
AGRICULTURE

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VISION

Ensure food security by enhancing production of agricultural commodities.

POLICY:

- Enhance productivity of crops through new technologies, high yielding varieties etc.
- Promote efficient use of water through precision land levelling and high efficiency irrigation systems.
- Import substitution of oilseeds by enhancing local production.
- Improve income of farmers through the support price mechanism, reducing post-harvest losses and promoting processing / value addition.
- Improve agriculture marketing infrastructure.
- Improve efficiency in usage of agricultural inputs such as seeds, fertilizer and pesticides through a technical advice, check on quality and price and timely availability to the farmers.
- Strengthen research and extension institutions and improve their linkages and coordination.

STRATEGIC INTERVENTIONS:

Food Security

- ❖ Targeting food security through productivity enhancement of wheat (Total Cost Rs. 1,000 million, allocation for 2008-09 Rs. 201 million)
 - 25000 (one in each village) Small Farmers Demonstration Plots (weedicide and fertilizer).
 - Provision of Seed and Fertilizer (Band Placement Drills) (15,000 units) and Spray Machines (75,000 units) would be distributed through ballot on 50% subsidy.
 - Incentives for highest wheat producers.
- ❖ Rehabilitation of marginal lands for cereal production in four Districts namely Kasur, Sheikhpura, Gujranwala & Nankana (Rs. 800 million, ADP 2008-09 - Rs. 200 million)
- ❖ Rehabilitation of 169,000 hectares of marginal lands through soil amendments like gypsum, efficient use of water and social mobilization.
- ❖ Promotion of tunnel technology for vegetable production (Total Cost Rs. 551 million, allocation for 2008-09 - Rs. 240 million)
 - Provision of 840 low tunnels at subsidized rates to the farmers.
 - Provision of 1660 walk-in tunnels of one acre each at subsidized rates to the farmers
- ❖ Farm mechanization for Food Security (total cost Rs. 541 million, allocation for 2008-09 - Rs. 138 million)
 - Providing machine/implements to service providers/farmers at subsidized rates through open balloting e.g. Rotavators, Chisel Plough, Disc Harrow, M.B. Plough, Rota Drill, Zero Till, Turbo Seeder and Reaper.

❖Development of Wheat Analytical Laboratory at Ayub Agricultural Research Institute (AARI) Faisalabad (Rs. 147 million, ADP 2008-09 - Rs. 100 million)

❑**Water Efficiency (Conveyance & Application)**

❖National Programme for Improvement of Watercourses (Supervisory Consultancy- Punjab component) (Total cost Rs. 433 million, allocation for 2008-09 - Rs. 110 million).

- Total target of 28,000 Watercourses and 2,000 lift irrigation schemes in Barani Areas.

❖Promotion of High Efficiency Irrigation Systems in Pakistan with Chinese Assistance. (Total cost Rs. 383 million, allocation for 2008-09 - Rs. 5 million).

- Installation of irrigation system at 2,500 acres for demonstration and training by Chinese experts.
- Establishment of international institute at Renala Khurd for training and research studies in water efficiencies.

❖Water conservation and productivity enhancement through high efficiency irrigation system (Punjab component) (total cost Rs. 1,171 million, allocation for 2008-09 - Rs. 314 million.)

- Demonstration of high efficiency irrigation system
- Promotion of drip and sprinkler irrigation
- Installation of these systems at 130,642 acres.

❖Greater Thal Canal (GTC) Command Area Development Project Phase –I (total cost Rs. 1,000 million, ADP 2008-09 - Rs. 200 million)

- Improvement of 725 water courses
- Laser land leveling 36,000 acres
- Water storage ponds 100 Nos.
- Sprinkler/drip irrigation 2,000 acres

❑ **Re-structuring of Agriculture Research and Extension**

❖Re-vamping of Punjab Agriculture Research Board along functional lines compatible with international best practices.

❖Introduction of Demand-oriented Research System “Competitive Grant System” (CGS).

- PARB has received over 150 proposals costing collectively Rs. 3,200 million from institutions / scientists both from outside and within country

❑**Diversification of Agriculture from traditional to high value crops i.e. fruits & vegetables and floriculture.**

❖Fruits & Vegetable Development Project (Total Cost Rs. 643 million, allocation for 2008-09 - Rs.160 million).

❖Enhancing Productivity of Flowers in Peri-urban Lahore (Total Cost Rs. 28 million, allocation for 2008-09 - Rs. 10 million).

❖Cut flowers research, production & technology dissemination at orchard scheme area Islamabad (Total Cost. Rs. 44 million, allocation for 2008-09 - Rs. 10 million).

