

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 30-06-2016 (PKR In millions)
Agriculture Research				
On Going Projects				
1.	Strengthening of Research Facilities at Fodder Research sub-station AARI, Faisalabad for the Development of Silage type com varieties (2013-14 to 2015-16)	4.745	5.075	5.067
2.	Strengthening of Food Technology and PHRC, AARI, Faisalabad (2013-14 to 2015-16)	24.300	24.249	24.248
3.	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad (2013-14 to 2015-16)	12.150	11.800	11.769
4.	Additional Facilities for Improvement in Fruit Yield & Quality Of Guava, Dates and Pomegranate (2014-15 to 2016-17)	11.081	10.791	10.483
5.	Development of castor bean varieties and sunflower hybrids to Enhance the oilseeds production (2014-15 to 2016-17)	5.000	4.428	4.113
6.	Establishment of Soil and Water Testing Lab at Chinot and Nankana Sahib (2014-15 to 2015-16)	4.845	5.394	5.390
Sub Total (Agriculture Research)		62.121	61.737	61.070
Agriculture Mechanization				
7.	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering workshops And Offices at Dahgal Adyata Road, Rawalpindi	67.740	53.548	53.548

	(2013-14 to 2015-16)			
8.	Introduction and adaptation of advance technologies to Mechanize various farm operations for enhancing crop production (2014-15 to 2016-17)	30.480	19.980	18.884
	Sub Total (Agri. Mechanization)	98.220	73.528	74.432
	Agriculture Extension			
9.	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	133.503	132.705	130.632
10.	Promotion of Pulses Cultivation in Punjab (2014-15 to 2017-18)	67.449	67.449	62.460
11.	Management of Citrus fruit fly with special reference to non-conventional methods (2014-15 to 2016-17)	91.406	91.406	86.298
	Sub Total (Agri. Extension)	292.358	291.560	279.390
	Water Management			
12.	Punjab Irrigated Agriculture Productivity Improvement project (PIPIP) World Bank Assisted (2012-13 to 2016-17)	4580.506	4036.894	4036.894
	Sub Total (Water Management)	4580.506	4036.894	4036.894
	Floriculture			
13.	Establishment of Export Oriented Floriculture Centre at Pattoki (2014-15 to 2015-16)	8.895	7.795	7.795
	Sub Total (Floriculture)	8.895	7.795	7.795
	Agriculture Education			
14.	Establishment of Sub-campus of PMAS Arid Agriculture University Rawalpindi at Attock (2014-15 to 2016-17).	34.144	25.615	25.568
15.	Establishment of Punjab Bio-Energy Institute (PBI) at UAF (2014-15 to 2016-17)	175.921	130.383	129.438
16.	Construction of Girls Hostel for 1000 Students at UAF (2014-15 to 2016-17)	150.000	150.000	149.720
17.	Establishment of Sub-campus of University of Agriculture Faisalabad at Depalpur, District Okara (2014-15 to 2016-17)	100.000	98.402	98.110
	Sub Total (Agriculture Education)	460.065	404.400	402.836
	Total On-Going	5502.165	4875.914	4860.417
	New Schemes			
	Agriculture Research			

1.	Evolution of Sorghum and Corn Genotypes for the production of conserved Fodders (2014-15 to 2017-18)	16.309	2.410	2.404
2.	Up-Gradation of main Library, Ayub Agricultural Research Institute, Faisalabad through IT Interventions (2014-15 to 2016-17)	5.750	5.550	5.544
3.	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)	8.840	8.426	8.392
4.	Introduction and Adaption of high value crops and fruits in climatic conditions of Punjab (2015-16 to 2019-20)	40.000	14.205	14.116
5.	Development Potohar into an Olive Valley(2015-16 to 2019-20)	300.000	96.683	94.455
6.	Provision of Additional Research Facilities for Development of Heat Resilient Maize Hybrids at Maize & Millets Research Institute(2015-16 to 2019-20)	13.575	11.241	11.228
	Sub Total (Agriculture Research)	384.474	138.515	136.139
	Agriculture Mechanization			
7.	Land stabilization and Erosion Control through Soil Conservation measures in Allot area(2015-16)	15.750	0.000	0.000
8.	Construction of Agriculture Engineering offices and workshop at Toba Tak Singh(2015-16)	7.853	8.018	8.016
9.	Sustainable development and management of groundwater Resources with electric resistivity sounding survey in Punjab Phase-II (2015-16 to 2016-17)	83.000	68.644	68.003
	Sub Total (Agriculture Mechanization)	106.603	76.662	76.019
	Agriculture Extension			
10.	Extension service 2.0 farmer facilities through modernized Extension (2015-16 to 2019-20)	1934.000	539.691	441.075
11.	Promotion of Agriculture Mechanization in Punjab (2015-16 to 2016-17)	592.000	397.372	322.745

	(Sub Total Agriculture Extension)	2526.000	937.063	763.820
	Water Management			
12.	Lining of watercourses at Chak No. 459/GB, Samundri, District, Faisalabad (2015-16)	25.000	25.000	25.000
13.	Optimizing watercourses conveyance efficiency through Enhancing lining length (2015-16 to 2019-20)	1300.000	500.000	497.480
14.	Provision of Laser Land Levelers to the farmers/service Providers on subsidized costs(2015-16 to 2019-20)	450.000	225.000	6.300
	(Sub Total Water Management)	1775.000	750.000	528.780
	Agriculture Education			
15.	Scheme for 50 overseas Ph.D scholarships for University of Agriculture Faisalabad un-approved Faisalabad (2015-16 to 2019-20)	45.188	19.775	19.225
16.	Rehabilitation and improvement of Khadija-tul-kubra Female Hostel Complex along with construction of Sports Facility at UAF (2015-16 to 2016-17)	80.000	80.000	80.000
17.	Establishment of Muhammad Nawaz Shareef Univeristy of Agriculture, Multan (Phase-II)(2015-16 to 2017-18)	100.000	60.860	59.717
18.	Testing Indigenous Hydroponic Greenhouses for Vegetable Growing at Various Location in Punjab (2015-16 to 2016-17)	105.570	0.000	0.000
	(Sub Total Agriculture Education)	330.758	160.635	158.942
	Total New Schemes	5122.835	2062.875	1663.700
19.	Provincial Pesticides Reference Laboratory, Kala Shah Kaku, Sheikhpura.	0.000	3.787	3.787
	Total Unfunded schemes	0.000	3.787	3.787
	Grand Total (ongoing & new schemes)	10625.000	6942.576	6527.904