
AGRICULTURE

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VISION

Self-reliance, food security and promotion of exportable high value crops through improved practices, efficient input use, revamping marketing system and averting losses from insects, pests, weeds, salinity, alkalinity, etc.

OBJECTIVE

- Food security management in holistic manner
- Emphasis on innovative technologies to bring vertical crop productivity enhancement
- Increase farmers' income through increased crop productivity, better support prices, diversified agriculture, etc
- Emphasis on high value agriculture i.e. fruit and vegetable production and productivity
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation
- Focus on horticulture, wheat rice cotton and maize by encouraging private sector research and congenial horticulture policies
- Explore renewable and alternate energy sources in agriculture
- Revamp infrastructure and capacity building of research and extension
- Develop value chain and enforce input/out certification mechanism
- Minimize reliance on oil seeds import by boosting local production
- Efficient market infrastructure to ensure optimal value addition
- Strengthen Research – Extension- Farmer linkage

TREND OF ALLOCATIONS

(Rs. in million)

Year	Original Allocation	Revised Allocation
2007-08	2,800.000	917.983
2008-09	3,000.000	2,298.767
2009-10	3,200	1,963.819
2010-11	3,200	1,524.247
(Proposed)	3,400.000	

STRATEGIC INTERVENTIONS:

➤ *Productivity Enhancement*

- Promotion of cotton in Thal through pressurized irrigation
- Mechanized rice transplanting through service providers to achieve optimal plant population per acre
- Eradication of poverty through distribution of house-cum-garden plots on lease basis in southern Punjab
- Development of command area of mini dams in barani areas
- Kitchen gardening in big towns to overcome high vegetable prices
- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruit and vegetables through Global GAP/IFC compliances.

➤ **Focused Research**

- Research on salt affected soils and brackish water to evolve low cost technology for utilization of poor quality water for agriculture purposes in southern Punjab.
- Establishment of Rice Research Station at Bahawalnagar for backstopping of newly emerging parboil rice cultivation and processing
- Research on biotechnology and genetic sciences
- Upgradation of Rice Research Institute, Kala Shah Kaku for accelerating the evolution of new varieties.
- Establishment of Mango Research Institute, Multan

➤ **Water Resource Management**

- High Efficiency Drip and Sprinkler Irrigation Systems
- Development of command area of Greater Thal Canal
- Irrigated Agriculture Productivity Enhancement

➤ **Improved Service Delivery and Data base**

- Provincial Reference Fertilizer Laboratory to test disputed fertilizer samples and evaluate fertilizers, enzymes and growth regulators for the purpose of registration
- Digitized agriculture land profile showing soil type, water availability and quality alongwith best suited cropping pattern for a specific region

➤ **Development of Alternative/ Renewable Farm Energy Sources**

- Pilot Project adaptation of Bio-Gas technology to mitigate energy crisis
- Pilot Testing of Solar Irrigation Pumps
- Introduction of solar powered tubewells

➤ **Human Resource Development**

- Revamping existing in-service training institutes at R.Y.Khan, Rawalpindi and Sargodha
- Establishment of new in-service training institute at Karor, Layyah

OUT COME BASED TARGETS 2011-12

Activities	Targets
Improvement of watercourses (No.)	2,000
Katcha construction of watercourses (No)	275
Irrigation Schemes in Barani areas (No.)	300
Installation of higher efficiency irrigation system (Acres)	10,000
Installation of Bio-gas Plants (Nos.)	450
Training of Farmers in Fruit/Vegetable Production (No)	4,425
Establishment of Farmer Field Schools (No)	177
Training of Facilitators (No)	90
Farmer Days (No)	20
Demonstration of high density plantation with micro irrigation for mango and citrus (No)	48
Demonstration of canopy management for mango and citrus (No)	48
Registration of Fruit Plant Nurseries for Mango, Citrus and Peach (No)	16
Provision of walk in tunnels for FFS demonstration (No)	81
Additional enrolment of Field Assistant trainees (No)	50
Distribution of laser units (No)	250

