

**ALLOCATION & UTILIZATION OF FUNDS DURING 2020-21
(NON-DEVELOPMENT SCHEME) UPTO JUNE, 2021**

(Values in Million)

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 30.06.2021
1	Planning & Evaluation Cell				
	P&E Cell LQ4191	60.756	46.621	46.621	44.839
	Empowerment of Kissan thorough Financial and Digital inclusion (E-Credit)	1821.374	1821.374	1355.800	1219.512
	Sub-Total:	1882.130	1867.995	1402.421	1264.351
2	DGA (Water Management)				
	OFWM, Punjab	1480.016	1471.418	1471.418	1357.915
	M&R of Govt. Buildings	7.535	7.535	7.535	7.491
	K Works	7.386	7.386	7.386	7.39
	Sub-Total:	1494.937	1486.339	1486.339	1372.791
3	DGA (Extension & AR)				
	LQ4190- Agriculture Training	274.655	161.470	168.974	152.752
	LQ4193-Extension Services	5368.451	5012.495	4234.885	5083.618
	LQ4199-K-Works	15.544	14.409	14.409	11.658
	LQ-4200-M & R Works	5.750	3.965	3.965	3.965
	Subsidy Scheme on Agriculture inputs 2020-21 (Non-Development)	4000.000	4000.000	4000.000	3951.140
	Sub-Total:	9664.400	9192.340	8422.233	9203.132
4	Directorate of Floriculture				
	PC-21018-Agriculture LO4194 Extension Services (Floriculture)	180.583	172.847	172.847	155.020
	Sub-Total:	180.583	172.847	172.847	155.020
5	Crop Reporting Service				
	Grant No. PC-21018 Agriculture	2528.664	1306.636	1306.636	1294.723
	Crop Insurance Scheme	1300.000	1300.000	540.000	530.959
	Sub-Total:	3828.664	2606.636	1846.636	1825.682
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.	225.421	225.421	-	186.744
	Sub-Total:	225.421	225.421	0.000	186.744
7	DGA (Pest Warning & Quality Control)				

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 30.06.2021
	PC21018-Agriculture 042104-Plant Protection & Locust Control	706.840	706.840	621.840	595.570
	Sub-Total:	706.840	706.840	621.840	595.570
8	Punjab Agricultural Research Board				
	Punjab Agriculture Research Board,	630.835	564.937	594.576	257.636
	Sub-Total:	630.835	564.937	594.576	257.636
9	Directorate of Agri. Information				
	PC21018-Agri.-08-Recreational Culture and Religion-083-Broadcasting & Publishing-0831-Broad casting and Publishing-083103-Publicity-LQ-4188-	158.310	139.035	139.035	124.820
	Sub-Total:	158.310	139.035	139.035	124.820
10	RAEDC (Vehari)				
	RAEDC (Vehari)	33.950	33.950	33.850	5.248
	Sub-Total:	33.950	33.950	33.850	5.248
11	DGA (Field)				
		2487.718	2323.199	2323.199	2296.360
	Sub-Total:	2487.718	2323.199	2323.199	2296.360
12	DGA (Research), AARI, Faisalabad				
	Grant No.PC-21018 Agriculture	3198.807	3184.104	3184.104	3134.071
	Sub-Total:	3198.807	3184.104	3184.104	3134.071
13	Agriculture Delivery Unit				
	Regular Budget of ADU	110.962	110.962	57.428	28.032
	Matching Grant Scheme	400.000	400.000	-	-
	Sub Total:	510.962	510.962	57.428	28.032
	Grand Total:	25003.557	23014.605	20284.508	20449.457