Out Come Based Targets

Activities	Targets 2008-09
Improvement of watercourses (No.)	5,000
Analysis of samples for water quality assessment (No.)	100,000
Analysis of Pesticides Samples (No.)	1,500
Training of Farmers in Fruit/Vegetables production (No.)	5,400
Pest Warning of Hot Spots(No.)	33,000
Katcha Improvement of Water Courses(No.)	750
Demonstration of High Efficiency Irrigation System(No.Plots)	600
Installation of Irrigation System(Acres)	2,500
<i>Provision of Implements to Service Provider / farmers</i>	
-Rotavator(No.)	668
Chisel Plough (No)	264
-Disc Harrow(No.)	600
-M. B. Plough (No.)	528
-Reaper(No.)	384
-Rabi Drill(No.)	524
-Ground Nut Digger (No.)	56
-Turbo Seeder (FMI Seeder)	40
Establishment of Demonstration Plot (No)	5,000
Sprayer (No)	15,000
Seed-cum-fertilizer	1,000
Tunnel	
-Low Level (Acres)	1,000
-Walk in (Acres)	1,000
Rehabilitation of marginal lands (Hectors)	20,863

MTDF 2008-11
AGRICULTURE: SUMMARY
Development Programme 2008-09

(Rs. in million)

Sub-Sector	Ongoing Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Agriculture Extention	1.750	220.809	222.559	0.000	222.559	129.216	583.220	712.436	0.000	712.436	130.966	804.029	934.995	0.000	934.995
Agriculture Information	1.767	3.924	5.691	0.000	5.691	0.400	0.600	1.000	0.000	1.000	2.167	4.524	6.691	0.000	6.691
Agriculture Mechanization	33.326	1.503	34.829	0.000	34.829	10.600	131.960	142.560	0.000	142.560	43.926	133.463	177.389	0.000	177.389
Agriculture Research	119.045	53.308	172.353	0.000	172.353	86.505	11.216	97.721	0.000	97.721	205.550	64.524	270.074	0.000	270.074
Floriculture	4.676	5.500	10.176	0.000	10.176	2.000	10.000	12.000	0.000	12.000	6.676	15.500	22.176	0.000	22.176
PARB	50.000	40.390	90.390	0.000	90.390	0.000	853.785	853.785	0.000	853.785	50.000	894.175	944.175	0.000	944.175
Water Management	0.000	110.000	110.000	0.000	110.000	0.000	518.500	518.500	0.000	518.500	0.000	628.500	628.500	0.000	628.500
Agriculture Marketing	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	1.000	1.000	0.000	1.000
Pest Warning	0.000	0.000	0.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000	0.000	15.000	15.000	0.000	15.000
Total	210.564	435.434	645.998	0.000	645.998	228.721	2,125.281	2,354.002	0.000	2,354.002	439.285	2,560.715	3,000.000	0.000	3,000.000
No. of Schemes	23					20					43				

Development Programme 2009-10

(Rs. in million)

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Agriculture Extention	65.580	590.220	655.800	0.000	655.800	37.103	100.200	137.303	0.000	137.303	102.683	690.420	793.103	0.000	793.103
Agriculture Information	0.000	3.731	3.731	0.000	3.731	2.000	1.000	3.000	0.000	3.000	2.000	4.731	6.731	0.000	6.731
Agriculture Mechanization	100.000	24.110	124.110	89.535	213.645	50.000	100.000	150.000	0.000	150.000	150.000	124.110	274.110	89.535	274.110
Agriculture Research	151.051	100.000	251.051	0.000	251.051	100.000	50.000	150.000	0.000	150.000	251.051	150.000	401.051	0.000	401.051
Floriculture	5.130	4.000	9.130	0.000	9.130	10.000	5.000	15.000		15.000	15.130	9.000	24.130	0.000	24.130
PARB	50.000	650.000	700.000	0.000	700.000	300.000	19.135	319.135	0.000	319.135	350.000	669.135	1,019.135	0.000	1,019.135
Water Management	0.000	820.040	820.040	0.000	820.040	38.655	20.270	58.925	0.000	0.000	38.655	840.310	878.965	0.000	878.965
Agriculture Marketing	0.000	0.000	0.000	0.000	0.000	10.000	14.180	24.180	0.000	0.000	10.000	14.180	24.180	0.000	24.180
Pest Warning	0.000	26.760	26.760	0.000	26.760	10.000	14.300	24.300	0.000	24.300	10.000	41.060	51.060	0.000	51.060
Total	371.761	2,218.861	2,590.622	89.535	2,680.157	557.758	324.085	881.843	0.000	881.843	929.519	2,542.946	3,472.465	89.535	3,562.000

Development Programme 2010-11

(Rs. in million)

