

SR No	GS No	Name of Scheme	Cost	Actual Expenditure upto June 2024	Allocation	Revised Allocation	Release By P&DD	Controlling Release	Spending Release	Utilization Pifra	% Util. Cont.
1	3221	National Crop Genomics and Speed Breeding Centre for Agriculture Sustainability (2021-22 to 2024-25)	472.92	430.274	60.613	60.613	60.613	65.613	65.613	1.191	1.815
2	3222	Strengthening of MNS University of Agriculture, Multan (2022-23 to 2024-25)	646.6	206.848	234.073	234.073	234.073	234.073	234.073	154.107	65.837
3	3223	Strengthening of Cotton Research in Southern Punjab through Establishment of Cotton Research Sub-Station, Rajanpur (2019-20 to 2024-25)	322.597	223.532	50.821	50.821	50.821	54.858	50.818	21.683	39.526
4	3224	Up-scaling of Blackberry and Groundnut Research Programs for Agri-business Promotion in Barani Region Punjab (2022-23 to 2024-25)	200	83.896	52.914	102.378	102.378	102.378	102.377	34.802	33.994
5	3225	Upscaling of Date Palm Research Sub-Station, Jhang & Papaya Promotion through Varietal Improvement & Management of Papaya Leaf Curl Virus (2022-23 to 2024-25)	242.054	48.565	81.016	61.016	61.016	61.016	61.016	17.75	29.091
6	3226	Promoting Research for Enhancement of Mash and Lentil through Early Generation Seed Production to Reduce Pulses Import Bill (2022-23 to 2026-27)	60.132	25.22	20.000	20	20	18.350	18.140	5.721	31.177
7	3227	Promotion of Mechanized Agriculture for Increasing Crop Productivity (2021-22 to 2025-26)	4258.774	2567.731	2,000.000	1996.992	1448.913	1,506.789	1,456.265	340.306	22.585
8	3228	Program for Quality Seed Production and Dissemination (2021-22 to 2025-26)	1994.09	1280.303	200.000	200	200	200.000	200.000	200	100.000
9	3229	Privatization of Agriculture Extension Services to Enhance the Service Delivery (2021-22 to 2024-25)	1459.86	407.718	458.918	356.158	297.24	297.242	284.254	66.53	22.382
10	3232	Mitigating the Emerging Issues of Pesticide Residues in Vegetables and Rice through Capacity Building of Farmers and Extension Agents (2022-23 to 2025-26)	317.723	76.896	91.961	80.257	80.257	80.157	80.157	57.104	71.240
11	3233	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)	115.124	8.395	55.073	40.073	40.073	40.073	40.073	17.487	43.638
12	3234	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)	166.953	22.023	44.770	44.77	44.77	44.770	44.770	6.977	15.584
13	3235	Water Productivity Enhancement through Regenerative Climate Smart Agriculture (WP-RCA) (2022-23 to 2024-25)	51.59	34.629	6.730	6.73	6.73	6.730	6.730	3.785	56.241
14	3236	National Program for Improvement of Watercourses in Pakistan Phase-II (2019-20 to 2024-25)	18333.054	16019.251	1,200.000	1200	400	400.004	0.000	0	0.000
15	3237	Punjab Resilient and Inclusive Agriculture Transformation (PRIAT) (2022-23 to 2026-27)	54935.56	22981.645	13,843.326	14218.866	14218.861	14,138.545	14,007.956	8352.135	59.074
16	3238	National Program for Enhancing Command Area in Barani Areas of Pakistan (2019-20 to 2024-25)	1592.926	918.772	424.990	424.99	400	438.406	438.320	381.753	87.078
17	3239	Transforming the Indus Basin with Climate Resilient Agriculture and Climate-Smart Water Management	1392	402.5	223.940	223.94	223.94	223.940	223.940	223.94	100.000
18	3240	Promotion of Gram Cultivation through Climate Smart Technologies in Thal Areas of the Punjab (2022-23 to 2024-25)	1050	320.011	150.000	150	150	150.000	150.000	116.764	77.843
19	3241	Revival of Citrus Sector in Punjab (2024-25 to 2028-29)	1200	0	100.000	100	0	0.000	0.000	0	0.000
20	3242	Chief Minister Punjab Kissan Card (2024-25)	9000	0	10,000.000	7996.701	4188.4	4,188.400	4,188.400	396.131	9.458
21	3243	Chief Minister's Program for Solarization of Agricultural Tubewells in Punjab	8826.3	0	2,500.000	2500	2497.948	2,497.948	2,497.948	31.688	1.269
22	3244	Internship Scheme for Agriculture Graduates (2024-25)	755	0	1,000.000	879.784	326	752.150	752.150	379.882	50.506
23	3245	Import Substitution and Export Enhancement through Promotion of Sesame, Soybean and Canola (2024-25 to 2026-27)	857.386	0	300.000	300	299.322	299.322	299.322	105.149	35.129
24	3246	Chief Minister's Punjab Green Tractor Program (2024-25)	9650.717	0	30,000.000	9650.718	9650.717	9,650.717	9,650.717	9013.259	93.395

25	3247	Chief Minister's Fund for Promotion of E-mechanization through Indigenous Manufacturing of Agricultural Machinery (2024-25 to 2025-26)	70.65	0	200.000	200	70.65	70.650	70.650	0	0.000
26	3248	Establishment of Model Agriculture Malls in Punjab	1171.036	0	1,250.000	1250	1012.956	1,012.956	1,008.956	575.425	56.807
27	7428	Provision of Laboratory Equipment and Field Machinery to Institutes of Research Wing of Agriculture Department (Smart DLI 2) (2021-22 To 2023-23)	200	143.137	0.000	3.008	3.008	3.008	3.008	0	0.000
28	8094	Improvement of Research Infrastructure at Institutes of Research Wing of Agriculture Department (2021-22 to 2022-23)	223.485	175.5	0.000	14.014	14.014	14.014	14.014	14.014	100.000
29	8095	Exchange and Development of Fodder Germplasm Resistant to Biotic and Abiotic Stresses (2021-22 to 2023-24)	127.084	87.7	0.000	2.708	2.708	2.708	2.708	2.688	99.261
30	8096	Provision of Micronutrient Analysis Facility in District Soil and Water Testing Labs in Punjab (2023-24)	326.96	200.068	0.000	200.068	200.068	200.068	200.068	200.068	100.000
31	8097	Strengthening of Research Activities through Provision of Missing Facilities at Research Institutes (2022-23 to 2024-25)	359.334	37.3	0.000	3.426	3.426	3.426	3.426	0	0.000
32	8132	National Program For Enhancing Profitability Through Increasing Productivity Of Wheat (2019-20 to 2023-24)	9445.912	0	0.000	0	0	0.000	0.000	0	0.000
33	8133	National Program for Productivity Enhancement of Sugarcane (2019-20 to 2023-24)	1783.9	0	0.000	0	0	0.000	0.000	0	0.000
34	8134	National Program for Enhancing Profitability through Increasing Productivity Of Rice (2019-20 to 2023-24)	4830.76	0	0.000	0	0	0.000	0.000	0	0.000
35	8135	National Oil Seed Enhancement Program (2019-20 to 2023-24)	3116.817	0	0.000	0	0	0.000	0.000	0	0.000
Grand Total (PKR Million)			139557.3	46701.914	64549.145	42572.104	36308.902	36,758.311	36,155.869	20720.339	56