

**ALLOCATION & UTILIZATION OF FUNDS DURING 2018-19
(NON-DEVELOPMENT) FOR THE MONTH OF MAY, 2019**

(Values in Million)

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.05.2019
1	Planning & Evaluation Cell			
	P&E Cell LQ4191	48.823	42.801	41.030
	Sub-Total:	48.823	42.801	41.030
2	DGA (Water Management)			
	OFWM, Punjab	1304.227	1304.227	1092.163
	M&R of Govt. Buildings	8.155	8.155	7.955
	K Works	3.02	3.02	3.02
	Sub-Total:	1315.402	1315.402	1103.138
3	DGA (Extension & AR)			
	LQ4190- Agriculture Training Institute	176.304	176.304	141.668
	LQ4193-Extension Services (Extension)	5013.690	5013.690	4130.151
	LQ4199-K-Works	8.333	8.333	4.393
	LQ-4200-M & R Works	2.497	2.497	1.694
	Sub-Total:	5200.824	5200.824	4277.906
4	Directorate of Floriculture			
	PC-21018-Agriculture LO4194 Extension Services (Floriculture)	173.278	173.278	132.169
	Sub-Total:	173.278	173.278	132.169
5	Crop Reporting Service			
	Grant No. PC-21018 Agriculture 04-Economic Affairs 042-Agriculture, Food, Irrigation, Forestry, and Fishing, 0421-Agriculture 042113-Information & Statistics LQ-5299 Agriculture Census/ Statistics.	785.572	785.572	609.114
	Sub-Total:	785.572	785.572	609.114
6	Directorate of Agri. (Economics & Marketing)			
	No.PC.21018-Agriculture, 04-Economics affairs, 042-Agriculture good, Irrigation, Forest 042130 Agriculture Research and Extension Services, LO4192-Subordinate and Expert Staff for the year 2016-17.	203.133	203.133	120.557
	Sub-Total:	203.133	203.133	120.557
7	University of Arid Agriculture, Rawalpindi			
	PMAS-Arid Agriculture University, Rawalpindi	71.003	71.003	25.997
	Sub-Total:	71.003	71.003	25.997
8	DGA (Pest Warning & Quality Control)			

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.05.2019
	PC21018-Agriculture 042104-Plant Protection & Locust Control	675.713	675.713	443.994
	Sub-Total:	675.713	675.713	443.994
9	Punjab Agricultural Research Board			
	Punjab Agriculture Research Board, Lahore.	1829.969	1829.969	1431.445
	Sub-Total:	1829.969	1829.969	1431.445
10	Directorate of Agri. Information			
	PC21018-Agri.-08-Recreational Culture and Religion-083-Broadcasting & Publishing-0831-Broad casting and Publishing-083103-Publicity-LQ-4188-Agricultural Information Bureau	145.734	145.734	122.644
	Sub-Total:	145.734	145.734	122.644
11	RAEDC (Vehari)			
	RAEDC (Vehari)	41.661	41.661	22.113
	Sub-Total:	41.661	41.661	22.113
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.	2290.255	2290.255	1957.700
	Grant Domestic. A05216-Financial Assistance to the Families of Civil Servants who expired during service.	20.000	20.000	9.800
	SNES: Creation of one post of Director Engineeing (headquarter) BS-19 in the Directorate General Agri. (Field) Punjab, Lahore (SNE)	0.619	0.619	0.000
	Establishment of office of the Agricultural Engineer Sahiwal, Division Sahiwal (SNE)	0.515	0.515	0.882
	One post of Assistant Director (Admn & Accounts) (BS-17) in the office of the Director Agricultural Engineering, Lahore. (SNE)	0.400	0.400	0.000
	One post of Assistant Director (Admn & Accounts) (BS-17) in the office of the Director Soil Conservation Punjab, Rawalpindi. (SNE)	0.394	0.394	0.000
	One post of Senior Auditor (BS-08), Director General Agriculture (Field) Punjab, Lahore (SNE)	0.097	0.097	0.000

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.05.2019
	LO4199-Works-A12-Total Civil Works-A124-Total Building and Structure-A12470-Others	67.000	67.000	57.680
	LO4200-Lumsum provision of incentives A133-Building and Structure (M&R)	13.383	13.383	10.465
	PC 21018-Agriculture-04- Economic Affairs 044-Mining & Manufacturing 0441-Manufacturing, 044120-others. BO-4003, Karkhana Allat-e-Zaree Bahawalpur.	0.000	0.000	10.757
	Sub-Total:	2392.663	2392.663	2047.284
13	DGA (Research), AARI, Faisalabad			
	Grant No.PC-21018 Agriculture (Non-Dev)	3042.391	3042.391	2552.997
	Sub-Total:	3042.391	3042.391	2552.997
	Grand Total:	15926.166	15920.144	12930.389