Activities	Targets
Additional lining of watercourses (No.)	250
Development of command area of mini dams (Acres)	300
Feeding of Soil Data (entries)	375,000
Updation of existing Data for digitization (grids)	21,800
Analysis of Pesticide Samples (No)	6,000
Analysis of Nitrate Samples (No)	900
Analysis of Heavy Metals Samples (No)	1,000

MTDF 2011-14
Agriculture: Summary
Development Programme 2011-12

Million Rs

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 Extension	120.955	149.046	270.001	0.000	270.001	91.223	23.038	114.261	0.000	114.261	212.178	172.084	384.262	0.000	384.262
Agriculture Rsearch	143.865	69.643	213.508	0.000	213.508	12.042	33.442	45.484	0.000	45.484	155.907	103.085	258.992	0.000	258.992
Water Management	39.890	277.981	317.871	0.000	317.871	0.000	708.302	708.302	0.000	708.302	39.890	986.283	1,026.173	0.000	1,026.173
Agriculture Mechanizati	0.000	53.000	53.000	0.000	53.000	17.260	25.213	42.473	0.000	42.473	17.260	78.213	95.473	0.000	95.473
P&E Cell	0.000	131.050	131.050	0.000	131.050	0.000	0.000	0.000	0.000	0.000	0.000	131.050	131.050	0.000	131.050
Economics and Marketing	0.000	0.000	0.000	0.000	0.000	0.000	139.480	139.480	0.000	139.480	0.000	139.480	139.480	0.000	139.480
Block	0.000	0.000	0.000	0.000	0.000	0.000	1,364.570	1,364.570	0.000	1,364.570	0.000	1,364.570	1,364.570	0.000	1,364.570
Total	304.710	680.720	985.430	0.000	985.430	120.525	2,294.045	2,414.570	0.000	2,414.570	425.235	2,974.765	3,400.000	0.000	3,400.000
No. of Schemes	19					10					29				

Development Programme 2012-13

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 Extension	128.212	157.989	286.201	0.000	286.201	96.696	24.420	121.117	0.000	121.117	224.909	182.409	407.318	0.000	407.318
Agriculture Rsearch	152.497	71.702	224.198	0.000	224.198	13.023	35.449	48.472	0.000	48.472	165.520	107.150	272.670	0.000	272.670
Water Management	42.283	188.660	230.943	0.000	230.943	0.000	858.661	858.661	0.000	858.661	42.283	1,047.321	1,089.605	0.000	1,089.605
Agriculture Mechanizati	0.000	18.624	18.624	0.000	18.624	18.296	26.726	45.021	0.000	45.021	18.296	45.350	63.646	0.000	63.646
P&E Cell	0.000	138.913	138.913	0.000	138.913	0.000	0.000	0.000	0.000	0.000	0.000	138.913	138.913	0.000	138.913
Economics and Marketing	0.000	455.849	455.849	0.000	455.849	0.000	0.000	0.000	0.000	0.000	0.000	455.849	455.849	0.000	455.849
Block	0.000	0.000	0.000	0.000	0.000	0.000	1,272.000	1,272.000	0.000	1,272.000	0.000	1,272.000	1,272.000	0.000	1,272.000
Total	322.993	1,031.736	1,354.729	0.000	1,354.729	128.015	2,217.256	2,345.271	0.000	2,345.271	451.008	3,248.992	3,700.000	0.000	3,700.000

