

**ALLOCATION & UTILIZATION OF FUNDS DURING 2017-18 (DEVELOPMENT)
FOR THE MONTH OF JUNE, 2018**

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.06.2018
On Going Scheme				
Education				
1	Testing Indigenous Hydroponic Greenhouses for Vegetable Growing at various Locations in Punjab (2015-16 to 2017-18) (Revised).	11.221	15.406	13.674
2	Establishment of Sub-campus of Arid Agriculture University at Attock (Phase-II) (2016-17 to 2018-19).	200.000	200.000	101.972
3	Scheme for 50 overseas Ph.D scholarships for University of Agriculture Faisalabad (2015-16 to 2019-20).	100.000	100.000	100.000
4	Establishment of Punjab Bio-Energy Institute (PBI) at UAF (2014-15 to 2017-18).	239.614	239.614	219.812
5	Establishment of Sub-Campus of University of Agriculture Faisalabad at Depalpur, District Okara (2015 to 2017-18).	80.000	80.000	79.986
6	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II) (2015-16 to 2018-19).	725.925	725.925	722.938
Sub Total :-		1356.760	1360.945	1238.382
Extension				
7	Management of fruit fly with special reference to non-conventional methods (2014-15 to 2017-18).	61.642	61.642	59.408
8	Promotion of Pulses Cultivation in Punjab(2014-15 to 2016-17)	6.639	6.639	6.413
9	Extension Service 2.0 Farmer Facilitation through Modernized Extension (2015-16 to 2019-20)	513.193	585.349	434.420
10	Community based integrated management of pink bollworm and Provision of missing facilities to Pest Warning Wing (2016-17 to 2018-19).	22.430	29.680	28.029
Sub- Total :-		603.904	683.310	528.270
Information				
11	Interactive information Dissemination system through Use of Modern Technologies for Innovative Agriculture (2016-17 to 2017-18).	24.384	23.040	21.805
Sub-Total:-		24.384	23.040	21.805
Mechanization				
12	Construction of New Agriculture Offices Complex, at Murree Road, and soil Conservation, Agriculture Engineering Workshops and Offices at Adyala Road, Rawalpindi. (2013-14 to 2017-18) Revised.	28.000	27.844	24.345
13	Introduction and promotion of hi-tech farm mechanization technologies 2016-17 to 2017-18).	26.619	23.695	23.598
14	Provision of GPS and tracking system in machinery of field Wing (2016-17 to 2020-21)	15.189	9.785	9.483
15	Establishment of HI Tech. Mechanization Service Centers.	100.000	89.001	23.783
Sub- Total :-		169.808	150.325	81.209
Research				
16	Introduction and adaptation of high value crops and fruits in climatic conditions of Punjab (2015-16 to 2019-20).	4.657	4.452	4.225
17	Evolution of Sorghum and corn genotypes for the production of conserved fodders (2015-16 to 2017-18) .	2.166	2.166	2.153
18	Improvement of Production Technology in Garlic and Ginger (2016-17 to 2020-21).	10.624	10.554	10.554

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19	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).	8.740	8.740	8.086
20	Production of Pre-basic/basic virus free seed of the approved potato variety/varities through tissue culture (2016-17 to 2018-19)	3.320	2.012	0.805
21	Diversification to high value cropping through promotion of horticulture (2016-17 to 2020-21).	100.000	76.457	19.900
22	Accreditation of AARI laboratories for ISO-17025 (2016-17 to 2017-18).	45.819	29.993	23.158
23	Commissioned Research for development of cotton Seed (2016-17 to 2020-21).	100.000	100.000	94.010
24	Development of Integrated Management of Citrus Orchards to Enhance the Yield and Improvement of Fruit Quality (2016-17 to 2020-21).	9.695	4.500	4.02
25	Improvement of Breeding and Seed Production System of Fodder Crops (2016-17 to 2018-19).	45.120	43.809	37.192
26	Developing Pothwar into an Olive Valley (2015-16 to 2019-20)	200.000	192.095	192.095
27	Provision of Additional Research Facilities for Development of Heat Resilient Maize Hybrid at Maiz & Millets Research Institute. (2015-16 to 2019-20).	8.260	7.889	7.828
	Sub Total :-	538.401	482.667	404.026
	Marketing			
28	Establishment of model farms linked with improved supply chain and value addition (2016-17 to 2019-20).	200.000	136.229	135.780
	Sub Total:-	200.000	136.229	135.780
	Water Management			
29	Construction of watercourses & laser leveling equipment at Chak No. 105/ML, District Layyah (2016-17 to 2017-18).	10.000	10.000	10.000
30	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)- World Bank Assisted (2011-12 to 2019-20).	3380.717	3231.993	2012.940
31	Optimizing watercourse conveyance efficiency through enhancing lining length (2015-16 to 2019-20).	500.000	1243.431	1229.771
32	Provision of Laser Land Levellers to the farmers / service providers on subsidized costs (2015-16 to 2017-18).	668.700	668.700	668.700
33	Promotion of high value agriculture through provision of climate smart technology package (2015-16 to 2018-19).	500.000	904.401	904.119
34	Rainwater management in cotton fields to Minimize impacts of climate change (2016-17 to 2018-19).	12.326	12.326	12.126
	Sub-Total:	5071.743	6070.851	4837.656
	Total On-going Scheme	7965.000	8907.367	7247.128
	New scheme Education			
35	Construction of Student Hostels (Male + Female) at PMAS-AAUR (2017-18 to 2018-19).	100.000	0.000	0.000
36	Establishment of commercial plant tissue culture industry for mass propagation of economically important horticulture crops (PPP) (2017-18 to 2021-22).	5.000	0.000	0.000
37	Establishment of Agriculture Heritage Museum (AHM) at University of Agriculture, Faisalabad (2017-18 to 2018-19).	50.000	9.325	1.370
38	Establishment of the Seed Health Testing and Processing Facility under PPP (2017-18 to 2020-21).	5.000	0.000	0.000

