

SR No	GS No	Lo Number Capital	Lo Number Revenue	Name	Issue / Remarks	Cost	Actual Expenditure upto June 2024	Allocation	Revised Allocation	Release By P&DD	Spending Release	Controlling Release	Utilization Pifra	% Util. Cont.	Project ID
1	3221		LO21002838	National Crop Genomics and Speed Breeding Centre for Agriculture Sustainability (2021-22 to 2024-25)	Funds amounting to Rs 60 M has been allocated and the same has been released by Finance Department at controlling level under procurements (15 M) and Civil Works (45 M). The same has been onlined at spending level.  It is pertinent to mention here that the scheme is under revision for price variation under civil works and lab equipment and revised PC-I was submitted to PnD. The same has been discussed in pre-PDWP meeting and ready to be placed before PDWP.	472.92	430.274	60.613	60.613	60.613	60.613	60.613	0	0.000	35432
2	3222		LO22000486	Strengthening of MNS University of Agriculture, Multan (2022-23 to 2024-25)	Funds amounting Rs 234 M has been allocated and the same has been released by FD at controlling level under procurements (11 M) and Civil Works (222 M). Project is short funded and may need additional funds of Rs. 200 M for completion during CFY 2024-25. The funds are available at spending level. Finance Department has been requested for placement of already released funds into Assan Assignment Account.  The Sports Complex and Girls Hostel at MNS Uni of Agri Multan will be completed & operational during CFY 2024-25.	646.6	206.848	234.073	234.073	234.073	234.073	234.073	28.625	12.229	45155
3	3223	LO19004477	LO19000655	Strengthening of Cotton Research in Southern Punjab through Establishment of Cotton Research Sub-Station, Rajanpur (2019-20 to 2024-25)	CY allocated funds of Rs. 50.821 has been released by Finance Department at Controlling level on account of Salaries (4 M), Operating Expenses (0.038) and Civil Works (46 M). The funds has been posted at spending level.  The civil works will be completed during CFY 2024-25. Scheme needs revision for price variation in civil works and extension in gestation period.  Revised PC-I is being put-up for signature by Secretary Agriculture.	304.541	223.532	50.821	50.821	50.821	50.818	54.858	0	0.000	27971
4	3224	LO22004657	LO22000490	Up-scaling of Blackberry and Groundnut Research Programs for Agri-business Promotion in Barani Region Punjab (2022-23 to 2024-25)	Funds amounting Rs 52.914 M has been allocated and the same has been released by FD at controlling level under operating expenses (9 M) and procurements (34 M) and civil works (9 M). The funds under Revenue component has been onlined whereas, Building Department has been requested to post funds at spending level under Grant PC12042.  Project is short funded and may need Rs. 60 M as additional funds for completion during CFY 2024-25.	200	83.896	52.914	52.914	52.914	52.913	52.914	7.904	14.937	45192
5	3225	LO22004658	LO22000492	Upscaling of Date Palm Research Sub-Station, Jhang & Papaya Promotion through Varietal Improvement & Management of Papaya Leaf Curl Virus (2022-23 to 2024-25)	Funds amounting Rs 81.016 M has been allocated and the same has been released by FD at controlling level under salaries (5 M), operating expenses (13 M) and procurements (22 M) and civil works (41 M). The funds under Revenue component has been onlined whereas, funds under Capital Grant are being onlined by Building Department.  Project is short funded and may need Rs. 100 M as additional funds for completion during CFY 2024-25.	242.054	48.565	81.016	81.016	81.016	81.016	81.016	0.031	0.038	45196
6	3226	LO22010284	LO22000494	Promoting Research for Enhancement of Mash and Lentil through Early Generation Seed Production to Reduce Pulses Import Bill (2022-23 to 2026-27)	Funds amounting Rs 20 M has been allocated and the same has been released by FD at controlling level under salaries (2 M), operating expenses (1 M) and procurements (9 M) and civil works (8 M). The funds under Revenue Component has been onlined and funds under Capital Component are being onlined by Building Department.	119.966	25.22	20.000	20	20	18.140	18.350	0.562	3.063	46449