Development Programme 2013-14

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 Extension	135.905	167.468	303.373	0.000	303.373	102.498	25.885	128.384	0.000	121.117	238.403	193.354	431.757	0.000	431.757
Agriculture Rsearch	161.647	76.004	237.650	0.000	237.650	13.805	37.575	51.380	0.000	48.472	175.451	113.579	289.030	0.000	289.030
Water Management	44.820	199.979	244.800	0.000	244.800	0.000	910.181	910.181	0.000	858.661	44.820	1,110.161	1,154.981	0.000	1,154.981
Agriculture Mechanizati	0.000	19.742	19.742	0.000	19.742	19.393	28.329	47.723	0.000	45.021	19.393	48.071	67.464	0.000	67.464
P&E Cell	0.000	147.248	147.248	0.000	147.248	0.000	0.000	0.000	0.000	0.000	0.000	147.248	147.248	0.000	147.248
Economics and Marketing	0.000	328.200	328.200	0.000	328.200	0.000	183.000	183.000	0.000	0.000	0.000	511.200	511.200	0.000	511.200
Block	0.000	0.000	0.000	0.000	0.000	0.000	1,348.320	1,348.320	0.000	1,272.000	0.000	1,348.320	1,348.320	0.000	1,348.320
Total	342.372	938.640	1,281.013	0.000	1,281.013	135.696	2,533.291	2,668.987	0.000	2,345.271	478.068	3,471.932	3,950.000	0.000	3,950.000
AGRICULTURE MTFD 2011-14: GRAND TOTAL														11,050.000	

AGRICULTURE: SUMMARY

(Rs. in million)

Type / Sub Sector	No. of Schemes	Provision for 2011-12							Projection for 2012-13	Projection for 2013-14
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Agriculture Extension	2	120.955	149.046	0.000	0.000	120.955	149.046	270.001	0.000	0.000
Agriculture Research	8	143.865	69.643	0.000	0.000	143.865	69.643	213.508	38.197	0.000
Water Management	6	39.890	277.981	0.000	0.000	39.890	277.981	317.871	602.762	446.189
Agriculture Mechanization	1	0.000	53.000	0.000	0.000	0.000	53.000	53.000	56.205	7.000
P&E Cell	2	0.000	131.050	0.000	0.000	0.000	131.050	131.050	84.190	18.714
Total: ON-GOING SCHEMES	19	304.710	680.720	0.000	0.000	304.710	680.720	985.430	781.354	471.903
<u>NEW SCHEMES</u>										
Agriculture Extension	1	91.223	23.038	0.000	0.000	91.223	23.038	114.261	152.117	28.326
Agriculture Research	3	12.042	33.442	0.000	0.000	12.042	33.442	45.484	110.409	84.577
Water Management	2	0.000	708.302	0.000	0.000	0.000	708.302	708.302	1,900.000	1,600.000
Agriculture Mechanization	2	17.260	25.213	0.000	0.000	17.260	25.213	42.473	24.483	22.903
Economics & Marketing	1	0.000	139.480	0.000	0.000	0.000	139.480	139.480	500.000	260.520
Block Allocation	1	0.000	1,364.570	0.000	0.000	0.000	1,364.570	1,364.570	0.000	0.000
Total: NEW SCHEMES	10	120.525	2,294.045	0.000	0.000	120.525	2,294.045	2,414.570	2,687.009	1,996.326
Grand Total	29	425.235	2,974.765	0.000	0.000	425.235	2,974.765	3,400.000	3,468.363	2,468.229

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

1635	1	Name of the Scheme	Human Resource Development for Improvement of Agriculture Extension System in Punjab	0.000	219.675	91.617	113.266	14.792	0.000	0.000	113.266	14.792	128.058	0.000	0.000	0.000
		Approval Date	15.08.09													
		Major Components	Equipment Transport Civil worksOperational cost													
		Major Targets	To produce good quality Agriculture Extension Agents for dissemination of information and demonstration for environment friendly, diversified and sustainable Agriculture.													
		District and Tehsil	Sargodha, Rahim Yar Khan, Rawalpindi													
1636	2	Name of the Scheme	Fruit & Vegetable Development Project Punjab Phase-II	0.000	273.742	44.464	7.689	134.254	0.000	0.000	7.689	134.254	141.943	0.000	0.000	0.000
		Approval Date	20.07.10													
		Major Components	Agriculture Extension, Agri. Research (HRI, CRI, PHRC & BARI), P&E Cell, FSC&RD													
		Major Targets	Establishment of 1155 FFS, Training of Farmers through FFS 28875, Fruit fly block 10000 acre, High Density Planting with Micro sprinkler Irrigation 450 acre, Canopy Management 450 acre, Demonstration of peach & grapes d-plots 20 acre, Provision of pack houses & cool chain 24, Installation of tunnels 705, Demonstration of open field vegetable 705 acres, Establishment of GPUs of citrus, mango, peaches & research on Post Harvest Techniques.													
		District and Tehsil	Multan,Rahim Yar Khan,Muzaffargarh,Khanewal,Bahawal pur,Sargodha,Toba Tek Singh,Mandi Bahauddin,Chiniot, Layyah,Rawalpindi,Attock,Lahore,Gujr anwala,Sheikhupura,Nankana Sahib,Okara,Kasur,Faisalabad,Hafizab ad,Narowal,Sahiwal,Pakpattan,Khusha b , All Tehsils of Project Districts.													
Sub-Total: Agriculture Extension				0.000	493.417	136.081	120.955	149.046	0.000	0.000	120.955	149.046	270.001	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