Sub-Sector	On-going Programme					New Programme					Total				
	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total	Capital	Revenue	Total	F. Aid	Total
Agriculture Extention	78.696	708.264	786.960	0.000	786.960	44.524	120.240	164.764	0.000	164.764	123.220	828.504	951.724	0.000	951.724
Agriculture Information	0.000	4.477	4.477	0.000	4.477	2.400	1.200	3.600	0.000	3.600	2.400	5.677	8.077	0.000	8.077
Agriculture Mechanization	120.000	28.932	148.932	0.000	148.932	60.000	120.000	180.000	0.000	180.000	180.000	148.932	328.932	0.000	328.932
Agriculture Research	181.261	120.000	301.261	0.000	301.261	120.000	60.000	180.000	0.000	180.000	301.261	180.000	481.261	0.000	481.261
Floriculture	6.156	4.800	10.956	0.000	10.956	12.000	6.000	18.000	0.000	18.000	18.156	10.800	28.956	0.000	28.956
PARB	60.000	879.042	939.042	0.000	939.042	360.000	22.962	382.962	0.000	382.962	420.000	902.004	1,322.004	0.000	1,322.004
Water Management	0.000	984.048	984.048	0.000	984.048	46.386	24.324	70.710	0.000	70.710	46.386	1,008.372	1,054.758	0.000	1,054.758
Agriculture Markeeting	0.000	0.000	0.000	0.000	0.000	12.000	17.016	29.016	0.000	29.016	12.000	17.016	29.016	0.000	29.016
Pest Warning	0.000	32.112	32.112	0.000	32.112	12.000	17.160	29.160	0.000	29.160	12.000	49.272	61.272	0.000	61.272
Total	446.113	2,761.675	3,207.788	0.000	3,207.788	669.310	388.902	1,058.212	0.000	1,058.212	1,115.423	3,150.577	4,266.000	0.000	4,266.000
AGRICULTURE MTFD 2008-11 GRAND TOTAL														10,828.000	

AGRICULTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2008-09							Projection for 2009-10	Projection for 2010-11
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Agriculture Extension	3	1.750	220.809	0.000	0.000	1.750	220.809	222.559	77.250	0.000
Agriculture Information	3	1.767	3.924	0.000	0.000	1.767	3.924	5.691	0.000	0.000
Agriculture Mechanization	2	33.326	1.503	0.000	0.000	33.326	1.503	34.829	0.000	0.000
Agriculture Research	12	119.045	53.308	0.000	0.000	119.045	53.308	172.353	27.609	8.095
Floriculture	1	4.676	5.500	0.000	0.000	4.676	5.500	10.176	0.000	0.000
PARB	1	50.000	40.390	0.000	0.000	50.000	40.390	90.390	85.396	0.000
Water Management	1	0.000	110.000	0.000	0.000	0.000	110.000	110.000	8.330	0.000
Total: ON-GOING SCHEMES	23	210.564	435.434	0.000	0.000	210.564	435.434	645.998	198.585	8.095
<u>NEW SCHEMES</u>										
Agriculture Extension	5	129.216	583.220	0.000	0.000	129.216	583.220	712.436	1,164.825	557.176
Agriculture Information	1	0.400	0.600	0.000	0.000	0.400	0.600	1.000	3.731	0.000
Agriculture Marketing	1	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000
Agriculture Mechanization	2	10.600	131.960	0.000	0.000	10.600	131.960	142.560	999.412	199.248
Agriculture Research	4	86.505	11.216	0.000	0.000	86.505	11.216	97.721	53.784	16.657
Floriculture	2	2.000	10.000	0.000	0.000	2.000	10.000	12.000	9.130	9.000
PARB	1	0.000	853.785	0.000	0.000	0.000	853.785	853.785	1,311.700	960.819
Pest Warning	1	0.000	15.000	0.000	0.000	0.000	15.000	15.000	26.760	26.760
Water Management	3	0.000	518.500	0.000	0.000	0.000	518.500	518.500	820.040	992.447
Total: NEW SCHEMES	20	228.721	2,125.281	0.000	0.000	228.721	2,125.281	2,354.002	4,389.382	2,762.107
Grand Total	43	439.285	2,560.715	0.000	0.000	439.285	2,560.715	3,000.000	4,587.967	2,770.202

