

**ALLOCATION & UTILIZATION OF FUNDS DURING 2012-13 (DEVELOPMENT)
FOR THE MONTH OF JUNE, 2013**

(Values in

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.06.2013
Agriculture Extension				
On Going Project				
1	Establishment of in service Agriculture Training Institute at Karor, District Layyah (2011-12 to 2013-14)	20.000	61.027	60.746
2	Fruit & Vegetable Dev. Project Phase-II, 2010-11 to 2011-12	45.000	38.731	37.450
Sub Total (Agriculture Extension)		65.000	99.758	98.196
Agriculture Research				
3	Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore (2010-11 to 2012-13).	23.334	32.520	30.433
4	Development of Digitized Profile of Land for Agriculture in the Punjab Province (2010-11 to 2012-13)	19.524	17.608	17.556
5	Up-gradation of Rice Research Institute Kalan Shah Kaku (2011-12 to 2012-13)	20.000	55.559	32.722
6	Establishment of Mango Research Institute Multan (2011-12 to 2012-13)	20.000	37.601	38.700
7	Establishment of Rice Research Station at Bahawalnagar (2009-10 to 2011-12).	35.000	55.007	54.746
8	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in southern Punjab (2010-11 to 2012-13)	11.339	10.975	9.920
9	Up-scaling of Kitchen gardening in Pb (2011-12 to 2012-13)	10.000	9.070	8.972
Sub Total (Agriculture Research)		139.197	218.340	193.049
Water Management				
10	Up-Gradation of Water Management Training Institute (2009-10 to 2012-13).	50.000	21.301	20.389
11	Greater Thal Canal (GTC) Command Area Development Project Phase-1 (2008-09 to 2012-13)	15.00	15.000	13.465
Sub Total (Water Mmanagement)		65.000	36.301	33.854
Agriculture Mechanization				
12	Adaptation of Bio-Gas Technology to Mitigate Energy Crisis (Pilot Project) (2009-10 to 2012-13)	10.000	37.660	37.457
13	Maintenance Management System of Store for Bulldozers and other equipment of Field Wing (2011-12)	1.457	1.179	0.971
Sub Total (Agriculture Mechanization)		11.457	38.839	38.428
P&E CELL				
14	Small House Cum Garden Plots for Eraditional of Poverty in Punjab (2010-11 to 2012-13)	20.000	120.219	120.212
15	Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates (2010-11 to 2014-15)	2.405	1.314	1.314
Sub Total:-		22.405	121.533	121.526
Economics & Marketing				
16	Supply Chain Improvement of Selected Agriculture and Livestock Products (2011-12 to 2014-15)	200.000	20.000	13.060
Sub Total:-		200.000	20.000	13.060
Total On-Going		503.059	534.771	498.113

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.06.2013
New Scheme				
Water Management				
17	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP) World Bank Assisted (2011-12 to 2016-17)	3415.514	3415.514	3380.675
	Sub-Total	3415.514	3415.514	3380.675
Agriculture Mechanization				
18	Construction of Offices, Rest Houses and Agriculture Complex for the Displaced Offices of Agriculture Department (2012-13 to 2014-15)	50.000	0.000	0.000
	Sub-Total	50.000	0.000	0.000
Block Allocation				
19	Block Allocation for New Initiatives under Agriculture Sector	1071.427	0.000	0.000
	Sub-Total	1071.427	0.000	0.000
Unfunded schemes				
20	Promotion of Biogas supplemented tubewells for irrigation purposes in Punjab (A Pilot Project)	0.000	29.600	29.591
	National Agricultural Land Use Plan	0.000	10.660	9.019
	Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)	0.000	35.240	30.039
21	Conversion of incomplete building of Government Higher Secondary School Old Shujabad Road, Multan into Administrative Block of Muhammad Nawaz Shbareef University of Agriculture, Multan,	0.000	29.000	29.000
22	Establishment of sub compus of University of Agriculture, Faisalabad at Chak No. 427/EB Burewala,	0.000	49.987	49.777
23	Human Resource Development for Improvement of Agriculture Extension System in Punjab	0.000	10.040	7.870
24	Completion of 3rd Hostel and construction of Lecture Theatre Block at Univ. of Agriculture, Faisalabad.	0.000	40.000	40.000
25	Farm Mechanization for Food Security.	0.000	0.277	0.000
	Sub-Total	0.000	204.804	195.296
	Total New Scheme	4536.941	3620.318	3575.971
	Grand Total	5040.000	4155.089	4074.084
Special Program/ Initiatives				
26	Green Tractor schemes for Rural Youth (2012-13 to 2013-14)	2000.000	2013.488	2013.188