1637	3	Name of the Scheme	Research on Insecticide Resistance	0.000	19.480	17.071	0.000	4.261	0.000	0.000	0.000	4.261	4.261	0.000	0.000	0.000
		Approval Date	16.8.2008													
		Major Components	Op/Rev = 10.532 M&E = 8.948													
		Major Targets	i) Monitor insecticide on resistance. ii) Find the effective insecticides through bioassays iii) Determine the mechanism of insecticide resistance in bollworms iv) Develop strategies to manage insecticides resistance.													
		District and Tehsil	Faisalabad													
1638	4	Name of the Scheme	Establishment of Lab for the Testing of Biotech Crops	0.000	35.000	26.463	0.000	7.163	0.000	0.000	0.000	7.163	7.163	0.000	0.000	0.000
		Approval Date	6.8.09													
		Major Components	Op/Rev = 18.000 M&E = 17.000													
		Major Targets	i) Identification and quantification of gene/products. ii) Evaluation of candidate Bt cotton varieties. iii) Testing services. iv) Training of agricultural scientists and field staff v) Survey of cotton, maize canola etc. for testing of biotech traits through lateral flow strip													
		District and Tehsil	Faisalabad													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
1639	5	Name of the Scheme Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore Approval Date 31.07.09 Major Components Op/Rev = 9.785 M&E = 36.070 Civil work = 70.064 Major Targets i)100% samples analysis. ii)civil works & procurement of d/goods District and Tehsil Lahore	0.000	115.919	17.056	89.829	1.700	0.000	0.000	89.829	1.700	91.529	7.334	0.000	0.000
1640	6	Name of the Scheme Establishment of Rice Research Station at Bahawalnagar Approval Date 24.11.09 Major Components Op/Rev = 34.729 M&E = 29.433 Civil work = 77.336 Major Targets i) To establish Rice Research Station at Bahawalnagari) To develop extra long grain rice varieties suitable for different agro-ecological conditions of southern Punjab.iii) To popularize rice production technology in the southern Punjab.iv) To increase paddy yield per unit area of the Punjab.v) To boost up rice export and foreign exchange earnings. District and Tehsil Bahawalnagar	0.000	141.498	68.248	25.711	13.901	0.000	0.000	25.711	13.901	39.612	0.000	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
1641	7	Name of the Scheme	0.000	22.920	17.902	0.000	2.262	0.000	0.000	0.000	2.262	2.262	0.000	0.000	0.000
		Introduction of Mechanized Transplanting of Rice through Service Providers													
		Approval Date													
		Major Components													
		Op/Rev = 20.485 M&E = 2.405													
		Major Targets													
		i) To develop rice production technologies for mechanized rice transplanting.ii) To popularize and disseminate Mechanical Rice Transplanting.iii) To build the confidence of service providers for mechanical transplantation.iv) To increase paddy yield per unit area by increasing plant population .v) To boost up rice export and foreign exchange earnings.													
		District and Tehsil													
		Sheikhupura, Hafizabad , Sheikhupura Hafizabad													
1642	8	Name of the Scheme	0.000	76.437	13.694	23.175	20.288	0.000	0.000	23.175	20.288	43.463	19.524	0.000	0.000
		Development of Digitized Profile of Land for Agriculture in the Punjab Province													
		Approval Date													
		Major Components													
		Op/Rev = 43.252 M&E = 33.185													
		Major Targets													
		i) Procurement of durable goods & recruitment of Staff. ii) Development of digitized profile of land.													
		District and Tehsil													
		Lahore													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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
1643	9	Name of the Scheme Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	0.000	48.358	10.923	3.950	14.134	0.000	0.000	3.950	14.134	18.084	11.339	0.000	0.000
		Approval Date	31.7.09												
		Major Components	Op/Rev = 33.115 M&E = 12.459 Civil work = 2.784												
		Major Targets	i) To generate low cost technologies for scientific usage of poor quality water.ii) Utilization of brackish water for reclamation of salt affected soils.iii) To popularize and disseminate the selected methodologies.iv) To establish station of SSRI, Pindi Bhattian at Rahim Yar Khan for Research in southern Punjab.												
		District and Tehsil	Hafizabad, Rahim Yar Khan , -												
1644	10	Name of the Scheme Provision of Additional Facilities for Pesticide Labs	0.000	51.054	39.390	1.200	5.934	0.000	0.000	1.200	5.934	7.134	0.000	0.000	0.000
		Approval Date	6.8.09												
		Major Components	Op/Rev = 7.854 M&E = 43.200												
		Major Targets	i) To analyze 1500 to 2500 pesticide regulatory samples per annum per lab taken by the pesticide inspectors and issue the reports. ii) To provide analytical service to the purchasers/formulators of pesticides and farmers. iii) To effectively contribute in pesticide anti adulteration campaign in Punjab.												
		District and Tehsil	Faisalabad, Lahore, Multan , Faisalabad, Kala Shah Kaku, Multan												
Sub-Total: Agriculture Research			0.000	510.666	210.747	143.865	69.643	0.000	0.000	143.865	69.643	213.508	38.197	0.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