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ON-GOING SCHEMES

Agriculture Extension

2439	1	Name of the Scheme	Fruit and Vegetable Development Project in Punjab	0.000	643.710	483.375	0.000	160.335	0.000	0.000	0.000	160.335	160.335	0.000	0.000	0.000
		Approval Date	24.09.2005													
		Major Components	i) Project Imp. Unit ii) D.G. Ext & AR through DIUs iii) D.G. Res., Fsd through HRI, VRI, ERI, & PHRC Fsd, ORI Sgd & BARI, Chk. Iv) E & M v) P&E vi) CABI VII) FSC & RD													
		Major Targets	Increase of mango, citrus, vegetable production through educating farmers in the Punjab. Popularization of off-season vegetable production through low cost tunnels. Adoption of IPM techniques to reduce 20-25% pesticide use.													
		District and Tehsil	R.Y.Khan, Multan, T.T.Singh, Sargodha, Gujranwala, Lahore, All Tehsils of project districts													
2440	2	Name of the Scheme	Establishment of Pesticides Laboratory at Bahawalpur and Strengthening of Three Existing Pesticides Laboratories.	0.000	96.190	86.166	1.750	8.274	0.000	0.000	1.750	8.274	10.024	0.000	0.000	0.000
		Approval Date	25.01.2006													
		Major Components	Operational Mach. / Agri. Construction													
		Major Targets	4500 Pesticides Samples submitted by Pesticides Inspectors of Bahawalpur / R.Y.Khan / Bahawalnagar and Lodhran districts will be analyzed													
		District and Tehsil	Faisalabad, Bahawalpur, Multan & Sheikhpura													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2441	3	Name of the Scheme Clean Cotton Production Program (2007-09) Cost sharing by Federal and Punjab Governments on 50: 50 Basis. Approval Date 18.12.2007 Major Components Payment of Premium @ Rs. 50/-per md of clean Phutti to farmers, printing of technical literature & publicity campaign. Major Targets Production of 429,800 clean cotton bales. District and Tehsil Cotton area of Punjab	0.000	156.340	26.890	0.000	52.200	0.000	0.000	0.000	52.200	52.200	77.250	0.000	0.000
Sub-Total: Agriculture Extension			0.000	896.240	596.431	1.750	220.809	0.000	0.000	1.750	220.809	222.559	77.250	0.000	0.000
Agriculture Information															
2442	4	Name of the Scheme Strengthening of Punjab Agriculture Helpline Facility for Farming Community. Approval Date 11.08.2007 Major Components Pay Allowances & Durable Goods. Major Targets Improve help line facility for farmers. District and Tehsil Lahore	0.000	1.936	1.156	0.058	0.722	0.000	0.000	0.058	0.722	0.780	0.000	0.000	0.000
2443	5	Name of the Scheme Creation of Media Liaison Units in Agro-Ecological Zones for Publicity Support and Transfer of Technology. Approval Date 11.08.2007 Major Components Pay Allowances, Purchase of Vehicle, Durable Goods, & Contingencies. Major Targets Maintaining the effective liaison with press and electronic media by issuing handouts and agri. features on production technology of crops, fruit & vegetable at different growth stages. District and Tehsil Rawalpindi, Multan	0.000	8.833	6.655	0.700	1.478	0.000	0.000	0.700	1.478	2.178	0.000	0.000	0.000

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2444	6	Name of the Scheme Provision of Modern Library Facilities and Documentation Centre in Directorate of Agri Information, Lahore. Approval Date 11.08.2007 Major Components Pay Allowances, Construction of Library Hall and Purchase of Durable Goods. Major Targets Provision of library facilities at Lahore. District and Tehsil Lahore	0.000	5.707	2.974	1.009	1.724	0.000	0.000	1.009	1.724	2.733	0.000	0.000	0.000
Sub-Total: Agriculture Information			0.000	16.476	10.785	1.767	3.924	0.000	0.000	1.767	3.924	5.691	0.000	0.000	0.000
Agriculture Mechanization															
2445	7	Name of the Scheme Cotton Sticks Management. Approval Date 28.11.2007 Major Components Procurement of Cotton sticks puller shredders , compost shredders, cotton root diggers ,computer and vehicles. recruitment of staff. Major Targets To control pink boll worm and enhance organic matter through cotton sticks in-corporation in the soil. District and Tehsil Multan, Khanewal, Vehari, Lodhran & M/Garh.	0.000	13.218	6.685	5.030	1.503	0.000	0.000	5.030	1.503	6.533	0.000	0.000	0.000
2446	8	Name of the Scheme Rehabilitation/Re-Building of Komatsu Bulldozers. Approval Date 21.09.2007 Major Components Rehabilitation of 60 bulldozers and strengthening of 3 Agri. Engineering Workshops through procurement of essential parts, tools and equipment. Major Targets Development of 216,000 acres of land District and Tehsil Multan, Faisalabad & Chakwal , Talagang	0.000	197.439	188.050	28.296	0.000	0.000	0.000	28.296	0.000	28.296	0.000	0.000	0.000
Sub-Total: Agriculture Mechanization			0.000	210.657	194.735	33.326	1.503	0.000	0.000	33.326	1.503	34.829	0.000	0.000	0.000

