ALLOCATION & UTILIZATION OF FUNDS DURING 2017-18 (NON-DEVELOPMENT) FOR THE MONTH OF JULY, 2017

(Values in Million)

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.07.2017
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-AgricultureLO-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 Agricuture 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-Agriclture 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

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.07.2017
	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 Engineeing (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

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.07.2017
	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**