

ALLOCATION & UTILIZATION OF FUNDS DURING 2022-23 (NON-DEVELOPMENT SCHEME) (Values in Million)					
Sr. No.	Name of the Scheme	Jun-23			
		Allocation during the current year	Revised Allocation	Fund released upto reported month	Expenditure during the current year upto reported 30.06.2023
1	Planning & Evaluation Cell				
	P&E Cell LQ4191(LO4240)	75.95	-	66.33	65.59
	Empowerment of Kissan thorough Financial and	-	-	-	-
	Sub-Total:	75.95	0.00	66.33	65.59
2	DGA (water Management) 03234407008				
	OFWM, Punjab	1837.31	1406.27	1406.27	1364.41
	M&R of Govt. Buildings	9.37	9.37	9.37	8.91
	K Works	15.78	15.78	15.78	15.77
	Sub-Total:	1862.46	1431.42	1431.42	1389.09
3	DGA (Extension & AR) 03008072263				
	LQ4190- Agriculture Training Institute	309.47	182.87	-	178.52
	LQ4193-Extension Services (Extension)	6242.18	6939.97	-	6697.03
	LQ4199-K-Works	24.31	4.88	-	4.88
	LQ-4200-M & R Works	5.63	2.43	-	2.43
	PC21030(30) LQ-5996-Subsidies on Agri. Package	8660.00	86660.00	-	8602.46
	Sub-Total:	15241.59	93790.15	0.00	15485.32
4	Directorate of Floriculture 03454438186				
	PC-21018-Agriculture LO4194 Extension	297.59	297.59	297.59	202.69
	Sub-Total:	297.59	297.59	297.59	202.69
5	Crop Reporting Service 03347771412				
	Grant No. PC-21018 Agriculture	2215.61	2180.49	2091.60	2023.19
	Crop Insurance Scheme	-	-	-	-
	Sub-Total:	2215.61	2180.49	2091.60	2023.19

		Allocation during the current year	Revised Allocation	Fund released upto reported month	Expenditure during the current year upto reported 30.06.2023
6	Directorate of Agri. (Economics & Marketing) 03238374507				
	No.PC.21018-Agriculture, 04-Economics affairs, 042-	261.05	-	-	242.65
	Sub-Total:	261.05	0.00	0.00	242.65
7	DGA (Pest warning & Quality Control) 02002707085				
	PC21018-Agriculture 042104-Plant Protection &	886.86	886.86	763.57	741.55
	Sub-Total:	886.86	886.86	763.57	741.55
8	Punjab Agricultural Rese:				
	Punjab Agriculture Research Board, Lahore.	700.93	432.06	432.06	431.07
	Sub-Total:	700.93	432.06	432.06	431.07
9	Directorate of Agri. Infor:				
	PC21018-Agri.-08-Recreational Culture and	179.30	174.23	174.23	171.90
	Sub-Total:	179.30	174.23	174.23	171.90
10	RAEDC (Vehari) 03136951764				
	PC 21018- Agriculture 04-Economics affairs 042-	34.92	-	34.92	37.80
	Sub-Total:	34.92	0.00	34.92	37.80
11	DGA (Field) 03024212097				
		2497.27	2497.27	2932.94	2868.90
	Sub-Total:	2497.27	2497.27	2932.94	2868.90
12	DGA (Research), AARI, Faisalabad 03457707324				
	Grant No.PC-21018 Agriculture (Non-Dev)	3826.90	-	-	3594.89
	Sub-Total:	3826.90	0.00	0.00	3594.89
13	Agriculture Delivery Unit 03336722015				
	Regular Budget of ADU	72.28	72.28	-	10.42
	Matching Grant Scheme	-	-	-	-
	Sub Total:	72.28	72.28	0.00	10.42
	Grand Total:	28152.71	101762.35	8224.66	27265.06