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Agriculture Research

2447	9	Name of the Scheme	Construction of Office Building of Soil Fertility Research Institute, Punjab, Lahore.	0.000	26.198	12.000	14.198	0.000	0.000	0.000	14.198	0.000	14.198	0.000	0.000	0.000
		Approval Date	23.10.2007													
		Major Components	Civil works													
		Major Targets	Construction of office building													
		District and Tehsil	Lahore													
2448	10	Name of the Scheme	Development of Hybrids in Vegetable Crops.	0.000	8.079	7.224	0.000	0.855	0.000	0.000	0.000	0.855	0.855	0.000	0.000	0.000
		Approval Date	20.04.2004													
		Major Components	Operational 3.485 Mach/Equi. 3.300 Construction 1.294 (Rs. in million)													
		Major Targets	Collection of 88 and selling of 495 new lines of tomato, cucumber and chillies. Seed of 105 hybrids of tomato will be produced.													
		District and Tehsil	Faisalabad & Multan													
2449	11	Name of the Scheme	Ground Water Quality Assessment in Punjab.	0.000	29.676	24.024	0.000	5.652	0.000	0.000	0.000	5.652	5.652	0.000	0.000	0.000
		Approval Date	21.04.2007													
		Major Components	Op/Rev 19.245 M&E 10.431(Rs. in million)													
		Major Targets	Analysis of 500,000 water samples.													
		District and Tehsil	Punjab													
2450	12	Name of the Scheme	Establishment of Pesticides Residue Laboratory at Kala Shah Kaku.	0.000	120.533	111.658	1.250	7.625	0.000	0.000	1.250	7.625	8.875	0.000	0.000	0.000
		Approval Date	29.08.2005													
		Major Components	Civil Work Lab Equipment													
		Major Targets	ISO Certification													
		District and Tehsil	Sheikhupura													

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GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2451	13	Name of the Scheme Up-scaling of Biotechnology Research Institute, AARI, Faisalabad. Approval Date 23.10.2007 Major Components Op/Rev 72.403 M&E 56.946 Const 7.231 (Rs. in million) Major Targets 300 genotype will be characterized, 15 somatic hybrid and 1000 soma clones in sugarcane and wheat crops will be developed. 2000 wheat doubles hybrids will be produced, 25000 micro propagated sugarcane and banana will be produced. District and Tehsil Faisalabad	0.000	136.580	105.215	2.030	13.598	0.000	0.000	2.030	13.598	15.628	15.737	0.000	0.000
2452	14	Name of the Scheme Development of Better Oilseed Varieties/Hybrids to Enhance Oilseed Production. Approval Date 12.08.2006 Major Components Op/Rev 21.755 M&E 8.510 (Rs. in million) Major Targets 1. Eighty nine parents (CMS & Restorer) will be produced. 2. Seed of 110 hybrids will be produced. District and Tehsil Faisalabad	0.000	30.265	14.068	0.000	5.410	0.000	0.000	0.000	5.410	5.410	4.520	4.630	1.637
2453	15	Name of the Scheme Provision of Additional Research Facilities at Arid Zone Research Institute, Bhakkar. Approval Date 12.08.2006 Major Components Op/Rev 13.835 M&E 6.795 (Rs. in million) Const (Rs. 10.264 million) Major Targets 1. To collect, hybridize and evaluate Germplasm of chickpea and wheat. 2. To conduct multi-location trials. District and Tehsil Bhakkar	0.000	30.894	20.742	4.263	5.889	0.000	0.000	4.263	5.889	10.152	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2454	16	Name of the Scheme Acceleration of Pulses Research and Production in Punjab for its Import Substitution. Approval Date 12.08.2006 Major Components Op/Rev 5.443 M&E 2.850 (Rs. in million) Major Targets 1. Direct increase in per acre yield of the farmer by incorporation of high quality seed coupled with inoculum and modern/improved production technology. District and Tehsil Faisalabad	0.000	8.293	5.624	0.000	1.272	0.000	0.000	0.000	1.272	1.272	1.397	0.000	0.000