7	3227		LO21002852	Promotion of Mechanized Agriculture for Increasing Crop Productivity (2021-22 to 2025-26)	Funds amounting Rs 2000 M has been allocated out of which Rs. 400 M has been released by FD at controlling level under operating expenses (45 M), procurements (110 M) and Subsidies (245 M). Funds has been onlined at spending level. The case for placement of funds amounting to Rs.264 million into AAA is under process.	9987.8	2567.731	2,000.000	2000	400	398.426	400.001	132.816	33.204	42994
8	3228		LO21002854	Program for Quality Seed Production and Dissemination (2021-22 to 2025-26)	Funds amounting Rs 200 M has been allocated and the same has been released by FD at controlling level. Funds are onlined at spending level. Finance department has issued placement of funds for its further transfer to the Punjab Seed Corporation as per approved PC-I.	1994.09	1280.303	200.000	200	200	200.000	200.000	157.021	78.510	42996
9	3229	LO21010801	LO21002853, LO21011213	Privatization of Agriculture Extension Services to Enhance the Service Delivery (2021-22 to 2024-25)	Funds amounting Rs 458 M has been allocated out of which Rs. 400 M has been released by FD at controlling level under Salaries (93 M), operating expenses (87 M), Hiring private extension service provider (150 M) and procurements (70 M). Funds has been onlined at spending level. Moreover, funds amounting of Rs.72 million are being provided to PITB from already released funds of the same scheme through technical supplementary.  Following is the physical progress under the project till date:  Construction of Command & Control Centre Completed  Development and integration of apps completed  During CFY 2024-25 following targets will be achieved:  Hiring of Private extension service provider and its monitoring for extended service delivery in 4 Tehsils.	1459.86	407.718	458.918	458.918	400	387.014	400.002	4.43	1.107	42995
10	3230	LO21004211	LO23000108	Shifting of Fruit & Vegetable Market, Tehsil Mian Channu (2021-22 to 2024-25)	Funds amounting Rs. 25.441 M has been allocated and the same has been released by Finance Department at Controlling level on account of Civil Works and the are available at spending level.  During CFY 2024-25 major target of the project is to complete the civil works. Scheme needs revision for price variation in Civil Works and extension in gestation period.  Revised PC-I is being prepared by DG PAMRA and will be submitted till next week.	244.441	249.347	25.441	25.441	25.441	25.438	25.441	0	0.000	40329
11	3231	LO21004212	LO23000109	Shifting of Grain Market, Tehsil Mian Channu (2021-22 to 2024-25)	Funds amounting Rs. 25.414 M (Purchase of Transport Rs.6 M & Civil Works Rs.19 M) has been allocated and the same has been released by Finance Department at Controlling level. The same are being onlined ar spending level.  During CFY 2024-25 major target of the project is to complete the civil works. Scheme needs revision for price variation in Civil Works and extension in gestation period.  Revised PC-I is being prepared by DG PAMRA and will be submitted till next week.	392.414	386.355	25.414	25.414	25.414	0.000	25.414	0	0.000	40333
12	3232		LO22000497	Mitigating the Emerging Issues of Pesticide Residues in Vegetables and Rice through Capacity Building of Farmers and Extension Agents.(2022-23 to 2025-	Funds amounting Rs 91.961 M has been allocated and the same has been released by FD at controlling level under salaries (15 M), operating expenses (55 M) and procurements (21 M). The same are available at spending level.	317.723	76.896	91.961	91.961	91.961	82.479	86.821	2.606	3.002	45335

13	3233	LO23000115	LO22000498	Mapping of Soil Series in Selected Areas of Sargodha District under Citrus Orchards and Infrastructure Improvement of Soil Survey of the Punjab	Funds amounting Rs 55.073 M has been allocated and the same has been released by FD at controlling level under operating expenses (8 M) and procurements (10 M) and civil works (37 M). The funds under Revenue Component has been onlined at spending level and funds under Capital Component are being onlined by Building Department.	115.124	8.395	55.073	55.073	55.073	18.990	54.063	0.041	0.076	45355
