

**ALLOCATION & UTILIZATION OF FUNDS DURING 2019-20
(NON-DEVELOPMENT) FOR THE MONTH OF May, 2020**

(Values in Million)

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.05.2020
1	Planning & Evaluation Cell			
	P&E Cell LQ4191	48.535	48.535	41.723
	Sub-Total:	48.535	48.535	41.723
2	DGA (Water Management)			
	OFWM, Punjab	1325.439	1325.439	1102.195
	M&R of Govt. Buildings	6.885	6.885	3.207
	K Works	5.47	5.47	3.07
	Sub-Total:	1337.792	1337.792	1108.467
3	DGA (Extension & AR)			
	LQ4190- Agriculture Training Institute	262.871	262.871	441.506
	LQ4193-Extension Services (Extension)	6123.292	6123.292	4436.694
	LQ4199-K-Works	0.000	0.000	0.000
	LQ-4200-M & R Works	0.000	0.000	4.589
	Sub-Total:	6386.163	6386.163	4882.789
4	Directorate of Floriculture			
	PC-21018-Agriculture LO4194 Extension Services (Floriculture)	194.957	74.372	138.219
	Sub-Total:	194.957	74.372	138.219
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.	1357.401	1357.401	680.147
	Sub-Total:	1357.401	1357.401	680.147
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.	188.382	188.382	151.882
	Sub-Total:	188.382	188.382	151.882
7	University of Arid Agriculture, Rawalpindi			
	PMAS-Arid Agriculture University, Rawalpindi	71.003	71.003	42.347
	Sub-Total:	71.003	71.003	42.347
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 31.05.2020
	PC21018-Agriculture 042104-Plant Protection & Locust Control	580.115	44.964	451.092
	Sub-Total:	580.115	44.964	451.092
9	Punjab Agricultural Research Board			
	Punjab Agriculture Research Board, Lahore.	227.920	227.920	130.538
	Sub-Total:	227.920	227.920	130.538
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	160.978	160.978	117.063
	Sub-Total:	160.978	160.978	117.063
11	RAEDC (Vehari)			
	RAEDC (Vehari)	321.190	29.431	247.383
	Sub-Total:	321.190	29.431	247.383
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.	2286.696	2286.696	1773.847
	Grant Domestic. A05216-Financial Assistance to the Families of Civil Servants who expired during service.	30.400	30.400	18.300
	SNES: Creation of one post of Director Engineeing (headquarter) BS-19 in the Directorate General Agri. (Field) Punjab, Lahore (SNE)	2.113	2.113	1.937
	Creation of one post of Director Engineering (HQ) BS-19 in the Directorate General Agriculture (Field) Punjab, Lahore (SNE)	1.828	1.828	1.676
	One post of Assistant Director (Admn & Accounts) (BS-17) in the office of the Director Agricultural Engineering, Lahore. (SNE)	1.287	1.287	0.000
	One post of Assistant Director (Admn & Accounts) (BS-17) in the office of the Director Soil Conservation Punjab, Rawalpindi. (SNE)	1.293	1.293	0.000
	One post of Senior Auditor (BS-08), Director General Agriculture (Field) Punjab, Lahore (SNE)	0.328	0.328	0.000

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Expenditure during the current year upto 31.05.2020
	Development of Jeepable Tracks and Water Resources in tribble areas of Taunsa/ D G Khan (SNE)	21.515	21.515	15.816
	LQ4199-Works-A12-Total Civil Works-A124-Total Building and Structure-A12470-Others	60.179	60.179	42.284
	LQ4200-Lumsum provision of incentives A133-Building and Structure (M&R)	16.989	16.989	10.393
	PC 21018-Agriculture-04- Economic Affairs 044-Mining & Manufacturing 0441-Manufacturing, 044120-others. BO-4003, Karkhana Allat-e-Zaree Bahawalpur.	0.000	0.000	11.859
	Sub-Total:	2422.628	2422.628	1876.112
13	DGA (Research), AARI, Faisalabad			
	Grant No.PC-21018 Agriculture (Non-Dev)	3002.469	3002.469	2539.779
	Sub-Total:	3002.469	3002.469	2539.779
	Grand Total:	16299.533	15352.038	12407.541