2455	17	Name of the Scheme Promotion of Jojoba through Research and Extension. Approval Date 12.08.2006 Major Components Op/Rev 14.058 M&E 3.150 (Rs. in million) Major Targets Nursery raising of 8000 plants, propagation & selection of 10 plants, demonstration plots 4 District and Tehsil Bahawalpur & Mianwali	0.000	17.208	6.070	0.000	3.174	0.000	0.000	0.000	3.174	3.174	3.415	3.465	1.084
2456	18	Name of the Scheme Development of Wheat Analytical Facilities. Approval Date 27.11.2006 Major Components Op/Rev 8.671 M&E 120.885 Const 17.130 (Rs. in million) Major Targets 1. Quality analysis of new wheat lines. 2. Analytical examination for biotoxins, pesticide residues District and Tehsil Faisalabad	0.000	146.686	44.380	97.304	2.462	0.000	0.000	97.304	2.462	99.766	2.540	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2457	19	Name of the Scheme Up-gradation of Sohawa & Strengthening of Fateh Jang Research Station and Soil & Water Conservation Research Institute Chakwal. Approval Date 20-04-2004 Major Components Operational 14.942. Mach/Equi. 3.830 (Rs. in million) Major Targets Research studies 240. Nutrition Surveys 200. Screening of 10 fruits and 20 to 30 fruits grass species. District and Tehsil Chakwal, Attock & Jhelum , Fatehjang & Sohawa	0.000	19.069	15.550	0.000	3.519	0.000	0.000	0.000	3.519	3.519	0.000	0.000	0.000
2458	20	Name of the Scheme Strengthening of Irrigation Facilities at Regional Agricultural Research Institute, Bahawalpur. Approval Date 21.04.2007 Major Components Op/Rev 3.902 M&E 0.830 (Rs.in million) Major Targets To ensure adequate supply of canal water for research experiments District and Tehsil Bahawalpur	0.000	4.732	0.880	0.000	3.852	0.000	0.000	0.000	3.852	3.852	0.000	0.000	0.000
Sub-Total: Agriculture Research			0.000	578.213	367.435	119.045	53.308	0.000	0.000	119.045	53.308	172.353	27.609	8.095	2.721
Floriculture															
2459	21	Name of the Scheme Cut Flower Research, Production & Technology Dissemination at Orchard Scheme Area Islamabad. Approval Date 20.07.2005 Major Components Training and research for cut-flowers. Major Targets Development of demonstration plots for cut-flowers production and training of the farmers. District and Tehsil Rawalpindi	0.000	43.508	33.332	4.676	5.500	0.000	0.000	4.676	5.500	10.176	0.000	0.000	0.000
Sub-Total: Floriculture			0.000	43.508	33.332	4.676	5.500	0.000	0.000	4.676	5.500	10.176	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
PARB																
2460	22	Name of the Scheme	Strengthening of Punjab Agriculture Research Board	0.000	195.000	19.209	50.000	40.390	0.000	0.000	50.000	40.390	90.390	85.396	0.000	0.005
		Approval Date	18.12.2007													
		Major Components	Office equipment, vehicles, Construction													
		Major Targets	Revamping and Capacity Building													
		District and Tehsil	Lahore													
Sub-Total: PARB				0.000	195.000	19.209	50.000	40.390	0.000	0.000	50.000	40.390	90.390	85.396	0.000	0.005
Water Management																
2461	23	Name of the Scheme	National Program for Improvement of Watercourses (Supervisory Consultancy- Punjab Component)	0.000	433.330	315.000	0.000	110.000	0.000	0.000	0.000	110.000	110.000	8.330	0.000	0.000
		Approval Date	16.02.2004													
		Major Components	Improvement of 30,000. watercourses in the Punjab													
		Major Targets	Improvement of 30,000. watercourses													
		District and Tehsil	Punjab													
Sub-Total: Water Management				0.000	433.330	315.000	0.000	110.000	0.000	0.000	0.000	110.000	110.000	8.330	0.000	0.000
Total: ON-GOING SCHEMES				0.000	2,373.424	1,536.927	210.564	435.434	0.000	0.000	210.564	435.434	645.998	198.585	8.095	2.726

