

Allocation & Utilization of Funds During 2015-2016 (DEVELOPMENT)

Sr. No	Name of the Scheme	Allocation during current year (PKR In millions)	Revised Allocation (PKR In millions)	Expenditure during current year upto 31-09 -2016 (PKR In millions)
Agriculture Research				
On Going Projects				
1.	Introduction and Adaption of high value crops and fruits in climatic conditions of Punjab (2015-16 to 2019-20)	8.172	8.172	0.455
2.	Evolution of Sorghum and Corn Genotypes for the production of conserved Fodders (2014-15 to 2019-20)	6.692	6.692	0.655
3.	Up-Gradation of main Library, Ayub Agricultural Research Institute, Faisalabad through IT Interventions (2015-16 to 2017-18)	18.100	18.100	2.070
4.	Provision of Lab and Field Equipment for Development of Basmati Rice Hybrid Resistant to Bacterial Leaf Blight. Flood and Salinity in Punjab (2015-16 to 2019-20)	12.860	12.860	1.602
5.	Additional Facilities for Improvement in Fruit Yield and Quality Of Guava, Dates and Pomegranate (2014-15 to 2016-17)	5.277	5.277	1.174
6.	Development Potohar into an Olive Valley(2015-16 to 2019-20)	287.750	287.750	26.690
7.	Provision of Additional Research Facilities for Development of Heat Resilient Maize Hybrids at Maize & Millets Research Institute(2015-16 to 2019-20)	19.545	19.545	1.806
Sub Total (Agriculture Research)		358.396	358.396	34.512
Agriculture Mechanization				
8.	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering workshops And Offices at Adyala Road, Rawalpindi	40.015	40.015	15.000

	(2013-14 to 2016-17) Revised			
9.	Introduction and adaptation of advance technologies to mechanize various farm operations for enhancing crop production (2014-15 to 2016-17)	4.230	4.230	0.910
10.	Sustainable development and management of groundwater resources with electric resistivity sounding survey in Punjab Phase-II (2015-16 to 2016-17)	67.210	67.210	0.000
	Sub Total (Agri. Mechanization)	111.455	111.455	15.910
	Agriculture Extension			
11.	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	113.820	113.820	1.431
12.	Management of fruit fly with special reference to non-conventional methods (2014-15 to 2017-18)	62.892	62.892	2.179
13.	Promotion of Pulses Cultivation in Punjab (2014-15 to 2016-17)	2.230	2.230	0.454
14.	Extension service 2.0 farmer facilitation through modernized Extension (2015-16 to 2019-20)	500.000	500.000	23.827
15.	Promotion of Agriculture Mechanization in Punjab (2015-16 to 2016-17)	592.000	592.000	47.796
	Sub Total (Agri. Extension)	1270.942	1270.942	75.687
	Water Management			
16.	Punjab Irrigated Agriculture Productivity Improvement project (PIPIP) World Bank Assisted (2011-12 to 2016-17)	3921.845	3921.845	893.291
17.	Optimizing watercourses conveyance efficiency through enhancing lining length (2015-16 to 2019-20)	1000.000	1000.000	765.000
18.	Provision of laser land levelers to the farmers/service providers on subsidized costs (2015-16 to 2017-18)	250.000	250.000	86.850
	Sub Total (Water Management)	5171.845	5171.845	1745.141
	Floriculture			
19.	Establishment of Export Oriented Floriculture Centre at Pattoki (2014-15 to 2016-17)	1.920	1.920	0.691
	Sub Total (Floriculture)	1.920	1.920	0.691
	Agriculture Education			

20.	Testing of Indigenous Hydroponic Greenhouse for Vegetable Growing at various location in Punjab (2015-16 to 2017-18) Revised	70.535	70.535	0.000
21.	Establishment of Punjab Bio-Energy Institute (PBI) at UAF (2014-15 to 2016-17)	116.753	116.753	23.846
22.	Scheme for 50 overseas Ph.D scholarships for University of Agriculture Faisalabad (2015-16 to 2019-20)	168.533	168.533	40.854
23.	Rehabilitation and improvement Khadiji-tul- Kubra Female hostel complex alongwith construction of sport facilities at UAF (2015-16 to 2016-17)	96.900	96.900	28.600
24.	Establishment of Sub-campus of University of Agriculture Faisalabad at Depalpur, District Okara (2014-15 to 2016-17)	354.960	354.960	75.856
25.	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II)(2015-16 to 2017-18)	277.761	277.761	8.650
	Sub Total (Agriculture Education)	1085.442	1085.442	179.806
	Total On-Going	8000.000	8000.000	2051.747
	New Schemes			
	Agriculture Research			
26.	Digitization of Agriculture Research carried out at different universities and research organization in Punjab (2016-17 to 2017-18)	10.000	10.000	0.000
27.	Provision of Forensic Fertilizer Testing Facilities of Provincial References Fertilizing testing laboratory Raiwind Lahore (2016-17)	253.255	253.255	0.000
28.	Provision of Forensic Pesticide Testing Facilities of Provincial Pesticide References laboratory Kala Shah Kaku (2016-17)	337.100	337.100	0.000
29.	Production of pre-basic/basic virus free seed of the approved potato variety/varieties through tissue culture (2016-17 to 2018-19)	34.020	34.020	0.000
30.	Study to ascertain causes of declining prices and remedial measures for boosting cotton production (2016-17)	10.000	10.000	0.000

31.	Diversification to high value cropping through promotion of horticulture (2016-17 to 2020-21)	200.000	200.000	0.000
32.	Commissioned Research for development of cotton seed (2016-17 to 2020-21)	200.000	200.000	0.000
33.	Development of Integrated Management of Citrus Orchards to enhance the yield and improvement of fruit quality (2016-17 to 2020-21)	41.625	41.625	0.000
	Sub Total (Agriculture Research)	1086.000	1086.000	0.000
	Agriculture Mechanization			
34.	Provision of GPS and tracking system in machinery of Field Wing (2016-17 to 2017-18)	20.000	20.000	0.000
	Sub Total (Agriculture Mechanization)	20.000	20.000	0.000
	P&E Cell			
35.	Establishment of Agriculture Delivery Unit (ADU)(2016-17 to 2017-18)	50.000	50.000	0.000
	(Sub Total P&E Cell)	50.000	50.000	0.000
	Economics & Marketing			
36.	Establishment of model farms linked with improved supply chain and value addition (2016-17 to 2019-20)	259.000	259.000	0.000
37.	Improvement/Modernization of Agriculture Produce Market (Phase-I) (2016-17 to 2017-18)	350.000	350.000	0.000
38.	Feasibility study for provision of enabling Environment for Digital Commodity Trads (2016-17)	10.000	10.000	0.000
	(Sub Total Economics & Marketing)	619.000	619.000	0.000
	Agriculture Information			
39.	Interactive information Dissemination system through use of Modern Technologies for Innovative Agriculture (2016-17 to 2017-18)	25.000	25.000	0.000
	(Sub Total Agriculture Information)	25.000	25.000	0.000
	Khadam-e-Punjab Kissan Package			
40.	Khadam-e-Punjab Kissan Package	10000.000	10000.000	0.000
	(Sub Total Khadam-e-Punjab Kissan Package)	10000.000	10000.000	0.000

	Total New Schemes	11800.000	11800.000	0.000
	Total ADP	19800.000	19800.000	2051.747