1645	11	Name of the Scheme	National Program for Improvement of Watercourses (Supervisory Consultancy- Punjab Component)	0.000	710.054	577.600	0.000	125.000	0.000	0.000	0.000	125.000	125.000	0.000	0.000	0.000
		Approval Date	29.2.04													
		Major Components	improvement of 30,000. watercourses in the Punjab													
		Major Targets	Improvement of 30,000. watercourses													
		District and Tehsil	Punjab													
1646	12	Name of the Scheme	Water Conservation and Productivity Enhancement through High Efficiency (Pressurized) Irrigation Systems (The Punjab Components)	0.000	250.000	154.880	0.000	10.000	0.000	0.000	0.000	10.000	10.000	85.120	0.000	0.000
		Approval Date	Approved by ECNEC on 21.9.07													
		Major Components	Promotion of Drip/Sprinkler Irrigation Technologies													
		Major Targets	1.Demo of HEIS on 600 Acres 2.Promotion of Drip and sprinkler irrigation on 138,788 acres													
		District and Tehsil	Punjab													
1647	13	Name of the Scheme	Greater Thal Canal Command Area Development Project Phase-I	0.000	1,310.969	254.780	0.000	110.000	0.000	0.000	0.000	110.000	110.000	500.000	446.189	0.000
		Approval Date	9.8.08 by PDWP													
		Major Components	Earthen Construction and lining of Watercourse Laser land leveling provision of forestry and livestock services and capacity building of farmers													
		Major Targets	1. Improvement of 725 watercourses2. Laser land leveling 36000 acres													
		District and Tehsil	Khushab, Bhakkar Jhang,Layyah , Noorpur, Darya Khan, Mankera and Choubara													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	
1648	14	Name of the Scheme	Pilot Testing of Solar Water Pumps	0.000	19.230	16.105	0.000	2.950	0.000	0.000	0.000	2.950	2.950	0.000	0.000	0.000
		Approval Date	06.08.09 by DDSC													
		Major Components	Research, Capacity building in feasibility of solar pumps for up scaling													
		Major Targets	Installation of 9 solar water pumping systems													
		District and Tehsil	Punjab													
1649	15	Name of the Scheme	Pilot Project for Promotion of Cotton Cultivation in Thal Region with Drip Irrigation	0.000	251.000	178.457	0.000	12.270	0.000	0.000	0.000	12.270	12.270	0.000	0.000	0.000
		Approval Date	15.08.09 by PDWP													
		Major Components	Demonstration farms on 2000 acres at farmers fields for growing cotton with drip irrigation													
		Major Targets	To promote cotton in Thal Area through use of Pressurized irrigation at 2000 acres.													
		District and Tehsil	Bhakkar,Layyah,Khushab,Jhang													
1650	16	Name of the Scheme	Up-gradation of Water Management Training Institute	0.000	112.460	47.015	39.890	17.761	0.000	0.000	39.890	17.761	57.651	17.642	0.000	0.000
		Approval Date	06.08.09 by DDSC													
		Major Components	Refurnish/renovate existing infrastructure at WMTI and establishment of WMRC at Renala Khurd. Upgradation of training modules for farmers and Water Management professionals													
		Major Targets	Capacity building in irrigation water management particularly in high efficiency irrigation system.													