NEW SCHEMES

Agriculture Extension

2462	24	Name of the Scheme	Rehabilitation of Marginal Lands for Cereal Production	0.000	800.000	0.000	0.000	200.000	0.000	0.000	0.000	200.000	200.000	350.000	250.000	0.000
		Approval Date	Un-approved													
		Major Components	Use of soil amendments, Efficient use of source water, Social Mobilization													
		Major Targets	Rehabilitation of 169,000 Ha of marginal lands													
		District and Tehsil	Kasur, Sheikhpura, Gujranwala & Nankana Sahib , All Tehsils of Project Districts													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2463	25	Name of the Scheme	Promotion of Lentil in Pothohar	0.000	5.000	0.000	0.000	2.500	0.000	0.000	0.000	2.500	2.500	2.500	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Demonstration Plots, Provision of Good Quality Seed to the farmers													
		Major Targets	Enhance yield of lentil by 5 %													
		District and Tehsil	Jhelum, Rawalpindi, Attock & Chakwal , All Tehsils of Project Districts													
2464	26	Name of the Scheme	Promotion of Tunnel Technology for Vegetable Production	0.000	550.870	0.000	0.000	240.000	0.000	0.000	0.000	240.000	240.000	310.870	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Provision of tunnels at subsidized rates													
		Major Targets	Provision of 1680 acres walk in tunnels and 840 acres low tunnels													
		District and Tehsil	Attock, Rawalpindi, Sargodha, Faisalabad, Sheikhpura, Lahore, Gujranwala, Sialkot, Kasur, Okara, Sahiwal, Multan, R.Y.Khan & Nankana Sahib , All Tehsils of Project Districts													
2465	27	Name of the Scheme	Targeting Food Security through Productivity Enhancement of Wheat	0.000	1,000.000	0.000	69.216	131.720	0.000	0.000	69.216	131.720	200.936	277.800	294.300	226.964
		Approval Date	Un-approved													
		Major Components	Provision of improved seed and its multiplication at selected farmers fields.													
		Major Targets	25000 farmers one from each village will be selected for the project interventions, Provision of Seeds, Band placement fertilizer drills and sprayer													
		District and Tehsil	Punjab													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2466	28	Name of the Scheme Human Resource Development for Improvement of Extension Services Approval Date Un-approved Major Components To produce good quality Agriculture Extension Agents for dissemination of information and demonstration for environment friendly, diversified and sustainable Agriculture. Major Targets District and Tehsil Sargodha, R.Y.Khan & Rawalpindi	0.000	305.531	0.000	60.000	9.000	0.000	0.000	60.000	9.000	69.000	223.655	12.876	0.000
Sub-Total: Agriculture Extension			0.000	2,661.401	0.000	129.216	583.220	0.000	0.000	129.216	583.220	712.436	1,164.825	557.176	226.964
Agriculture Information															
2467	29	Name of the Scheme Enhancing Utility of Website of Agriculture Department Approval Date Un-approved Major Components Pay and allowances. Purchase of Durable Goods and Contingencies. Major Targets To increase efficiency & utility of website and to upgrade it on day to day basis to incorporate latest/improved interventions in Agriculture. District and Tehsil Lahore	0.000	4.731	0.000	0.400	0.600	0.000	0.000	0.400	0.600	1.000	3.731	0.000	0.000
Sub-Total: Agriculture Information			0.000	4.731	0.000	0.400	0.600	0.000	0.000	0.400	0.600	1.000	3.731	0.000	0.000
Agriculture Marketing															
2468	30	Name of the Scheme Study to Determine Feasibility of Farmer Markets Approval Date 03.03.2008 Major Components Study Major Targets Study District and Tehsil Lahore	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Agriculture Marketing			0.000	1.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011		
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Agriculture Mechanization																
2469	31	Name of the Scheme	Farm Mechanization for Food Security	0.000	541.220	0.000	5.600	131.960	0.000	0.000	5.600	131.960	137.560	204.412	199.248	0.000
		Approval Date	Un-approved													
		Major Components	Procurement of machinery and implements and recruitment of staff													
		Major Targets	Six types of machines /implements will be provided													
		District and Tehsil	Punjab													
2470	32	Name of the Scheme	Procurement of New Bulldozers (120 hp) through Local Resources.	0.000	800.000	0.000	5.000	0.000	0.000	5.000	0.000	5.000	795.000	0.000	0.000	
		Approval Date	19.09.2006													
		Major Components	Procurement of 100 bulldozers along with 10% spare parts													
		Major Targets	Development of 440,000 acres of land													
		District and Tehsil	Punjab													
Sub-Total: Agriculture Mechanization				0.000	1,341.220	0.000	10.600	131.960	0.000	0.000	10.600	131.960	142.560	999.412	199.248	0.000
Agriculture Research																
2471	33	Name of the Scheme	Research on Insecticide Resistance	0.000	17.577	0.000	8.660	2.670	0.000	0.000	8.660	2.670	11.330	3.360	2.887	0.000
		Approval Date	Un-approved													
		Major Components	Oper 8.310 M&E 9.206 (Rs. in million)													
		Major Targets	Monitor insecticide resistance on cotton boll worm													
		District and Tehsil	Faisalabad													
2472	34	Name of the Scheme	Up-gradation of Physical Infrastructure AARI Campus	0.000	30.000	0.000	10.000	5.000	0.000	0.000	10.000	5.000	15.000	15.000	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Oper 17.292 M&E 3.350 Civil Works 10.000 (Rs. in million)													
		Major Targets	To provide a conducive working environment and create scientific culture in the institute													
		District and Tehsil	Faisalabad													

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(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2007-08	Provision for 2008-09						Projection for 2009-10	Projection for 2010-11	Throw fwd beyond June, 2011	
			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2473	35	Name of the Scheme Creation of Physical Infrastructure for Research on Mango under Corporate Mode at Multan. Approval Date 19.12.2007 Major Components M&E 26.760 Const. 37.855 (Rs. in million) Major Targets To establish Horticulture, Plant Pathology, Entomology and Post Harvest Research Laboratories. District and Tehsil Multan	0.000	65.166	0.000	48.205	0.000	0.000	0.000	48.205	0.000	48.205	16.961	0.000	0.000
2474	36	Name of the Scheme Strengthening of Research Facilities at MMRI, Sahiwal. Approval Date Un-approved Major Components Opera 37.566 M&E 13.280 Const. 27.326 (Rs. in million) Major Targets Development of 2 labs, 1 Green House & Construction of 5,700 Sq. feet Office Building. District and Tehsil Sahiwal	0.000	55.420	0.000	19.640	3.546	0.000	0.000	19.640	3.546	23.186	18.463	13.770	0.001
Sub-Total: Agriculture Research			0.000	168.163	0.000	86.505	11.216	0.000	0.000	86.505	11.216	97.721	53.784	16.657	0.001
Floriculture															
2475	37	Name of the Scheme Preparation of Master Plan for Development / Beautification of Bagh-e-Jinnah Lahore. Approval Date Un-approved Major Components Master Plan Major Targets Preparation of master plan. District and Tehsil Lahore	0.000	2.000	0.000	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000

