

| <b>ALLOCATION &amp; UTILIZATION OF FUNDS DURING 2024-25 (NON-DEVELOPMENT SCHEME) (Values in</b> |   |   |                           |  |   |
|---|---|---|---------------------------|--|---|
| <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 30.06.2025</b> |
|   |   |   |                           | <b>June</b>                              |   |
| <b>1</b>  | <b>Planning &amp; Evaluation Cell 03074423939 Talha</b>   |   |                           |  |   |
|   | P&E Cell LQ4191(LO4240)   | 52.46                                     |                           | 8.30                                     | 51.8  |
|   | Empowerment of Kissan thorough Financial and Digital inclusion (E-Credit)   |   |                           |  |   |
|   | <b>Sub-Total:</b>   | <b>52.46</b>                              | <b>0.00</b>               | <b>8.30</b>                              | <b>51.80</b>  |
| <b>2</b>  | <b>DGA (Water Management) 03344259713 waseem 03214711520</b>  |   |                           |  |   |
|   | OFWM, Punjab, LQ 4196   | 2,229.325                                 | -                         | 1,597.335                                | 1,519.845   |
|   | M&R of Govt. Buildings, 4200  | -   | -                         | 17.688                                   | 17.649  |
|   | K Works, 4199   | -   | -                         | 10.000                                   | 9.999   |
|   | <b>Sub-Total:</b>   | <b>2229.33</b>                            |                           | <b>1625.02</b>                           | <b>1547.49</b>  |
| <b>3</b>  | <b>DGA (Extension &amp; AR) 0300-8072263</b>  |   |                           |  |   |
|   | LQ4190- Agriculture Training Institute  | 224                                       | 0                         | 0  | 221   |
|   | LQ4193-Extension Services (Extension)   | 13,199                                    | 0                         | 0  | 10,434  |
|   | LQ4199-K-Works  | 23  | 0                         | 0  | 3   |
|   | LQ-4200-M & R Works   | 0   | 0                         | 0  | 0   |
|   | PC21030(30) LQ-5996-Subsidies on Agri. Pakage 2022-23   |   |                           |  |   |
|   | <b>Sub-Total:</b>   | <b>13446.37</b>                           | <b>0.00</b>               | <b>0.00</b>                              | <b>10658.02</b>   |
| <b>4</b>  | <b>Directorate of Floriculture 0345-4438186</b>   |   |                           |  |   |
|   | PC-21018-Agriculture LO4194 Extension Services (Floriculture)   | 250.89                                    |                           |  | 241.46  |
|   | <b>Sub-Total:</b>   | <b>250.89</b>                             | <b>0.00</b>               | <b>0.00</b>                              | <b>241.46</b>   |
| <b>5</b>  | <b>Crop Reporting Service 0334-7771412</b>  |   |                           |  |   |
|   | 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. | 2869.077                                  |                           | 1318.71                                  | 1299.12   |
|   | Crop Insurance Scheme   |   |                           |  |   |
|   | <b>Sub-Total:</b>   | <b>2869.08</b>                            | <b>0.00</b>               | <b>1318.71</b>                           | <b>1299.12</b>  |
| <b>6</b>  | <b>Directorate of Agri. (Economics &amp; Marketing) 0323-8374507</b>  |   |                           |  |   |
|   | No.PC.21018-Agriculture, 04-Economics affairs, 042-Agriculture food, Irrigation, Forestry 042130 Extension Services, LO4192-Subordinate and Expert Staff for the year 2022-23.                          |   |                           |  |   |
|   | <b>Sub-Total:</b>   | <b>0.00</b>                               | <b>0.00</b>               | <b>0.00</b>                              | <b>0.00</b>   |
| <b>7</b>  | <b>DGA (Pest Warning &amp; Quality Control) 0300-8707085</b>  |   |                           |  |   |
|   | PC21018-Agriculture 042104-Plant Protection & Locust Control  | 1100.03                                   |                           | 943.50                                   | 913.30  |
|   | <b>Sub-Total:</b>   | <b>1100.03</b>                            | <b>0.00</b>               | <b>943.50</b>                            | <b>913.30</b>   |
| <b>8</b>  | <b>Punjab Agricultural Research Board 0321-4507625</b>  |   |                           |  |   |

|           |   |                 |               |                 |                 |
|-----------|---|-----------------|---------------|-----------------|-----------------|
|           | Punjab Agriculture Research Board, Lahore.  | 808.02          | 553.30        | 395.30          | 393.9           |
|           | <b>Sub-Total:</b>   | <b>808.02</b>   | <b>553.30</b> | <b>395.30</b>   | <b>393.90</b>   |
| <b>9</b>  | <b>Directorate of Agri. Information 03007139850</b>   |                 |               |                 |                 |
|           | PC21018-Agri.-08-Recreational Culture and Religion-083-Broadcasting & Publishing-0831-Broad casting and Publishing-083103-Publicity-LQ-4188-Agricultural Information Bureau | 165.436         | 150.204       | 150.204         | 149.494         |
|           | <b>Sub-Total:</b>   | <b>165.44</b>   | <b>150.20</b> | <b>150.20</b>   | <b>149.49</b>   |
| <b>10</b> | <b>RAEDC (Vehari) 0313-6965511 khalid</b>   |                 |               |                 |                 |
|           | PC 21018- Agriculture 04- Economics affairs 042- Agri. Food, Irrigation, Forestry & fishing 0421- Agriculture 042103- Agri. Research & Extension services (VQ-4001), RAEDC, | 44.89           | 38.59         | 44.89           | 50.06           |
|           | <b>Sub-Total:</b>   | <b>44.89</b>    | <b>38.59</b>  | <b>44.89</b>    | <b>50.06</b>    |
| <b>11</b> | <b>DGA (Field) 0302-4212097</b>   |                 |               |                 |                 |
|           |   | 3178.50         |               | 5847.50         | 5703.40         |
|           | <b>Sub-Total:</b>   | <b>3178.50</b>  | <b>0.00</b>   | <b>5847.50</b>  | <b>5703.40</b>  |
| <b>12</b> | <b>DGA (Research), AARI, Faisalabad 0345-7707324</b>  |                 |               |                 |                 |
|           | Grant No.PC-21018 Agriculture (Non-Dev)   | 4551.44         |               |                 | 4471.01         |
|           | <b>Sub-Total:</b>   | <b>4551.44</b>  | <b>0.00</b>   | <b>0.00</b>     | <b>4471.01</b>  |
| <b>13</b> | <b>Agriculture Delivery Unit 0306-9613096</b>   |                 |               |                 |                 |
|           | Regular Budget of ADU   | <b>74.29</b>    |               | <b>74.16</b>    | <b>18.17</b>    |
|           | Matching Grant Scheme   |                 |               |                 |                 |
|           | <b>Sub Total:</b>   | <b>74.29</b>    | <b>0.00</b>   | <b>74.16</b>    | <b>18.17</b>    |
|           | <b>Grand Total:</b>   | <b>28770.73</b> | <b>742.09</b> | <b>10407.59</b> | <b>25497.23</b> |