

**ALLOCATION & UTILIZATION OF FUNDS DURING 2016-17
(NON-DEVELOPMENT) FOR THE MONTH OF JUNE, 2017**

(Values in Million)

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 30.06.2017
1	Planning & Evaluation Cell			
	P&E Cell LQ4191	39.482	35.541	35.077
	Sub-Total:	39.482	35.541	35.077
2	DGA (Water Management)			
	OFWM, Punjab	683.575	683.575	543.488
	M&R of Govt. Buildings	2.000	2.000	1.995
	Sub-Total:	685.575	685.575	545.483
3	DGA (Extension & AR)			
	LQ4190- Agriculture Training Institute	140.617	139.817	128.271
	LQ4193-Extension Services (Extension)	709.811	2636.465	2857.290
	LQ4193-Extension Services (Extension) (All District in Punjab)	0.000	0.000	0.000
	LQ4199-K-Works	0.000	0.000	0.000
	LQ-4200-M & R Works	0.000	12.000	9.892
	Sub-Total:	850.428	2788.282	2995.453
4	Directorate of Floriculture			
	PC-21018-Agriculture LO4194 Extension Services (Floriculture)	126.407	140.136	137.441
	PC-21018-Agriculture LO-4199-K. Works	0.000	0.000	0.000
	Sub-Total:	126.407	140.136	137.441
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.	645.231	574.027	571.309
	Sub-Total:	645.231	574.027	571.309
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.	194.322	194.322	156.920
	Sub-Total:	194.322	194.322	156.920
7	University of Arid Agriculture, Rawalpindi			
	PMAS-Arid Agriculture University, Rawalpindi	78.423	78.392	78.392

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	Sub-Total:	78.423	78.392	78.392
8	DGA (Pest Warning & Quality Control)			
	PC21018-Agriculture 042104-Plant Protection & Locust Control	445.826	445.826	390.624
	Sub-Total:	445.826	445.826	390.624
9	Punjab Agricultural Research Board			
	Punjab Agriculture Research Board, Lahore.	222.172	204.895	204.828
	Sub-Total:	222.172	204.895	204.828
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	632.075	632.075	419.214
	Sub-Total:	632.075	632.075	419.214
11	RAEDC (Vehari)			
	RAEDC (Vehari)	25.117	25.117	25.597
	Sub-Total:	25.117	25.117	25.597
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.	1680.060	5786.676	5502.954
	Grant Domestic A05216-Financial Assistance to the Families of Civil Servants who expired during service.	10.200	20.000	20.000
	SNES: Creation of one post of Director Engineering (headquarter) BS-19 in the Directorate General Agri. (Field) Punjab, Lahore (SNE)	1.318	1.341	1.341
	Provision of One Post of Deputy Director (Planning & Monitoring (BS-18) in the o/o Director General Agriculture (Field) Punjab Lahore (SNE)	1.375	1.458	1.458
	Provision of Post of Agriculture Engineer, Layyah (SNE)	1.386	1.228	1.228
	Provision of One post of Khateeb/Imam Masjid in (BS-10) for the Mosque of Agricultural Colony Muree Road, Rawalpindi (SNE)	0.266	0.266	0.000

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	Establishment of office of the Agricultural Engineer Sahiwal, Division Sahiwal(SNE)	1.272	2.542	2.542
	One post of Assistant Director (Admn & Accounts) (BS-17) in the office of the Director of Soil Conservation Punjab, Rawalapindi (SNE)	0.981	0.981	0.000
	LO4199-Works-A12-Total Civil Works-A124-Total Building and Structure-A12470-Others	0.000	4.884	4.884
	LO4200-Lumsum provision of incentives A133-Building and Structure (M&R)	0.000	7.000	6.080
	PC 21018-Agriculture-04- Economic Affairs 044-Mining & Manufacturing 0441-Manufacturing, 044120-others. BO-4003, Karkhana Allat-e-Zaree Bahawalpur.	24.109	19.078	18.172
	Sub-Total:	1720.967	5845.454	5558.659
13	DGA (Research), AARI, Faisalabad			
	Grant No.PC-21018 Agriculture (Non-Dev)	2357.320	2500.104	2403.421
	Sub-Total:	2357.320	2500.104	2403.421
	Grand Total:	8023.344	14149.745	13522.416