

Allocation & Utilization of Funds During 2016-2017 (DEVELOPMENT)

Sr. No	Name of the Scheme	Allocation during current year (PKR In millions)	Revised Allocation (PKR In millions)	Expenditure during current year upto 31-03 -2017 (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	7.518	5.310
2.	Evolution of Sorghum and Corn Genotypes for the production of conserved Fodders (2015-16 to 2019-20)	6.692	4.526	4.177
3.	Up-Gradation of main Library, Ayub Agricultural Research Institute, Faisalabad through IT Interventions (2015-16 to 2017-18)	18.100	17.790	13.779
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	12.350	10.004
5.	Additional Facilities for Improvement in Fruit Yield and Quality Of Guava, Dates and Pomegranate (2014-15 to 2016-17)	5.277	5.277	2.685
6.	Development Potohar into an Olive Valley(2015-16 to 2019-20)	287.750	286.142	147.756
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	18.286	16.819
Sub Total (Agriculture Research)		358.396	351.889	200.530
Agriculture Mechanization				
8.	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering workshops And Offices at Adyala Road, Rawalpindi	40.015	50.788	40.000

	(2013-14 to 2015-16) Revised			
9.	Introduction and adaptation of advance technologies to Mechanize various farm operations for enhancing crop production (2015-16 to 2016-17)	4.230	10.257	8.285
10.	Sustainable development and management of groundwater Resources with electric resistivity sounding survey in Punjab Phase-II (2015-16 to 2016-17)	67.210	64.035	58.846
	Sub Total (Agri. Mechanization)	111.455	125.080	107.131
	Agriculture Extension			
11.	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	113.820	113.820	16.972
12.	Management of fruit fly with special reference to non-conventional methods (2014-15 to 2017-18)	62.892	62.892	52.293
13.	Promotion of Pulses Cultivation in Punjab (2014-15 to 2016-17)	2.230	1.030	0.716
14.	Extension service 2.0 farmer facilitation through modernized Extension (2015-16 to 2019-20)	500.000	1038.243	58.633
15.	Promotion of Agriculture Mechanization in Punjab (2015-16 to 2016-17)	592.000	864.955	257.318
	Sub Total (Agri. Extension)	1270.942	2080.940	385.932
	Water Management			
16.	Punjab Irrigated Agriculture Productivity Improvement project (PIPIP) World Bank Assisted (2011-12 to 2016-17)	3921.845	3921.845	1748.198
17.	Optimizing watercourses conveyance efficiency through enhancing lining length (2015-16 to 2019-20)	1000.000	1439.882	784.966
18.	Provision of laser land levelers to the farmers/service providers on subsidized costs (2015-16 to 2017-18)	250.000	675.000	393.300
	Sub Total (Water Management)	5171.845	6036.727	2926.464
	Floriculture			
19.	Establishment of Export Oriented Floriculture Centre at Pattoki (2014-15 to 2016-17)	1.920	1.760	1.517
	Sub Total (Floriculture)	1.920	1.760	1.517
	Agriculture Education			

20.	Testing of Indigenous Hydroponic Greenhouse for Vegetable Growing at various location in Punjab (2015-16 to 2017-18) Revised	70.535	66.350	40.637
21.	Establishment of Punjab Bio-Energy Institute (PBI) at UAF (2014-15 to 2016-17)	116.753	216.668	95.331
22.	Scheme for 50 overseas Ph.D scholarships for University of Agriculture Faisalabad (2015-16 to 2019-20)	168.533	168.533	133.936
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	41.488
24.	Establishment of Sub-campus of University of Agriculture Faisalabad at Depalpur, District Okara (2015 to 2016-17)	354.960	354.960	145.737
25.	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II)(2015-16 to 2017-18)	277.761	269.056	64.332
	Sub Total (Agriculture Education)	1085.442	1172.467	521.461
	Total On-Going	8000.000	9768.863	4143.035
	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	0.000	0.000
27.	Provision of Forensic Fertilizer Testing Facilities at Provincial References Fertilizing testing laboratory Raiwind Lahore (2016-17)	253.255	0.000	0.000
28.	Provision of Forensic Pesticide Testing Facilities of Provincial Pesticide References laboratory Kala Shah Kaku (2016-17)	337.100	0.000	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	0.643
30.	Study to ascertain causes of declining prices and remedial measures for boosting cotton production (2016-17)	10.000	0.000	0.000

31.	Diversification to high value cropping through promotion of horticulture (2016-17 to 2020-21)	200.000	107.749	0.000
32.	Commissioned Research for development of cotton seed (2016-17 to 2020-21)	200.000	100.000	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	19.055	3.229
	Sub Total (Agriculture Research)	1086.000	260.824	3.872
	Agriculture Mechanization			
34.	Provision of GPS and tracking system in machinery of Field Wing (2016-17 to 2017-18)	20.000	15.482	0.000
	Sub Total (Agriculture Mechanization)	20.000	15.482	0.000
	P&E Cell			
35.	Establishment of Agriculture Delivery Unit (ADU)(2016-17 to 2017-18)	50.000	0.000	0.000
	(Sub Total P&E Cell)	50.000	0.000	0.000
	Economics & Marketing			
36.	Establishment of model farms linked with improved supply chain and value addition (2016-17 to 2019-20)	259.000	100.000	0.000
37.	Improvement/Modernization of Agriculture Produce Market (Phase-I) (2016-17 to 2017-18)	350.000	100.000	0.000
38.	Feasibility study for provision of enabling Environment for Digital Commodity Trads (2016-17)	10.000	0.000	0.000
	(Sub Total Economics & Marketing)	619.000	20.000	0.000
	Agriculture Information			
39.	Interactive information Dissemination system through use of Modern Technologies for Innovative Agriculture (2016-17 to 2017-18)	25.000	24.590	7.675
	(Sub Total Agriculture Information)	25.000	24.590	7.675
	Khadam-e-Punjab Kissan Package			
40.	Khadam-e-Punjab Kissan Package	10000.000	358.410	0.000
40-1	Promotion of high value agriculture through provision of	0.000	256.800	0.107

	climate smart technology package.			
40-2	Accreditation of aari laboratories for ISO 17025	0.000	69.770	0.000
40-3	Rainwater Management in cotton field to minimize impacts of climate change.	0.000	6.960	0.179
40-4	Introduction and promotion of hi-tech from mechanization technologies.	0.000	22.920	0.000
40-5	Improvement of Production technologies in garlic and ginger	0.000	34.090	0.000
	Total Kissan Package	10000.000	748.950	0.286
	Total New Schemes	11800.000	1249.846	11.833
	Total ADP	19800.000	11018.709	4154.868
	ODP	0.000	0.000	0.000
41.	Punjab Bio Gas Energy company	200.000	100.000	0.000
	Total ODP	200.000	100.000	0.000
	Grand Total	20000.000	11118.709	4154.868
	Unfunded Schemes			
	District ADP			
42.	Construction of watercourses and laser leveling equipment of Chak No. 105/ML, District Layyah	0.000	7.530	2.395
43.	Establishment of Sub-campus of Arid Agriculture University at Attock (Phase-II)	0.000	130.000	11.130
	Total Unfunded Schemes	0.000	137.530	13.525
	Grand Total	20000.000	11256.239	4168.393