

SR No.	CD No.	Items	Estimated Cost (PKR)	Actual Expenditure (PKR)	Allocation	Actual Expenditure	Utilization (%)	% Cost Share
1	5541	Command Area Development (CAD) Component of Greater Thal Canal (GTC) Project (Phase-II) (2021-22 to 2026-27)	0	0	1	1	0	0.000
2	5542	Establishment of Sub Campus of PMAS Arid Agriculture University Rawalpindi at Attock (Phase-II) (2016-17 to 2021-22)	740.812	740.812	15	15	0	0.000
3	5543	Establishment of Facilitation Center for Day Scholar Girls at University of Agriculture Faisalabad (2022-23 to 2023-24)	91.966	91.966	167.309	167.309	40.789	97.516
4	5544	Provision of Lodging Facility to 1000 Female Students at University of Agriculture, Faisalabad (2022-23 to 2023-24)	410.592	410.592	479.169	479.169	115.5	96.416
5	5545	Establishment of Capacity Building Center (CBC) at University of Agriculture, Faisalabad (2022-23 to 2023-24)	92.764	92.764	137.483	137.483	27.454	84.106
6	5546	National Crop Genomics and Speed Breeding Centre for Agriculture Sustainability (2021-22 to 2023-24)	398.993	399.388	49.999	49.999	12.219	97.736
7	5547	Strengthening of MNS University of Agriculture, Multan (2022-23 to 2024-25)	164.685	165.687	99.999	99.999	17.751	76.549
8	5548	Strengthening of Agricultural Training Institutes by Providing Missing Facilities for Improvement of Pre- & In-Service Training (2022-23 to 2024-25)	0.083	0.568	113.378	113.378	1.315	11.866
9	5549	Rehabilitation of Old Bulldozers for Sustainable Land Development Work to Ensure Food Security (2021-2022 to 2023-24)	1089.746	1092.522	28.261	28.261	1.641	37.689
10	5550	Strengthening of AMRI Research and Development capabilities in collaboration with UAF for Fabrication of cost effective and efficient small agriculture implements for small farmers (2019-20 to 2022-23)	461.43	461.429	5.039	5.039	0.06	9.274
11	5551	Establishment of Centre of Excellence for Olive Research and Training (CEFORT) at Barani Agriculture Research Institute Chakwal (2019-20 to 2023-24)	219.012	219.478	31.709	31.709	5.982	80.371
12	5552	Strengthening of Cotton Research in Southern Punjab through Establishment of Cotton Research Sub-Station, Rajanpur (2019-20 to 2022-23)	186.448	186.448	26	26	5.322	76.919
13	5553	Research & Development on Fruit Crops in South Punjab through Establishment of Fruit Research Institute at Bahawalpur (2021-22 to 2023-24)	115.303	115.303	30.834	30.834	1.581	39.674
14	5554	Development of hybrid and OPVs in Vegetables Resilient to Climate Change (2019-20 to 2022-23)	170.418	170.756	13.272	13.272	0	0.000
15	5555	Improvement of Research Infrastructure at Institutes of Research Wing of Agriculture Department (2021-22 to 2022-23)	177.137	177.138	34.973	34.973	8.743	99.977
16	5556	Exchange and Development of Fodder Germplasm Resistant to Biotic and Abiotic Stresses (2021-22 to 2022-23)	89.238	89.321	12.641	12.641	1.762	66.996
17	5557	Up-scaling of Blackberry and Groundnut research programs for Agri-business promotion in Barani Region Punjab (2022-23 to 2024-25)	55.508	51.757	53.398	53.398	10.802	89.376
18	5558	Provision of Micro-nutrient Analysis Facility in District Soil and Water Testing Labs in Punjab (2023-24)	0.016	0.016	326.944	326.944	0.046	0.112
19	5559	Upscaling of Date Palm Research Sub-Station, Jhang & Papaya Promotion through Varietal Improvement & Management of Papaya Leaf Curl Virus (2022-23 to 2024-25)	32.816	34.602	56.673	56.673	3.161	41.326
20	5560	Strengthening of Research Activities through Provision of Missing Facilities at Research Institutes (2022-23 to 2024-25)	2.267	3.704	264.112	264.112	16.982	51.144
