.777	104.963
	LQ4193-Extension Services(Extension)	391.687	364.300	331.673
	LQ4199-K-Works	0.000	0.171	0.170
	LQ-4200-M & R Works	0.000	8.600	8.600
	<b>Sub-total:</b>	<b>513.612</b>	<b>497.848</b>	<b>445.406</b>
	<b>Directorate of Floriculture</b>			
4.	PC-21018-Agriculture L04194 Extension Services (Floriculture)	111.725	11.725	109.085
	PC-21018-Agriculture L0-4199-K, Works	0.0000	0.000	0.000
	<b>Sub-total:</b>	<b>111.725</b>	<b>11.725</b>	<b>109.085</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.	592.901	511.755	506.590
	<b>Sub Total:</b>	<b>592.901</b>	<b>511.755</b>	<b>506.590</b>
	<b>Director of Agri. (Economics &amp; Marketing)</b>			
6.	NO.PC.21018-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.	183.220	183.220	142.480
	<b>Sub Total:</b>	<b>183.220</b>	<b>183.220</b>	<b>142.480</b>
7.	<b>University of Arid Agriculture, Rawalpindi</b>			
	PMAS-Arid Agriculture University, Rawalpindi.	55.266	55.266	55.266
	<b>Sub Total:</b>	<b>55.266</b>	<b>55.266</b>	<b>55.266</b>
8.	<b>DGA (Pest Warning &amp; Quality Control)</b>			

	PC-21018-Agriculture 042104-Plant Protection & Locust Control	346.076	346.076	337.982
	<b>Sub Total;</b>	<b>346.076</b>	<b>346.076</b>	<b>337.982</b>
9.	<b>Punjab Agriculture Research Board.</b>			
	Punjab Agri. Research Board, Lahore	199.258	131.542	130.493
	<b>Sub Total:</b>	<b>199.258</b>	<b>131.542</b>	<b>130.493</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	81.680	131.642	130.083
	<b>Sub Total:</b>	<b>81.680</b>	<b>131.642</b>	<b>130.083</b>
11.	<b>RAEDC (Vehari)</b>			
	RAEDC (Vehari)	20.064	20.064	18.837
	<b>Sub Total:</b>	<b>20.064</b>	<b>20.064</b>	<b>18.837</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 Engineering Soil Conservation and boring Operation.	2041.928	1732.455	1714.290
	<b>Grant Domestic.</b> A05216-Financial Assistance to the Families of Civil Servants who expired during service.	4.000	15.400	9.900
	Purchase one plain paper photo copier mechanic to facilitate and improve the efficiency of work in the o/o the Director, Soil Conservation Punjab, Rawalpindi for the year 2014-15.	0.150	0.000	0.000
	Creation of the Post of Director Headquarter along with Other staff office of the Directorate General Agri. (Field) Punjab, Lahore for the year, 2014-15	0.751	0.000	0.000
	Creation of one Post of Director Engineering Headquarter(BS-19) in the Directorate General Agri. (Field) Punjab, Lahore for the year 2014-15	1.092	0.374	0.374
	Establishment of office of the Agricultural Engineer Division Sahiwal, 2014-15	1.021	1.698	1.698
	Creation of the post of Director Agriculture Engineer, Lahore alongwith other staff for 2014-15	1.731	1.551	1.551
	Creation of the post of Director Agriculture Engineer (W.D) 2014-15	2.644	2.685	2.685
	Provision of One post of Khateeb/Imam Masjid	0.215	0.000	0.000

	for the Mosque of Agricultural Colony Murree Road, Rawalpindi for the year 2014-15			
	One Post of Assistant Director (Admin & Accounts)(BS-18) in the o/o Director General Agriculture (Field) Punjab Lahore for the year 2014-15	0.458	0.000	0.290
	Provision of One post of Deputy Director Planning & Monitoring (BS-18) in the o/o Director General Agriculture (Field) Punjab Lahore for the year 2014-15	1.077	0.900	0.900
	Provision of Post of Agriculture Engineer, Layyah for the year 2014-15	1.276	1.166	1.166
	LO4199- Works-A12 Total Civil Works-A124-Total Building and Structure-A12470-Others	0.000	0.803	0.662
	LO4200-Lumsum provision of incentives A133-Building and Structure (M&R)	0.000	7.300	7.286
	BR-4003-Karkhana Allat-e-Zaree, Bahawalpur	25.840	17.517	17.301
	<b>Sub-total:</b>	<b>2082.183</b>	<b>1781.849</b>	<b>1758.103</b>
	<b>DGA (Research), AARI, Faisalabd</b>			
<b>13.</b>	Grant No. PC-21018 Agriculture (Non Development)	2100.145	1860.698	1802.206
	<b>Sub Total:</b>	<b>2100.145</b>	<b>1860.698</b>	<b>1802.206</b>
	<b>Grand Total:</b>	<b>6411.765</b>	<b>5752.200</b>	<b>5554.699</b>