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(Rs. in million)

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)
						Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2476	38	Name of the Scheme	0.000	28.130	0.000	2.000	8.000	0.000	0.000	2.000	8.000	10.000	9.130	9.000	0.000
		Enhancing Productivity of Flowers in Periurban Lahore.													
		Approval Date													
		Un-approved													
		Major Components													
		To generate indigenous production technology in lieu of imported production technology.													
		Major Targets													
		Enhancing production of flower seeds.													
		District and Tehsil													
		Lahore													
Sub-Total: Floriculture			0.000	30.130	0.000	2.000	10.000	0.000	0.000	2.000	10.000	12.000	9.130	9.000	0.000
PARB															
2477	39	Name of the Scheme	0.000	3,126.304	0.000	0.000	853.785	0.000	0.000	0.000	853.785	853.785	1,311.700	960.819	0.000
		Funding of High Priority Research through Competitive Grant System.													
		Approval Date													
		18.12.2007													
		Major Components													
		Funding high priority research areas through CGS.													
		Major Targets													
		i) Invitation of research proposals ii) Approval and funding of high priority research projects .													
		District and Tehsil													
		Punjab													
Sub-Total: PARB			0.000	3,126.304	0.000	0.000	853.785	0.000	0.000	0.000	853.785	853.785	1,311.700	960.819	0.000
Pest Warning															
2478	40	Name of the Scheme	0.000	68.520	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	26.760	26.760	0.000
		Management of Fruit Fly through IPM Techniques													
		Approval Date													
		Un-approved													
		Major Components													
		Rain Gauge, Humidity Gauge Dissecting Microscope Binocular microscope insectaries for rearing of parasites of fruit fly.													
		Major Targets													
		Complete control of fruit fly through IPM on an area of 57,192 and 38,532 acres of citrus and mango respectively.													
		District and Tehsil													
		Sargodha, Bahawalpur & R.Y. Khan													
Sub-Total: Pest Warning			0.000	68.520	0.000	0.000	15.000	0.000	0.000	0.000	15.000	15.000	26.760	26.760	0.000

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			F. Aid	Total		Local		Foreign Aid		Total					G. Total (Cap+Rev)	
						Cap	Rev	Cap	Rev	Cap	Rev					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Water Management																
2479	41	Name of the Scheme	Water Conservation and Productivity Enhancement through High Efficiency Irrigation Systems (Punjab Component)	0.000	1,171.080	0.000	0.000	313.500	0.000	0.000	0.000	313.500	313.500	320.040	313.540	224.000
		Approval Date	Approved by ECNEC on 21.9.2007													
		Major Components	Demonstration of high efficiency irrigation system . Promotion of Drip and Sprinkler irrigation.													
		Major Targets	130,642(Acres)													
		District and Tehsil	Punjab													
2480	42	Name of the Scheme	Greater Thal Canal (GTC) Command Area Development Project Phase-I.	0.000	1,000.000	0.000	0.000	200.000	0.000	0.000	0.000	200.000	200.000	400.000	400.000	0.000
		Approval Date	Un-approved													
		Major Components	Earthen construction and lining of 725 watercourses, Provision of H.E.I.S and other activities for Pilot testing, Laser land leveling of 36,000 acres													
		Major Targets	1) Imp of W/Cs 725. ii) Laser land leveling 36000 acres iii) Water storage Ponds 100 iv) Sprinkler/ Drip irrigation schemes 2000 acres													
		District and Tehsil	Khushab, Bhakkar & Layyah													
2481	43	Name of the Scheme	Promotion of High Efficiency Irrigation System in Punjab with Chinese Assistance.	272.024	383.907	0.000	0.000	5.000	0.000	0.000	0.000	5.000	5.000	100.000	278.907	0.000
		Approval Date	Un-approved													
		Major Components	1) Training of staff, 2) Demonstration of high efficiency Irrigation system 3), Estt. of International Research Centre for Efficient Irrigation Technology.													
		Major Targets	Installation of irrigation system on 2,500 acres													
		District and Tehsil	Punjab													
Sub-Total: Water Management				272.024	2,554.987	0.000	0.000	518.500	0.000	0.000	0.000	518.500	518.500	820.040	992.447	224.000
Total: NEW SCHEMES				272.024	9,956.456	0.000	228.721	2,125.281	0.000	0.000	228.721	2,125.281	2,354.002	4,389.382	2,762.107	450.965
Grand Total				272.024	12,329.880	1,536.927	439.285	2,560.715	0.000	0.000	439.285	2,560.715	3,000.000	4,587.967	2,770.202	453.691