

Allocation & Utilization of Funds During 2013-2014 (DEVELOPMENT)

Sr. No	Name of the Scheme	Allocation during current year (PKR In millions)	Revised Allocation (PKR In millions)	Expenditure during current year upto 30-06-2014 (PKR In millions)
	Agriculture Research			
	On Going Projects			
1.	Establishment of Mango Research Institute, Multan (2011-12 to 2013-14)	52.063	30.819	30.779
	Sub Total (Agriculture Research)	52.063	30.819	30.779
BZU Multan				
2.	Establishment of Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)(2012-13 to 2013-14)	10.262	10.262	10.262
	Sub Total (BZU Multan)	10.262	10.262	10.262
Univeristy of Agriculture, Faisalabad				
3.	Establishment of sub campus of Unvieristy of Agriculture Faisalabad at Chak No. 427/E.B.Burewala (2012-13 to 2014-15)	100.220	100.220	98.119
	Sub Total (UAF)	100.220	100.220	98.119
	Agriculture Extension			
4.	Establishment of In Service Agriculture Training Institute at Karor, District Layyah (2011-12 to 2013-14)	59.455	44.107	43.676
	Sub Total (Agri. Extension)	59.455	44.107	42.676
	Water Management			
5.	Punjab Irrigated Agriculture Productivity Improvement project (PIPIP) World Bank Assisted (2011-12 to 2016-17)	4500.000	4500.000	4500.000
	Sub Total (Water Management)	4500.000	4500.000	4500.000
	Economice & Marketing			
6.	Supply Chain Improvement of Selected Agriculture and Livestock Products (2011-12 to 2013-14)	200.000	43.266	19.340
	Sub Total (Economice & Marketing)	200.000	43.266	19.340
	Total On Going Project	4922.000	4728.676	4701.176
	New Schemes			
	Agriculture Mechanization			
7.	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering Workshop and Offices at Dahgal Adyala Road, Rawalpindi (2013-14 to 2015-16)	50.000	25.000	25.000
	Sub Total	50.000	25.000	25.000
	Agriculture Research			
8.	Rapid and Mass mulplication of Olive and Graphes	40.666	23.361	23.283

	through conventional and Micro-propagation Techniques (2013-14 to 2017-18)			
9.	Strengthening of Research Facilities at Fodder Research substation, AARI, Faisalabad for thr Development of Silage type Com varieties(2013-14 to 2015-16)	7.825	7.354	7.267
10.	Up scaling of Fiber Quality and infrastructure facilities of cotton in Punjab (2012-14 to 2015-16)	30.700	12.579	12.578
11.	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI, Faisalabad (2013-14 to 2015-16)	7.854	7.854	7.854
12.	Strengthening of Food Technology and PHRC. Ayub Agricultural Research Institute, Faisalabad (2013-14 to 2014-15)	40.000	10.118	10.117
13.	Development of Genetic, Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad (2013-14 to 2015-16)	41.000	41.000	40.989
14.	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore (2013-14)	19.955	17.373	15.255
15.	Provincial Pesticide Reference Laboratory Kala Shah Kaku, Sheikhpura (2013-14 to 2015-16)	70.000	27.210	26.681
	Sub Total	258.000	146.849	144.024
	Unfunded Schemes			
16.	Engagement of short term consultants to conduct Feasibility Study for Biomass Power Generation in the Province (PC-II)	0.000	5.774	5.773
17.	Creation of Physical infrastructure for Research on Mango under Corporate Mode at Multan	0.000	1.273	1.273
18.	Up-gradation of Physical infrastructure at AARI	0.000	3.425	2.441
19.	Shifting of F&V Market, Badami Bagh and establishment of composite Fruit & Vegetable Grain Market Lahore	0.000	350.000	350.000
20.	Installation of Biogas Supplemented Agriculture Tubewells for Irrigation purpose in Punjab (2013-14 to 2015-16 upto February, 2016)	0.000	15.750	1.634
21.	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	0.000	5.910	5.856
22.	Up-gradation of Rice Research Institute, Kala Shah Kaku	0.000	25.094	23.636
23.	Human Resource Development for Improvement of Agriculture Extension System in Punjab	0.000	5.348	5.348
24.	Establishment of Rice Research Station at Bahawalnagar	0.000	6.000	6.000
	Sub Total	0.000	418.574	401.961
	Total New Schemes	308.000	590.423	570.985
	Grand Total	5230.000	5319.097	5272.161