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39	Provision of missing infrastructure at Burewala Campus of UAF (2017-18 to 2019-20).	50.000	0.000	0.000
	Sub-Total:-	210.000	9.325	1.370
	Extension			
40	Rehabilitation of salt affected Soil through Gypsum application (2017-18 to 2020-21).	100.000	0.000	0.000
41	Contract farming through Public Private Partnership (PPP) (2017-18 to 2019-20).	5.000	2.500	0.000
42	Privatization of Punjab Seed Corporation for strategic orientation of PSC (PPP) (2017-18).	5.000	0.000	0.000
	Sub-Total:-	110.000	2.500	0.000
	Mechanization			
43	Privatization of Karkhana-e-Aalaat-e-Zarai in Bahawalpur (PPP) (2017-18)	5.000	2.500	0.000
	Sub-Total:-	5.000	2.500	0.000
	Research			
44	Up-gradation of AARI Infrastructure, Faisalabad (2017-18 to 2018-19).	100.000	50.000	49.965
45	Development of hybrid and OPVs in horticulture crops resilient to climate change (2017-18 to 2021-22).	100.000	0.000	0.000
46	Construction of separate washrooms for female staff (2017-18).	25.000	21.753	0.945
47	Provision of completion of unfunded & incomplete schemes.	10.000	0.000	0.000
	Sub-Total:-	235.000	71.753	50.910
	Marketing			
48	Establishment of Date processing unit under PPP (2017-18).	5.000	0.000	0.000
49	Improvement/Modernization of Agricultural Produce Markets (Phase-I) (2017-18 to 2019-20)	75.000	27.552	21.484
	Sub-Total:-	80.000	27.552	21.484
	Floriculture			
50	Development of Floriculture markets in Pb. (2017-18 to 2018-19)	50.000	0.000	0.000
	Sub-Total:-	50.000	0.000	0.000
	Local Dev. Program			
51	Construction of watercourses of Chak No. 393/JB, Khanpur, District T.T.Singh (2017-18 to 2018-19).	10.000	0.000	0.000
52	Construction of scheme of watercourses in Bahawalpur (2017-18 to 2018-19).	10.000	0.000	0.000
	Sub-Total:-	20.000	0.000	0.000
	PM's SDGs Program			
53	Establishment of Laboratory School, Agriculture University, Faisalabad (2017-18 to 2018-19).	5.000	2.500	2.262
	Sub-Total:-	5.000	2.500	2.262
54	PAFDA			
	Establishment of Punjab Agriculture Food and drug Authority (PAFDA). Lahore (2017-18 to 2018-19).	2000.000	1000.000	1000.000
	Sub-Total:-	2000.000	1000.000	1000.000
	PARB			
55	Transaction Advisory services for Punjab Cotton Seed Reforms Project (2017-18).	75.000	0.000	0.000

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56	Cotton Seed Reforms Project (2017-18 to 2021-22).	100.000	0.000	0.000
	Sub-Total:-	175.000	0.000	0.000
	Water Management			
57	Promotion of gram cultivation through life saving irrigation and sprinkler system under climate change (2017-18 to 2019-20).	50.000	36.638	34.320
	Sub-Total:-	50.000	36.638	34.320
	Total New Scheme	2940.000	1152.768	1110.346
	ODP			
58	Punjab Bio Energy Company Limited.	100.000	0.000	0.000
59	Khadem-e-Punjab Kissan Package.	10000.000	0.000	0.000
60	Subsidy on DAP fertilizer	0.000	2229.386	2048.898
61	Distributon of certified cotton seed	0.000	31.413	31.413
62	Support price for oil seed crops	0.000	671.620	671.620
63	R&D Project/ proposals through Competetive Grant System (CGS)	0.000	501.000	501.000
64	Agriculture Investment Fund for new Agri. Business through Private Sector.	0.000	0.000	0.000
65	Award scheme for best Growers of Cotton Rice, Horticulture crops	0.000	42.529	42.529
66	Soil Conservation activities in Pothohar Region	0.000	230.000	230.000
67	Rehabilitation of Bulldozers.	0.000	570.000	570.000
68	Distribution of certified Wheat seed	0.000	183.983	183.983
69	Empowerment of Kissan through digital and financial inclusion	0.000	2721.781	2718.660
70	Pilot Testing, Crop Insurance for small farmers.	0.000	168.288	168.288
71	Uplifting of Extension Farms.	0.000	250.000	250.000
72	Effective pest management in cotton crop through subsidized provisio of spray machines in core Cotton crop districts of Punjab.	0.000	15.000	0.000
	Sub-Total:-	10100.000	7615.000	7416.391
	Grand Total:-	21005.000	17675.135	15773.865
73	Provision of Agriculture Equipment and Laser Land Levelling Services District Faisalabad.	0.000	0.000	0.000
74	Mouza Dewan Wala (Watercourses No. 26750-L) and Mouza Murad wala (Watercourses No. 26750-L) tehsil Minchanabad District Bahawalnagar.	0.000	0.000	0.000
	Total:-	0.000	0.000	0.000
	Grand Total:-	21005.000	17675.135	15773.865