14	3234		LO22000499	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)	Funds amounting Rs 44.77 M has been allocated and the same has been released by FD at controlling level under salaries (7M) operating expenses (11 M) and procurements (26 M). Funds are available at spending level.	166.953	22.023	44.770	44.77	44.77	44.770	44.770	1.545	3.451	45354
15	3235		LO22000500	Water Productivity Enhancement through Regenerative Climate Smart Agriculture (WP-RCA) (2022-23 to 2024-25)	Funds amounting Rs 6.73 M has been allocated and the same has been released by FD at controlling level under operating expenses (5 M) and procurements (1.5 M). The funds are available at spending level.	51.59	34.629	6.730	6.73	6.73	6.730	8.730	1.357	15.544	45329
16	3236	LO20004289	LO19000661	National Program for Improvement of Watercourses in Pakistan Phase-II (2019-20 to 2024-25)	Funds amounting Rs 1200 M has been allocated out of which Rs. 400 M has been release by FD at controlling level under salaries (303 M), operating expenses (42 M) and Civil Works (154 M).  It is pertinent to mention here that the instant project was implemented under Umbrella PSDP shared project which has been closed by Federal Govt.  Hence the released funds will not be on-lined however the same will be diverted to any other fast moving scheme for which working is being done.	18333.054	16019.251	1,200.000	1200	400	0.000	400.004	0	0.000	27457
17	3237	LO23004230	LO22000502	Punjab Resilient and Inclusive Agriculture Transformation (PRIAT) 2022-23 to 2024-25	Funds has been posted at spending level. Finance Department has been requested to place funds into AAA.	54935.56	22981.645	13,843.326	13843.326	3276.89	3,258.303	3,271.940	2972.071	90.835	45331
18	3238	LO21004206	LO20010085	National Program for Enhancing Command Area in Barani Areas of Pakistan (2019-20 to 2024-25)	Funds amounting Rs 424.99 M has been allocated out of which Rs. 400 M has been release by FD at controlling level under operating expenses (26 M) and Subsidies (374 M). The same are available at spending level.	1592.926	918.772	424.990	424.99	400	400.001	400.088	10.83	2.707	27594
19	3239		LO20000079	Transforming the Indus Basin with Climate Resilient Agriculture and Climate-Smart Water Management	Funds amounting Rs 223.94 M has been allocated and the same has been released by FD at controlling level under single code for transferring of funds to FAO as per approved PC-I. Funds are on-lined at spending level. Placement of funds into AAA is under process.	1392	402.5	223.940	223.94	223.94	223.940	223.940	0	0.000	32435
20	3240		LO22000503	Promotion of Gram Cultivation through Climate Smart Technologies in Thal Areas of the Punjab (2022-23 to 2024-25)	Funds amounting Rs 150 M has been allocated and the same has been released by FD at controlling level under salaries (13 M) operating expenses (33 M), subsidies (104 M). The funds are available at spending level.  Project is short funded and may need additional funds of Rs. 200 M for completion during CFY 2024-25.	1050	320.011	150.000	150	150	150.000	152.505	0.954	0.626	45332
21	3241	LO24004201	LO24000001	Revival of Citrus Sector in Punjab (2024-25 to 2028-29)		1200	0	100.000	100	0	0.000	0.000	0	0.000	58363
22	3242		LO24000002	Chief Minister Punjab Kissan Card (2024-25)	<ul style="list-style-type: none"> <li>Project was discussed in PDWP meeting held on <b>03.07.2024</b> and defered with the direction to conduct a physical survey in some districts of Punjab to assess the % of farmers practicing self cultivation with ownership of 12.5 acres landholding in order to ensure that Kissan Card should reach to the deserving farmers only.</li> <li>Approved on <b>10.7.2024</b>.</li> <li>All stakeholders (PITB, PLRA, PMD, NADRA, BOP) integrated in the system</li> <li>Till date, 362,199 Kissan card applications received.</li> <li>152,022 applicants have been verified from NADRA, PLRA</li> </ul>	10000	0	10,000.000	10000	1530	0.000	1,218.980	0	0.000	58083