		District and Tehsil	Lahore													
Sub-Total: Water Management				0.000	2,653.713	1,228.837	39.890	277.981	0.000	0.000	39.890	277.981	317.871	602.762	446.189	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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																
1651	17	Name of the Scheme	Adaptation of Bio-Gas Technology to Mitigate Energy Crises (Pilot Project)	0.000	120.000	3.795	0.000	53.000	0.000	0.000	0.000	53.000	53.000	56.205	7.000	0.000
		Approval Date	31.07.09													
		Major Components	Provision/installation of 1000 units of family biogas plants to the farmers at 50% subsidy													
		Major Targets	1. Generation of biogas for lightening and cooking2. Additional fertilization of soil3. Upgrading the lifestyle for rural women 4. Less emission of greenhouse gases													
		District and Tehsil	Dera Ghazi Khan, Layyah, Multan, Rajanpur, Muzaffargarh, Lodhran, Bahawalpur, Bahawalnagar, Rahim Yar Khan, Vehari & Khanewal , All Tehsils of Project Districts.													
Sub-Total: Agriculture Mechanization				0.000	120.000	3.795	0.000	53.000	0.000	0.000	0.000	53.000	53.000	56.205	7.000	0.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	
P&E Cell																
1652	18	Name of the Scheme	Small House Cum Garden Plots for Eradication of Poverty in Punjab	0.000	282.249	105.860	0.000	105.216	0.000	0.000	0.000	105.216	105.216	63.142	0.000	0.000
		Approval Date	02.09.2010													
		Major Components	Eradicate poverty and bringing the poor of the poorest out of poverty on a sustainable basis through allotting him a small plot of two kanals of land free of cost to the poor of poorest landless tenants and farm laborers to ensure food, social and economic													
		Major Targets	Distribute land for developing small gardens, growing vegetables, rearing, Livestock etc, and to improve /increase the monetary and social security of the land-less bottom poor house-holds; Encourage independent living by reducing the dependency of others for their livelihood; Eliminate / decrease poverty, increasing own resources and to bridge the gap between the rich and poor.													
		District and Tehsil	Bahawalpur, Bahawalnagar, Muzaffargarh, Rajanpur , All Tehsils of Project Districts.													
1653	19	Name of the Scheme	Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates	0.000	97.931	0.150	0.000	25.834	0.000	0.000	0.000	25.834	25.834	21.048	18.714	32.185
		Approval Date	17.08.2010													
		Major Components	i. Allotment of 12.5 acres of land to each agri graduate (total graduates will be 1000) ii. Creation of focal points for dissemination of modern agriculture technology iii. Provision of credit on low interest rate													
		Major Targets	i. Leasing out of land to 1000 agri graduates ii. Development of uneven, problematic land													
		District and Tehsil	Punjab													
Sub-Total: P&E Cell			0.000	380.180	106.010	0.000	131.050	0.000	0.000	0.000	131.050	131.050	84.190	18.714	32.185	
Total: ON-GOING SCHEMES			0.000	4,157.976	1,685.470	304.710	680.720	0.000	0.000	304.710	680.720	985.430	781.354	471.903	32.185	

