

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 30-06-2016 (PKR In millions)
	Planning & Evaluation Cell			
1.	P&E Cell LQ4191	39.886	32.044	32.135
	Sub-total:	39.886	32.044	32.135
	DGA Water Management			
2.	OFWM, Punjab	94.014	94.014	93.270
	M&R of Govt. Buildings	1.000	1.000	0.999
	Sub-total:	95.014	95.014	94.269
	DGA (Ext. & AR)			
3.	LQ4190-Agriculture Training Institute	150.945	124.586	115.020
	LQ4193-Extension Services(Extension)	704.149	614.008	591.149
	LQ4199-K-Works	0.107	0.107	0.100
	LQ-4200-M & R Works	7.000	7.000	6.990
	Sub-total:	862.201	745.701	713.288
	Directorate of Floriculture			
4.	PC-21018-Agriculture L04194 Extension Services (Floriculture)	128.427	115.955	113.502
	PC-21018-Agriculture L0-4199-K, Works	0.0000	0.000	0.000
	Sub-total:	128.427	115.955	113.502
	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.	645.464	531.066	523.875
	Sub Total:	645.464	531.066	523.875
	Director of Agri. (Economics & Marketing)			
6.	NO.PC.21018-Agriculture, 04-Economics affairs, 042-Agriculture , Food, Irrigation,	236.397	236.397	187.736

	Forest 042130 Agriculture Research and Extension Services, L04192-Subordinate and Expert Staff for the year 2015-16.			
	Sub Total:	236.397	236.397	187.736
7.	University of Arid Agriculture, Rawalpindi			
	PMAS-Arid Agriculture University, Rawalpindi.	73.984	74.094	74.094
	Sub Total:	73.984	74.094	74.094
8.	DGA (Pest Warning & Quality Control)			
	PC-21018-Agriculture 042104-Plant Protection & Locust Control	360.849	360.849	337.930
	Sub Total;	360.849	360.849	337.930
9.	Punjab Agriculture Research Board.			
	Punjab Agri. Research Board, Lahore	201.249	172.589	171.387
	Sub Total:	201.249	172.589	171.387
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	100.000	110.122	109.911
	Sub Total:	100.000	110.122	109.911
11.	RAEDC (Vehari)			
	RAEDC (Vehari)	22.427	7.302	21.600
	Sub Total:	22.427	7.302	21.600
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.	2172.094	15928.987	15897.289
	Grant Domestic. A05216-Financial	5.500	8.500	9.100

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)	1.218	1.218	0.000
Provision of One Posy of Deputy Director (Planning & Monitoring (BS-18) in the o/o Director General Agriculture (Field) Punjab Lahore (SNE)	1.311	1.311	1.278
Provision of One Post of Agriculture Engineer, Layyah (SNE)	1.389	1.389	1.291
Provision of One post of Khateeb/Imam Masjid In (BS-10) for the Mosque of Agiructural Colony Murree Road, Rawalpindi (SNE)	0.246	0.246	0.000
Establishment of office of the Agricultural Engineer Sahiwal, Division Sahiwal (SNE)	1.204	1.204	0.615
One Post of Assistant Director (Admin & Accounts)(BS-17) in the o/o the Director Of Soil Conservation Punjab, Rawalpindi (SNE)	0.918	0.918	0.545
LO4199- Works-A12 Total Civil Works-A124- Total Building and Structure-A12470-Others	0.000	0.106	0.093
LO4200-Lumsum provision of incentives A133- Building and Structure (M&R)	0.000	6.800	6.656
PC 21018-Agriculture-04- Economic Affairs 044-Mining & Manufacturing 0441- Manufacturing, 044120-others. BO-4003, Karkhana Allat-e-Zaree	25.670	18.349	18.579

	Bahawalpur.			
	Sub-total:	2209.550	15969.028	15935.446
13.	DGA (Research), AARI, Faisalabd			
	Grant No. PC-21018 Agriculture (Non Development)	2519.053	2279.103	2229.132
	Sub Total:	2519.053	2279.103	2229.132
	Grand Total:	7494.501	20729.264	20544.304