

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

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.04.2018
<b>On Going Scheme</b>				
<b>Education</b>				
1	Testing Indigenous Hydroponic Greenhouses for Vegetable Growing at various Locations in Punjab (2015-16 to 2017-18) (Revised).	11.221	15.406	8.774
2	Establishment of Sub-campus of Arid Agriculture University at Attock (Phase-II) (2016-17 to 2018-19).	200.000	200.000	87.577
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	59.164
5	Establishment of Sub-Campus of University of Agriculture Faisalabad at Depalpur, District Okara (2015 to 2017-18).	80.000	80.000	59.017
6	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II) (2015-16 to 2018-19).	725.925	725.925	606.876
<b>Sub Total :-</b>		<b>1356.760</b>	<b>1360.945</b>	<b>921.408</b>
<b>Extension</b>				
7	Management of fruit fly with special reference to non-conventional methods (2014-15 to 2017-18).	61.642	61.642	55.713
8	Promotion of Pulses Cultivation in Punjab(2014-15 to 2016-17)	6.639	6.639	0.395
9	Extension Service 2.0 Farmer Facilitation through Modernized Extension (2015-16 to 2019-20)	513.193	1560.937	316.525
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	11.022
<b>Sub- Total :-</b>		<b>603.904</b>	<b>1658.898</b>	<b>383.655</b>
<b>Information</b>				
11	Interactive information Dissemination system through Use of Modern Technologies for Innovative Agriculture (2016-17 to 2017-18).	24.384	24.384	21.833
<b>Sub-Total:-</b>		<b>24.384</b>	<b>24.384</b>	<b>21.833</b>
<b>Mechanization</b>				
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	28.000	26.645
13	Introduction and promotion of hi-tech farm mechanization technologies 2016-17 to 2017-18).	26.619	26.619	6.648
14	Provision of GPS and tracking system in machinery of field Wing (2016-17 to 2020-21)	15.189	15.189	5.360
15	Establishment of HI Tech. Mechanization Service Centers.	100.000	100.000	7.792
<b>Sub- Total :-</b>		<b>169.808</b>	<b>169.808</b>	<b>46.445</b>
<b>Research</b>				
16	Introduction and adaptation of high value crops and fruits in climatic conditions of Punjab (2015-16 to 2019-20).	4.657	4.657	2.946
17	Evolution of Sorghum and corn genotypes for the production of conserved fodders (2015-16 to 2017-18) .	2.166	2.166	1.856
18	Improvement of Production Technology in Garlic and Ginger (2016-17 to 2020-21).	10.624	10.624	8.052

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.04.2018
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	7.280
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	3.320	0.643
21	Diversification to high value cropping through promotion of horticulture (2016-17 to 2020-21).	100.000	95.815	10.322
22	Accreditation of AARI laboratories for ISO-17025 (2016-17 to 2017-18).	45.819	43.278	16.533
23	Commissioned Research for development of cotton Seed (2016-17 to 2020-21).	100.000	100.000	39.670
24	Development of Integrated Management of Citrus Orchards to Enhance the Yield and Improvement of Fruit Quality (2016-17 to 2020-21).	9.695	4.986	3.103
25	Improvement of Breeding and Seed Production System of Fodder Crops (2016-17 to 2018-19).	45.120	45.120	22.086
26	Developing Pothwar into an Olive Valley (2015-16 to 2019-20)	200.000	311.750	182.190
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	8.260	7.154
	<b>Sub Total :-</b>	<b>538.401</b>	<b>638.716</b>	<b>301.835</b>
	<b>Marketing</b>			
28	Establishment of model farms linked with improved supply chain and value addition (2016-17 to 2019-20).	200.000	200.000	24.800
	<b>Sub Total:-</b>	<b>200.000</b>	<b>200.000</b>	<b>24.800</b>
	<b>Water Management</b>			
29	Construction of watercourses & laser leveling equipment at Chak No. 105/ML, District Layyah (2016-17 to 2017-18).	10.000	10.000	9.113
30	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)- World Bank Assisted (2011-12 to 2019-20).	3380.717	3380.717	1458.818
31	Optimizing watercourse conveyance efficiency through enhancing lining length (2015-16 to 2019-20).	500.000	1219.843	841.708
32	Provision of Laser Land Levellers to the farmers / service providers on subsidized costs (2015-16 to 2017-18).	668.700	668.700	553.500
33	Promotion of high value agriculture through provision of climate smart technology package (2015-16 to 2018-19).	500.000	700.000	586.720
34	Rainwater management in cotton fields to Minimize impacts of climate change (2016-17 to 2018-19).	12.326	12.326	10.835
	<b>Sub-Total:</b>	<b>5071.743</b>	<b>5991.586</b>	<b>3460.694</b>
	<b>Total On-going Scheme</b>	<b>7965.000</b>	<b>10044.337</b>	<b>5160.670</b>
	<b>New scheme Education</b>			
35	Construction of Student Hostels (Male + Female) at PMAS-AAUR (2017-18 to 2018-19).	100.000	100.000	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	50.000	0.450
38	Establishment of the Seed Health Testing and Processing Facility under PPP (2017-18 to 2020-21).	5.000	0.000	0.000

