

**ALLOCATION & UTILIZATION OF FUNDS DURING 2016-17 (DEVELOPMENT)
FOR THE MONTH OF JUNE, 2017**

(Values in Million)

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.06.2017
Agriculture Research				
On Going Project				
1	Introduction and adaptation of high value crops and Fruit in climatic conditions of Punjab (2015-16 to 2019-20)	8.172	7.515	7.512
2	Evolution of Sorghum and corn genotypes for the production of conserved fodders (2015-16 to 2019-20)	6.692	4.524	4.523
3	Up-gradation of main Library, Ayub Agriculture Research Institute, Faisalabad through IT interventions (2015-16 to 2017-18)	18.100	16.597	16.590
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	12.349	12.289
5	Additional Facilities for improvement in Fruit yield & quality of Guava, date and pomegranate (2014-15 to 2016-17)	5.277	5.277	5.231
6	Developing Potohar into an Olive Valley (2015-16 to 2019-20)	287.750	260.074	260.070
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	18.170	18.155
Sub Total (Agriculture Research)		358.396	324.506	324.370
Agriculture Mechanization				
8	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering Workshops and Offices at Adyala Road, Rawalpindi (2013-14 to 2016-17) Revised	40.015	50.788	43.452
9	Introduction and adaptation of advacned technologies to mechanize various farm operations for enhancing crop production (2014-15 to 2016-17)	4.230	10.257	10.248
10	Sustainable development and management of groundwater resources with electric resistivity sounding survey in Punjab Phase-II (2015-16 to 2016-17).	67.210	63.306	62.972
Sub Total (Agri. Mechanization)		111.455	124.351	116.672
Agriculture Extension				
11	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	113.820	113.016	109.274
12	Management of fruit fly with special reference to non-conventional methods (2014-15 to 2017-18)	62.892	62.441	60.991
13	Promotion of Pulses Cultivation in Punjab (2014-15 to 2016-17)	2.230	0.716	0.716
14	Extension service 2.0 farmer facilitation through modernized Extension (2015-16 to 2019-20)	500.000	610.864	549.036
15	Promotion of Agriculture Mechanization in Punjab (2015-16 to 2016-17).	592.000	715.957	573.866
Sub Total (Agri. Extension)		1270.942	1502.994	1293.883
Water Management				
16	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP) World Bank Assisted (2011-12 to 2016-17)	3921.845	3921.845	3869.782
17	Optimizing watercourses conveyance efficiency through enhancing lining length (2015-16 to 2019-20) .	1000.000	1439.882	1297.179

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18	Provision of laser Land Levellers to the farmers/ service providers on subsidized costs (2015-16 to 2017-18).	250.000	675.000	675.000
	Sub Total (Water Management)	5171.845	6036.727	5841.961
	Floriculture			
19	Establishment of Export Oriented Floriculture Centre at Pattoki (2014-15 to 2016-17)	1.920	1.630	1.627
	Sub Total (Floriculture)	1.920	1.630	1.627
	Agriculture Education			
20	Testing Indigenous Hydroponic Greenhouses for Vegetable Growing at Various Location in Punjab (2015-16 to 2017-18) (Revised)	70.535	64.962	64.854
21	Establishment of Punjab Bio-Energy Institute (PBI) at UAF (2014-15 to 2016-17).	116.753	206.530	210.866
22	Scheme for 50 overseas Ph.D scholarships for University of Agriculture Faisalabad (2015-16 to 2019-20).	168.533	168.533	168.041
23	Rehabilitation and improvement of Khadija-tul-kubra Female hostel complex alongwith construction of sports facilities at UAF (2015-16 to 2016-17)	96.900	96.900	96.698
24	Establishment of Sub-campus of University of Agriculture Faisalabad at Depalpur, District Okara (2015 to 2016-17).	354.960	274.960	273.612
25	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II) (2015-16 to 2017-18).	277.761	267.803	262.077
	Sub Total (Agriculture Education)	1085.442	1079.688	1076.148
	Total On-Going	8000.000	9069.896	8654.661
	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	1.357	0.000
27	Provision of Forensic Fertilizer Testing Facilities at Provincial References Fertilizer testing laboratory Raiwind Lahore (2016-17)	253.255	0.000	0.000
28	Provision of Forensic Pesticides Testing Facilities at 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	5.520	5.349
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	2.504	2.293
32	Commissioned Research for development of cotton seed (2016-17 to 2020-21)	200.000	0.000	0.000
33	Development of Integrated Mangement of Citrus Orchards to enhance the yield and improvement of fruit quality (2016-17 to 2020-21)	41.625	18.564	21.028
	Sub-Total (Agriculture Research)	1086.000	27.945	28.670
	Agriculture Mechanization			
34	Provision of GPS and tracking system in machinery of field Wing (2016-17 to 2017-18)	20.000	16.482	11.923
	Sub-Total (Agriculture Mechanization)	20.000	16.482	11.923

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.06.2017
	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	0.000	0.000
37	Improvement/ Modernization of Agricultural Produce Market (Phase-I) (2016-17 to 2017-18)	350.000	0.000	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	0.000	0.000
	Agriculture Information			
39	Interactive information Dissemination system through Use of Modern Technologies for Innovative Agriculture (2016-17 to 2017-18).	25.000	22.365	22.002
	Sub-total (Agriculture Information)	25.000	22.365	22.002
	Khadam-e-Punjab Kissan Package			
40	Khadam-e-Punjab Kissan Package	10000.000	0.000	0.000
40-1	Promotion of high value agriculture through provision of climate smart technology package.	0.000	256.800	236.924
40-2	Accreditation of aari laboratories for ISO 17025	0.000	55.710	52.176
40-3	Rainwater Management in cotton field to minimize impacts of climate change.	0.000	9.930	9.262
40-4	Introduction and promotion of hi-tech farm mechanization technologies.	0.000	21.360	21.272
40-5	Improvement of Production technologies in garlic & ginger	0.000	22.620	20.819
	Community based integrated management of pink bollworm.	0.000	30.190	17.751
	Improvement of breeding and seed production system of fodder crops.	0.000	4.760	4.618
	Establishment of HI Tech. Mechanization Service Centre.	0.000	0.590	0.000
	Total Kissan package	10000.000	401.950	362.822
	Total new schemes	11800.000	468.746	425.417
	Total ADP	19800.000	9538.642	9080.078
	ODP	0.000	0.000	0.000
41	Punjab Bio Gas Energy company	200.000	100.000	80.020
	Grand Total	20000.000	9638.642	9160.098
	Unfunded schemes			
	District ADP			
42	Construction of watercourses and laser levelling equipment of Chak No.105/ML, District, Layyah	0.000	7.530	7.511
43	Establishment of Sub-campus of Arid Agriculture University at Attock (Phase-II)	0.000	130.000	43.182
	Total unfunded schemes	0.000	137.530	50.693
	Grant Total:	20000.000	9776.172	9210.791