21	5561	Promoting Research for Enhancement of Mash and Lentil through Early Generation Seed Production to Reduce Pulses Import Bill (2022-23 to 2026-27)	13.028	13.28	33.921	33.921	2.055	41.743
22	5562	Promotion of Mechanized Agriculture for Increasing Crop Productivity (2021-22 to 2025-26)	2185.4	2187.795	600	600	118.597	83.404
23	5563	Privatization of Agriculture Extension services to Enhance the Service Delivery (2021-22 to 2023-24)	310.033	310.033	450	450	88.122	86.996
24	5564	Program for Quality Seed Production and Dissemination (2021-22 to 2025-26)	1035.184	1035.184	400	400	245.119	100.000
25	5565	Orchards Census through Remote Sensing (Using Satellite & Drone Images / Mapping) and Digitization of all Orchards through Mobile Applications / Software in Punjab (2022-23 to 2023-24)	35.608	35.702	27.44	27.44	4.903	76.982
26	5566	Shifting of Fruit & Vegetable Market, Tehsil Mian Channu (2021-22 to 2023-24)	149.471	149.471	92.595	92.595	20.774	96.686
27	5567	Shifting of Grain Market, Tehsil Mian Channu (2021-22 to 2023-24)	354.351	354.351	38	38	11.5	91.089
28	5568	Construction of Ghalla Mandi in Alipur Muzaffargarh (2021-22 to 2022-23)	47.512	52.382	2.433	2.433	0.599	98.520
29	5569	Provision of Missing Infrastructure in 10 Agriculture Produce Markets	174.294	174.294	32.999	32.999	7.388	96.512
30	5570	Mitigating the Emerging Issues of Pesticide Residues in Vegetables and Rice through Capacity Building of Farmers and Extension Agents (2022-23 to 2025-26)	48.751	49.033	46.801	46.801	4.745	57.690
31	5571	National Program for Improvement of Watercourses in Pakistan Phase-II (2019-20 to 2023-24)	13192.102	13238.977	2767.778	2767.778	2264.377	90.053
32	5572	National Oil Seed Enhancement Program (2019-20 to 2023-24)	2065.589	2065.629	254.1	254.1	62.647	29.380
33	5573	National Program For Enhancing Profitability Through Increasing Productivity Of Wheat (2019-20 to 2023-24)	2679.698	2681.983	597	597	146.807	56.384
34	5574	National Program for Productivity Enhancement of Sugarcane (2019-20 to 2023-24)	418.33	421.452	64.006	64.006	13.16	28.133
35	5575	National Program for Enhancing Command Area in Barani Areas of Pakistan (2019-20 to 2024-25)	724.197	727.314	220.389	220.389	108.15	67.430
36	5576	National Program for Enhancing Profitability through Increasing Productivity Of Rice (2019-20 to 2023-24)	1265.426	1270.605	225.001	225.001	44.901	19.520
37	5577	Mapping of Soil Series in Selected Areas of Sargodha District under Citrus Orchards and Infrastructure Improvement of Soil Survey of the Punjab (2022-23 to 2024-25)	0.558	0.558	9.249	9.249	0.953	64.089
38	5578	Strengthening of GIS Labs of Soil Survey of Punjab to Evaluate the Impact of Human Interventions on Different Soil Series of Punjab (2022-23 to 2024-25)	9.391	9.391	19.566	20.685	1.534	47.655
39	5579	Water Productivity Enhancement through Regenerative Climate Smart Agriculture (WP-RCA) (2022-23 to 2024-25)	11.2	11.26	40.39	40.39	9.44	96.612
40	5580	Punjab Resilient and Inclusive Agriculture Transformation (PRIATI) (2022-23 to 2026-27)	10425.132	11593.958	6604.139	11650.029	10268.103	90.991
41	5581	Transforming the Indus Basin with Climate Resilient Agriculture and Climate-Smart Water Management	294	294	80	80	20	100.000
42	5582	Promotion of Gram Cultivation through Climate Smart Technologies in Thal Areas of the Punjab (2022-23 to 2024-25)	139.722	170.131	447	447	109.134	97.655
Grand Total (PKR Million)			40078.211	41351.033	15000	20056.009	13824.118	88