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
			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

NEW SCHEMES

Agriculture Extension

1654	20	Name of the Scheme	Establishment of In-service Agricultural Training Institute at Karor, District Layyah	0.000	308.881	0.000	91.223	23.038	0.000	0.000	91.223	23.038	114.261	152.117	28.326	26.990
		Approval Date	Un-Approved													
		Major Components	(i) Training of faculty, (ii) In-Service Training (iii) Recruitment of Faculty Staff (iv) Construction of Campus, Hostels and Residences (v) Provision of Machinery & Equipment (vi) Lab. Accessories (vii) Provision of Furniture & Fixture (viii) Provision of Transport for in-service Training													
		Major Targets	Admission of 50 students each year in Diploma in Agricultural Sciences													
		District and Tehsil	Layyah , Karor													
Sub-Total: Agriculture Extension				0.000	308.881	0.000	91.223	23.038	0.000	0.000	91.223	23.038	114.261	152.117	28.326	26.990

Agriculture Research

1655	21	Name of the Scheme	Up-gradation of Rice Research Institute Kala Shah Kaku.	0.000	59.144	0.000	11.742	5.483	0.000	0.000	11.742	5.483	17.225	35.771	5.904	0.000
		Approval Date	Un-Approved													
		Major Components	Op/Rev = 21.083 M&E = 31.625 Civil work = 6.436													
		Major Targets	i.) Establishment of laboratory ii.) Purchase of equipment													
		District and Tehsil	Sheikhupura , Ferozwala													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	
1656	22	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Establishment of Mango Research Institute, Multan Un-Approved Op/Rev = 82.181 M&E = 10.300 Civil Works = 104.00 Development of basic infrastructure for research on mango Multan	0.000	120.000	0.000	0.300	17.959	0.000	0.000	0.300	17.959	18.259	49.638	52.103	65.566
1657	23	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Up-scaling of Kitchen Gardening in Punjab Un-Approved Op/Rev =61.57 i) Production of 610,000 seed kits containing 8 to 10 vegetable seedsii) Preparation of 60000 seed kits containing 2-3 vegetable seedsiii.) Establishment of sale points in each six citiesiv.) Dissemination of production technology through demonstration plotsv) Preparation of 15,000 CD's containing production technology for growing vegetablevi.) Provision of training facilities in production technology to motivate the urban population to growing vegetable for their own consumption Punjab	0.000	61.570	0.000	0.000	10.000	0.000	0.000	0.000	10.000	10.000	25.000	26.570	0.000
Sub-Total: Agriculture Research			0.000	240.714	0.000	12.042	33.442	0.000	0.000	12.042	33.442	45.484	110.409	84.577	65.566	

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014	
						Local		Foreign Aid		Total					G. Total (Cap+Rev)
			F. Aid	Total		Cap	Rev	Cap	Rev	Cap	Rev				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Water Management

1658	24	Name of the Scheme	Punjab Irrigated Agriculture Productivity Improvement Project	12,750.000	19,155.000	0.000	0.000	400.000	0.000	0.000	0.000	400.000	400.000	1,000.000	1,000.000	16,755.000
		Approval Date	Un-Approved													
		Major Components	Improvement / rehabilitation and construction of 9,300 watercourses / irrigation schemes and provision of 2,500 LASER units, Capacity building of staff													
		Major Targets	Watercourse Improvement = 6,000, Irrigation Schemes = 1800 Additional Watercourse Lining = 1500 LASER units = 2,500													
		District and Tehsil	Punjab													
1659	25	Name of the Scheme	Promotion of Drip and Sprinkler Irrigation Systems in the Punjab	0.000	2,000.000	0.000	0.000	308.302	0.000	0.000	0.000	308.302	308.302	900.000	600.000	691.698
		Approval Date	Un-Approved													
		Major Components	Installation of high efficiency (drip/sprinkler) irrigation systems													
		Major Targets	30,000 acres													
		District and Tehsil	Punjab													
Sub-Total: Water Management				12,750.000	21,155.000	0.000	0.000	708.302	0.000	0.000	0.000	708.302	708.302	1,900.000	1,600.000	17,446.698

