

Allocation & Utilization of Funds During 2014-2015 (DEVELOPMENT)

Sr. No	Name of the Scheme	Allocation during current year (PKR In millions)	Revised Allocation (PKR In millions)	Expenditure during current year upto 30-06-2015 (PKR In millions)
	Agriculture Research			
	On Going Projects			
1.	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propadation Techniques (2013-14 to 2017-18)	41.840	32.326	32.326
2.	Strengthening of Research Facilities at Fodder Research sub-station AARI, Faisalabad for the Development of Silage type com varieties (2013-14 to 2015-16)	6.358	4.535	4.530
3.	Up-scaling of Fiber Quality and infrastructure facilities of cotton in Punjab (2013-14 to 2015-16)	44.810	44.730	44.730
4.	Constructure of Hostel Facilities for female employees and Farmers Facilitation Centre at AARI, Faisalabad(2013-14 to 2014-15)	15.887	14.387	14.387
5.	Strengthening of Food Technology and PHRC, AARI, Faisalabad (2013-14 to 2014-15)	50.880	30.930	30.909
6.	Development of Genetic Engineering Facilities of Agri. Biotechnology Research Institute, Faisalabad (2013-14 to 2014-15)	16.350	16.150	16.145
7.	Up-gradation of Provincial References Fertilizer Testing Laboratory at Lahore (2013-14 to 2014-15)	5.587	6.563	4.050
8.	Establishment of Provincial Pesticide Reference Laboratory (2013-14 to 2014-15)	58.135	108.984	106.652
	Sub Total (Agriculture Research)	239.847	258.605	253.729
	Agriculture Mechanization			
9.	Constructure of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering workshops And Offices at Dahgal Adyata Road, Rawalpindi (2013-14 to 2015-16)	125.000	125.000	125.000
10.	Installation of Biogas Supplemented Agriculture Tubewells for irrigation purpose in Punjab(2013-14 to 2015-16 upto Februaruy,2016)	1160.000	20.700	20.399
11.	Engagement of Short Term Consultant to conduct Feasibility Study for Biomass Power Generation in Punjab Province.	3.827	0.000	0.000
	Sub Total (Agri. Mechanization)	1288.827	145.700	145.399
	Agriculture Extension			

12.	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	158.440	155.482	155.171
13.	Promotion of Pulses Cultivation in Punjab (2014-15 to 2017-18)	75.430	57.499	57.093
	Sub Total (Agri. Extension)	233.870	212.981	212.264
	Water Management			
14.	Punjab Irrigated Agriculture Productivity Improvement project (PIPIP) World Bank Assisted	4670.000	4670.000	4670.000
	Sub Total (Water Management)	4670.000	4670.000	4670.000
	Agriculture Education			
15.	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala.	250.000	398.000	397.968
	Sub Total (Agriculture Education)	250.000	398.000	397.968
	Economic & Marketing			
16.	Supply Chain Improvement of Selected Agriculture and Livestock Products	240.290	12.688	9.270
	Sub Total (Economic & Marketing)	240.290	12.688	9.270
	Total On Going Project	6922.834	5697.974	5688.630
	New Schemes			
	Agriculture Research			
17.	Additional Facilities for Improvement in Fruit Yield and Quality of Guava, Dates and Pomegranate.	12.454	4.888	5.897
18.	Development of Caster Bean varieties and Sunflower hybrids to enhance the oilseeds production	5.000	4.503	4.503
19.	Establishment of Soil and Water Testing Lab, at Chniot and Nankana Sahib.	14.000	10.506	10.506
	Sub Total (Research)	31.454	19.897	20.906
	Agriculture Mechanization			
20.	Introduction and adaptation of advanced technologies to mechanize various farm operation for enhancing crop production	12.000	8.104	8.104
	Sub Total (Agriculture Mechanization)	12.000	8.104	8.104
	Agriculture Extension			
21.	Feasibility Study for Establishment of Agriculture Technology Park	10.000	0.000	0.000
22.	Revamping Agriculture Extension Services	50.000	10.094	9.589
23.	Targeting mainutrition and Low Prodcutivity through Balanced use of Fertilizer	125.000	36.835	36.835
24.	Management of Citrus fruit fly with special reference to non-conventional methods.	82.712	10.000	9.925
	Sub Total (Agriculture Extension)	267.712	56.929	56.349
	Water Management			
25.	Feasibility study for brining waste lands of Thal, Pothohar and Cholistan Areas under Cultivation	30.000	0.000	0.000

	through a comprehensive strategy.			
	Sub Total (Water Management)	30.000	0.000	0.000
	Floriculture			
26.	Establishment of Export Oriented Floriculture Centre at Pattoki.	25.000	3.725	3.725
	Sub Total (Floriculture)	25.000	3.725	3.725
	Agriculture Information			
27.	Up-Gradation of Audio and Video Production Facilities in Directorate of Agricultural Information Punjab.	10.000	9.564	9.564
	Sub Total (Agri. Information)	10.000	9.564	9.564
	Agriculture Education			
28.	Establishment of Sub-campus of PMAS Arid Agriculture University Rawalpindi at Attock	100.000	147.216	137.594
29.	Establishment of Punjab Bio-Energy Institute (PBI) at UAF	200.000	200.00	185.909
30.	Construction of Girls hostel for 1000 students at UAF	250.000	250.000	249.426
31.	Establishment of Sub-Campus of University of Agriculture Faisalabad at Depalpur, District Okara.	100.000	10.000	0.000
32.	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II)	1.000	0.000	0.000
	Sub Total (Agriculture Education)	651.000	607.216	572.929
	Soil Survey of Punjab			
33.	Detail Soil Survey of Agriculture Agricultural Farm and Strengthening of Soil Survey of Punjab.	10.000	3.560	3.313
	Sub Total (Soil Survey)	10.000	3.560	3.313
	Total New Schemes	1037.166	708.995	674.890
	Unfunded Scheme			
34.	Up gradation of Rice Research Institute Kala Shah Kaku	0.000	18.551	18.551
35.	Flood affected schemes of Agriculture in District Hafizabad	0.000	0.170	0.170
36.	Flood affected schemes of Agriculture in District Sargodha	0.000	5.927	5.927
37.	Flood affected schemes of Agriculture in District Sheikhpura	0.000	18.687	18.687
	Total Unfunded Scheme	0.000	43.335	43.335
	Grand Total	7960.000	6450.304	6406.855