

**ALLOCATION & UTILIZATION OF FUNDS DURING 2021-22  
(NON-DEVELOPMENT SCHEME) UPTO JANUARY, 2022**

(Values in Million)

<b>Sr. No.</b>	<b>Name of the Scheme</b>	<b>Allocation during the current year</b>	<b>Revised Allocation</b>	<b>Fund released upto reported month</b>	<b>Expenditure during the current year upto reported 31.01.2022</b>
<b>1</b>	<b>Planning &amp; Evaluation Cell</b>				
	P&E Cell LQ4191	61.128	61.128	35.478	26.750
	Empowerment of Kissan thorough Financial and Digital inclusion (E-Credit)	2400.000	2400.000	1591.500	0.000
	<b>Sub-Total:</b>	<b>2461.128</b>	<b>2461.128</b>	<b>1626.978</b>	<b>26.750</b>
<b>2</b>	<b>DGA (Water Management)</b>				
	OFWM, Punjab	1612.082	1612.082	1304.079	679.265
	M&R of Govt. Buildings	3.181	3.181	9.011	4.259
	K Works	5.261	5.261	14.904	0.00
	<b>Sub-Total:</b>	<b>1620.524</b>	<b>1620.524</b>	<b>1327.994</b>	<b>683.524</b>
<b>3</b>	<b>DGA (Extension &amp; AR)</b>				
	LQ4190- Agriculture Training Institute	274.655	274.655	175.053	88.942
	LQ4193-Extension Services (Extension)	5507.514	5507.514	4236.305	2864.770
	LQ4199-K-Works	0.000	0.000	0.000	0.000
	LQ-4200-M & R Works	0.000	0.000	0.000	0.000
	Subsidy Scheme on Agriculture inputs 2020-21 (Non-Development)	4000.000	4000.000	4000.000	3947.251
	<b>Sub-Total:</b>	<b>9782.169</b>	<b>9782.169</b>	<b>8411.358</b>	<b>6900.962</b>
<b>4</b>	<b>Directorate of Floriculture</b>				
	PC-21018-Agriculture LO4194 Extension Services (Floriculture)	193.512	193.512	113.982	89.318
	<b>Sub-Total:</b>	<b>193.512</b>	<b>193.512</b>	<b>113.982</b>	<b>89.318</b>
<b>5</b>	<b>Crop Reporting Service</b>				
	Grant No. PC-21018 Agriculture	2547.069	2547.069	744.087	487.236
	Crop Insurance Scheme	1200.000	1200.000	1200.000	450.660
	<b>Sub-Total:</b>	<b>3747.069</b>	<b>3747.069</b>	<b>1944.087</b>	<b>937.896</b>
<b>6</b>	<b>Directorate of Agri. (Economics &amp; Marketing)</b>				
	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 2021-22.	209.621	209.621	-	98.039
	<b>Sub-Total:</b>	<b>209.621</b>	<b>209.621</b>	<b>0.000</b>	<b>98.039</b>
<b>7</b>	<b>DGA (Pest Warning &amp; Quality Control)</b>				
	PC21018-Agriculture 042104-Plant Protection & Locust Control	784.120	784.120	426.000	316.810
	<b>Sub-Total:</b>	<b>784.120</b>	<b>784.120</b>	<b>426.000</b>	<b>316.810</b>

Sr. No.	Name of the Scheme	Allocation during the current year	Revised Allocation	Fund released upto reported month	Expenditure during the current year upto reported 31.01.2022
<b>8</b>	<b>Punjab Agricultural Research Board</b>				
	Punjab Agriculture Research Board,	668.071	668.071	370.464	241.878
	<b>Sub-Total:</b>	<b>668.071</b>	<b>668.071</b>	<b>370.464</b>	<b>241.878</b>
<b>9</b>	<b>Directorate of Agri. Information</b>				
	PC21018-Agri.-08-Recreational Culture and Religion-083-Broadcasting & Publishing-0831-Broad casting and Publishing-083103-Publicity-LQ-4188-Agricultural Information Bureau	161.508	161.508	133.320	58.997
	<b>Sub-Total:</b>	<b>161.508</b>	<b>161.508</b>	<b>133.320</b>	<b>58.997</b>
<b>10</b>	<b>RAEDC (Vehari)</b>				
	RAEDC (Vehari)	38.170	38.170	31.070	16.760
	<b>Sub-Total:</b>	<b>38.170</b>	<b>38.170</b>	<b>31.070</b>	<b>16.760</b>
<b>11</b>	<b>DGA (Field)</b>				
		2823.504	2823.504	1964.754	1175.617
	<b>Sub-Total:</b>	<b>2823.504</b>	<b>2823.504</b>	<b>1964.754</b>	<b>1175.617</b>
<b>12</b>	<b>DGA (Research), AARI, Faisalabad</b>				
	Grant No.PC-21018 Agriculture (Non-Dev)	5424.899	5424.899	2778.713	1649.252
	<b>Sub-Total:</b>	<b>5424.899</b>	<b>5424.899</b>	<b>2778.713</b>	<b>1649.252</b>
<b>13</b>	<b>Agriculture Delivery Unit</b>				
	Regular Budget of ADU	74.413	74.413	38.734	13.267
	Matching Grant Scheme	0.000	0.000	0.000	0.000
	<b>Sub Total:</b>	<b>74.413</b>	<b>74.413</b>	<b>38.734</b>	<b>13.267</b>
	<b>Grand Total:</b>	<b>27988.708</b>	<b>27988.708</b>	<b>19167.454</b>	<b>12209.070</b>