

Industries, Commerce, Investment & Skills Development Department

ADP Utilization for F.Y 2023-24

SR No	GS No	Name	Initial Cost	Cost	Expense up to June	Actual Expenditure upto June 2023	Allocation	Revised Allocation	Release By P&DD	Spending Release	Controlling Release	Utilization Pfira	% Util. Cont.
1	7323	Establishment of Small Industrial Estate Sargodha-II	2002	2002	0	0	0.010	0.01	0	0.000	0.000	0	0
2	7324	Establishment of Leather City Kasur.	1155	1155	0	0	0.010	0.01	0	0.000	0.000	0	0
3	7325	Establishment of SIE DG Khan	232.848	232.848	0	0	0.010	0.01	0	0.000	0.000	0	0
4	7326	Development of Industries Data Bank for the Analysis of Essential Commodities Value Chains by Using Advanced Technologies	97.021	97.021	59.426	59.426	37.585	37.585	37.585	37.585	37.585	37.585	100
5	7327	Capacity Building and Upgradation of Directorate General Industries Prices Weights & Measures (DG IPWM) Punjab	399.244	399.244	82.094	82.094	149.992	149.992	137.627	137.427	142.919	136.267	95.346
6	7328	Construction of Building/Complex for District Consumer Court(DCC)/District Consumer Protection Council(DCPC),Mandi Bahaudin and Residential Colony for Officers and Staff of DCC	100	100	0	0	0.010	0.01	0	0.000	0.000	0	0
7	7329	Construction of Building/Complex for District Consumer Court((DCC)/District Consumer Protection Council(DCPC), District Lahore	96.75	96.75	74.502	74.502	27.606	27.606	24.577	27.606	27.606	20.865	75.581
8	7330	Construction of Building/Complex for District Consumer Court((DCC)/District Consumer Protection Council(DCPC),in District Lahore	75	75	10	10	74.233	74.233	66.733	67.216	67.216	55.69	82.852
9	7331	Establishment of Handicraft Development Centre (HDC) at Kamalia District T.T. Singh	100	100	61.84	61.84	25.750	25.75	19.75	19.750	19.750	9.75	49.367
10	7332	Provision of Infrastructural, Academic and Operational Facilities to the Punjab University of Technology, Rasul, M.B.Din	6208.908	6208.908	2238.412	2238.412	1,669.627	1669.627	1669.626	1,619.597	1,666.864	1578.962	94.727
11	7333	Strengthening of Punjab Tianjin University of Technology (PTU) Lahore	5697.166	5697.166	19.847	19.847	150.106	132.106	132.106	132.106	132.106	17.575	13.304
12	7334	Establishment of Mir Chakar Khan Rind University of Technology, Dera Ghazi Khan	4604.751	4604.751	0	0	151.397	151.397	151.397	151.397	172.935	21.914	12.672
13	7335	Improving Workforce Readiness in Punjab Project (Cost: FEC \$100m - Local \$10m)	23982	23982	35	35	3,881.164	3901.164	1576.992	1,580.736	1,580.738	1580.736	100
14	7336	Establishment of Excellence Hub(s) in the field of Renewable Energy – (Kfw Development Bank, Germany Assisted Project in FATA Districts)	1117.403	1117.403	33.097	33.097	42.152	42.152	42.152	41.847	42.152	41.847	99.276
15	7337	Strategic Policy Unit, Industries, Commerce and Investment Department including Public Private Partnership (PPP Model)	324.403	324.403	209.501	188.212	46.339	46.339	46.339	36.339	36.339	32.709	90.011
16	7338	Strengthening of Punjab Skills Development Authority (PSDA)	22.9	22.9	0	0	23.326	23.326	21.698	19.093	19.093	19.006	99.544
17	7339	Establishment of a New Small Industrial Estate in Gujrat	5400.842	5400.842	1318	1318	0.110	0.11	0.06	0.000	0.010	0	0
18	7340	Establishment of Salt Village, Khewra.	180.407	180.407	67.851	67.851	54.824	54.824	49.824	29.824	29.824	29.824	100
19	7341	Demonstration Project on Industries for Urban Centers, Relocation of Tannery Units to Sialkot Tannery Zone and its Operationalization (ICDP, DLI 7)	900	900	500	500	702.856	702.856	464.907	162.051	529.814	162.051	30.586
20	7342	Establishment of Surgical City at Sialkot.	1721.729	1721.729	1109.614	1109.614	0.200	0.2	0.15	0.000	0.000	0	0
21	7343	Feasibility Study for Renovation and Operationalization of Sports Goods and Material Testing Lab	50	50	0	0	0.100	0.1	0	0.000	0.000	0	0
22	7344	Establishment of Handicraft Development Center, Multan	85.317	85.317	21.795	0	67.493	67.493	64.993	64.993	67.493	64.993	96.296
23	7345	Establishment of Artisan Village at Taunsa Sharif	230	230	78.96	78.96	37.610	37.61	37.56	37.500	37.510	37.5	99.973
24	7346	Establishment of Women Resource Center and Incubators	37.098	37.098	23.729	25.532	14.888	14.888	14.057	9.102	9.102	8.271	90.87
25	7347	Punjab Rozgar	10000	10000	556.1	556.091	275.000	275	275	275.000	275.000	275	100
26	7348	Pilot/Demonstration Resource Efficiency & Cleaner Production Investments in key Industrial Sectors (PGDP, DLI 7)	2000	2000	325.72	344.519	452.600	452.6	452.55	452.550	452.550	452.55	100
27	7349	CM Skill Development Initiatives	200	200	0	0	50.000	50	50	50.000	50.000	50	100
28	7350	Chief Minister's Self-Employment Scheme (CMSSES) through PSIC (Phase II)	50	50	0	0	0.002	0.002	0	0.000	0.000	0	0
29	7351	Infrastructure Development Work of Allama Iqbal Industrial City, Faisalabad-EIFEDMC	900	900	0	500	400.000	400	400	900.000	900.000	900	100
30	7352	Infrastructure Development (Civil Woks) of Quaid-e-Azam Business Park (QABP) Sheikhupura	100	100	0	185	99.999	79.999	0	0.000	79.999	0	0
31	7353	Development of Bahawalpur Industrial Estate - PIEDMC	150	150	0	818	250.000	250	150	150.000	150.000	150	100
32	7354	Punjab Model Bazaars Management Company (PMBMC)	550	550	0	100	550.000	550	550	550.000	550.000	550	100
33	7355	Punjab Vocational Training Council (PVC)	825	825	0	1100	825.000	825	679.001	679.001	679.001	679.001	100
34	7356	Technical Education and Vocational Training Authority (TEVTA)	1100	1100	0	2000	1,100.000	1100	1100	1,100.000	1,100.000	1100	100
Grand Total (PKR Million)			70695.787	70695.787	6825.488	11505.996	11159.999	11141.999	8214.684	8,330.720	8,855.606	8012.096	90