23	3243		LO24000003	Chief Minister's Program for Solarization of Agricultural Tubewells in Punjab	<ul style="list-style-type: none"> <li>Project approved on 08.07.2024. Position paper discussed in PDWP dated 24.07.2024 for decision to waive off the condition of 60ft groundwater depth to ensure inclusivity. It was decided in a meeting on 25.07.2024 under the Chairpersonship of CM to amend cost sharing between government and farmers from 50:50 to 67:33, fix landholding at 25 acres and remove condition of watertable depth. Revised PC-1 submitted on 31.07.2024.</li> </ul> <p>Project will be discussed in PDWP dated 07/08/2024</p>	9000	0	2,500,000	2500	0	0.000	0.000	0	0.000	58237
24	3244		LO24000004	Internship Scheme for Agriculture Graduates (2024-25)	<p>Project was discussed in PDWP meeting on <b>28.06.2024</b> and deferred with the direction to (i) Reduce initial period of engagement from 89 to 60 days &amp; stipened to Rs.60,000/ month (ii) Conduct legal review before publication of advertisement to ensure non substitution for govt. posts and (iii) Deletion of word probation from the PC-I.</p> <p>Project approved by PDWP meeting held on <b>03/07/2024</b>. Minutes of PDWP meeting issued on <b>18.07.2024</b>. AA issued on <b>26.07.2024</b>.</p> <p>Advertisement for hiring of interns published on <b>19.07.2024</b> with last date of 05.08.2024.</p>	1000	0	1,000,000	1000	326	0.000	23.150	0	0.000	58259
25	3245		LO24000005	Import Substitution and Export Enhancement through Promotion of Sesame, Soybean and Canola (2024-25 to 2026-27)	<p>Agriculture Department has conducted stakeholder consultation on 05.06.2024 regarding promotion of oilseed crops.</p> <p>After threadbare analysis of situation an umbrella PC-I of three components (Sesame: Rs.200 M, Canola: Rs.200 M and Soybean: Rs.600 M) has been developed.</p> <p>The project mainly focuses on dedicated promotional campaigns.</p> <p>After critically analyzing the interventions for such promotional campaigns the first draft of PC-I has been prepared and the same is being submitted to P&amp;D Board.</p>	1000	0	300,000	300	0	0.000	0.000	0	0.000	59906
26	3246		LO24000006	Chief Minister's Punjab Green Tractor Program (2024-25)	<p>Project was presented before PDWP forum on 05.08.2024. After detailed deliberation it was decided by forum that project would be reconsidered after receiving summary from SCCFD initiated by AD.</p>	30000	0	30,000,000	30000	0	0.000	0.000	0	0.000	59911
27	3247		LO24000007	Chief Minister's Fund for Promotion of E-mechanization through Indigenous Manufacturing of Agricultural Machinery (2024-25 to 2025-26)	<p>Stakeholder consultations with Heavy Industries Taxila and Millat Tractors Pvt Ltd are in progress for indigenized manufacturing.</p> <p>It is evident that such initiative is implementable through a Government Policy framework for incentivization of local manufacturing.</p> <p>The updates in this regard will be submitted accordingly to CM office and P&amp;D Board.</p>	1000	0	200,000	200	0	0.000	0.000	0	0.000	59912

28	3248	LO23002760	LO24000008	Establishment of Model Agriculture Malls in Punjab	<p>1. The PC-I of the project was presented in PDWP meeting held on 05-07-2024 and was deferred with the following directions:</p> <p>Agriculture Department to relook the operationalization model for Model Agriculture Malls and come up with a solution which is best practicable for its successful operation &amp; maintenance.</p> <p>Agriculture Department to provide clarity regarding mechanism for provision of bank credit facility at each Model Agriculture Mall.</p> <p>2. PC-I again presented in PDWP and approved on 10.07.2024 subject to cost clearance on the basis of MRS 2nd bi-annual, 2024.</p> <p>3. PDWP minutes issued on 22.07.2024.</p> <p>4. AD submitted vetted cost estimates based on 2nd Biannual on 1-8-2024.</p> <p>5. P&amp;DB issued cost clearance of the project on 2-8-2024.</p>	1250	0	1,250,000	1250	800	0.000	800.000	0	0.000	55622
<b>Grand Total (PKR Million)</b>						<b>148469.62</b>	<b>46693.91</b>	<b>64600</b>	<b>64600</b>	<b>8855.656</b>	<b>5,693.664</b>	<b>8,237.673</b>	<b>3320.793</b>	<b>40</b>	