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.04.2018
39	Provision of missing infrastructure at Burewala Campus of UAF (2017-18 to 2019-20).	50.000	50.000	0.000
	<b>Sub-Total:-</b>	<b>210.000</b>	<b>200.000</b>	<b>0.450</b>
	<b>Extension</b>			
40	Rehabilitation of salt affected Soil through Gypsum application (2017-18 to 2020-21).	100.000	50.000	0.000
41	Contract farming through Public Private Partnership (PPP) (2017-18 to 2019-20).	5.000	5.000	0.000
42	Privatization of Punjab Seed Corporation for strategic orientation of PSC (PPP) (2017-18).	5.000	0.000	0.000
	<b>Sub-Total:-</b>	<b>110.000</b>	<b>55.000</b>	<b>0.000</b>
	<b>Mechanization</b>			
43	Privatization of Karkhana-e-Aalaat-e-Zarai in Bahawalpur (PPP) (2017-18)	5.000	5.000	0.000
	<b>Sub-Total:-</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>
	<b>Research</b>			
44	Up-gradation of AARI Infrastructure, Faisalabad (2017-18 to 2018-19).	100.000	100.000	49.965
45	Development of hybrid and OPVs in horticulture crops resilient to climate change (2017-18 to 2021-22).	100.000	100.000	0.000
46	Construction of separate washrooms for female staff (2017-18).	25.000	21.753	0.000
47	Provision of completion of unfunded & incomplete schemes.	10.000	10.000	0.000
	<b>Sub-Total:-</b>	<b>235.000</b>	<b>231.753</b>	<b>49.965</b>
	<b>Marketing</b>			
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	75.000	9.000
	<b>Sub-Total:-</b>	<b>80.000</b>	<b>75.000</b>	<b>9.000</b>
	<b>Floriculture</b>			
50	Development of Floriculture markets in Pb. (2017-18 to 2018-19)	50.000	3.247	0.000
	<b>Sub-Total:-</b>	<b>50.000</b>	<b>3.247</b>	<b>0.000</b>
	<b>Local Dev. Program</b>			
51	Construction of watercourses of Chak No. 393/JB, Khanpur, District T.T.Singh (2017-18 to 2018-19).	10.000	10.000	0.000
52	Construction of scheme of watercourses in Bahawalpur (2017-18 to 2018-19).	10.000	0.000	0.000
	<b>Sub-Total:-</b>	<b>20.000</b>	<b>10.000</b>	<b>0.000</b>
	<b>PM's SDGs Program</b>			
53	Establishment of Laboratory School, Agriculture University, Faisalabad (2017-18 to 2018-19).	5.000	5.000	2.262
	<b>Sub-Total:-</b>	<b>5.000</b>	<b>5.000</b>	<b>2.262</b>
54	<b>PAFDA</b>			
	Establishment of Punjab Agriculture Food and drug Authority (PAFDA). Lahore (2017-18 to 2018-19).	2000.000	2000.000	1000.000
	<b>Sub-Total:-</b>	<b>2000.000</b>	<b>2000.000</b>	<b>1000.000</b>
	<b>PARB</b>			
55	Transaction Advisory services for Punjab Cotton Seed Reforms Project (2017-18).	75.000	0.000	0.000

Sr. #	Name of the Scheme	Allocation During Current Year	Revised Allocation	Expenditure during the current year upto 30.04.2018
56	Cotton Seed Reforms Project (2017-18 to 2021-22).	100.000	0.000	0.000
	<b>Sub-Total:-</b>	<b>175.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Water Management</b>			
57	Promotion of gram cultivation through life saving irrigation and sprinkler system under climate change (2017-18 to 2019-20).	50.000	50.000	12.660
	<b>Sub-Total:-</b>	<b>50.000</b>	<b>50.000</b>	<b>12.660</b>
	<b>Total New Scheme</b>	<b>2940.000</b>	<b>2635.000</b>	<b>1074.337</b>
	<b>ODP</b>			
58	Punjab Bio Energy Company Limited.	100.000	100.000	0.000
59	Khadem-e-Punjab Kissan Package.	10000.000	557.155	0.000
60	Subsidy on DAP fertilizer	0.000	1878.625	1069.500
61	Distributon of certified cotton seed	0.000	110.000	20.000
62	Support price for oil seed crops	0.000	550.000	540.000
63	R&D Project/ proposals through Competetive Grant System (CGS)	0.000	500.000	412.977
64	Agriculture Investment Fund for new Agri. Business through Private Sector.	0.000	1.000	0.000
65	Award scheme for best Growers of Cotton Rice, Horticulture crops	0.000	80.375	80.375
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	200.000	200.000
69	Empowerment of Kissan through digital and financial inclusion	0.000	3030.000	1724.199
70	Pilot Testing, Crop Insurance for small farmers.	0.000	200.000	100.000
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	74.300	0.000
	<b>Sub-Total:-</b>	<b>10100.000</b>	<b>8331.455</b>	<b>5197.051</b>
	<b>Grand Total:-</b>	<b>21005.000</b>	<b>21010.792</b>	<b>11432.058</b>
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	15.000	0.000
	<b>Total:-</b>	<b>0.000</b>	<b>15.000</b>	<b>0.000</b>
	<b>Grand Total:-</b>	<b>21005.000</b>	<b>21025.792</b>	<b>11432.058</b>