Agriculture Mechanization

1660	26	Name of the Scheme	Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing	0.000	9.680	0.000	6.120	1.980	0.000	0.000	6.120	1.980	8.100	1.580	0.000	0.000
		Approval Date	19-03-2011													
		Major Components	Procurement of hard water & software, Training of staff, Data entry/computerization of store inventory													
		Major Targets	Using of web based Computerized Maintenance Management System (CMMS) all the stores & workshops of Field Wing will be reconnected to the centrally hosted maintenance management system.													
		District and Tehsil	Punjab													

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	
1661	27	Name of the Scheme	Use of Command Area of Mini Dams in Rawalpindi Division	0.000	103.082	0.000	11.140	23.233	0.000	0.000	11.140	23.233	34.373	22.903	22.903	14.000
		Approval Date	Un-Approved													
		Major Components	Development of command area of mini dams with the help of earth moving machinery and other soil and water conservation, Procurement of machinery and equipment, Recruitment of Staff.													
		Major Targets	Safe disposal of water through water disposal systems, Leveling & terracing with earth moving machinery, Installation of drip and sprinkler irrigation system, Installation of Tunnels, Establishment of Nurseries for fruits, vegetables and forest plants.													
		District and Tehsil	Rawalpindi,Attock,Chakwal,Jhelum													
Sub-Total: Agriculture Mechanization				0.000	112.762	0.000	17.260	25.213	0.000	0.000	17.260	25.213	42.473	24.483	22.903	14.000

AGRICULTURE

(Rs. in million)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2010-11	Provision for 2011-12						Projection for 2012-13	Projection for 2013-14	Throw fwd beyond June, 2014		
			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	
Economics & Marketing																
1662	28	Name of the Scheme	Supply Chain Improvement of Selected Agriculture and Livestock Products	0.000	900.000	0.000	0.000	139.480	0.000	0.000	0.000	139.480	139.480	500.000	260.520	0.000
		Approval Date	Un-Approved													
		Major Components	Capacity building = 356.75 Procurement of tech. = 735.25 Development of GAP = 1020.00 Acquiring GAP certification = 285.00 Hiring of experts = 200.00 Supplier level interventions 1537.20													
		Major Targets	i) Capacity building of farmers in adoption of exact / precision systems and techniques for productivity enhancement and reduction in post harvest losses ii) Procurement of machinery & Equipment for productivity enhancement and grading and packing iii.) Development of infrastructure for Global GAP and IFS compliance iv.) Certification of Global GAP and IFS of Farms, suppliers and logistic companies v) Boosting export of selected products to US\$ 2 billion each													
		District and Tehsil	Punjab													
Sub-Total: Economics & Marketing				0.000	900.000	0.000	0.000	139.480	0.000	0.000	0.000	139.480	139.480	500.000	260.520	0.000
Block Allocation																
1663	29	Name of the Scheme	Block Allocation for Introducing Solar Powered Tube Wells	0.000	1,364.570	0.000	0.000	1,364.570	0.000	0.000	0.000	1,364.570	1,364.570	0.000	0.000	0.000
		Approval Date	Un-Approved													
		Major Components														
		Major Targets														
		District and Tehsil	Punjab													
Sub-Total: Block Allocation				0.000	1,364.570	0.000	0.000	1,364.570	0.000	0.000	0.000	1,364.570	1,364.570	0.000	0.000	0.000
Total: NEW SCHEMES				2,120.000	7,576.927	0.000	120.525	2,294.045	0.000	0.000	120.525	2,294.045	2,414.570	2,687.009	1,996.326	1,048.254
Grand Total				2,120.000	11,734.903	1,685.470	425.235	2,974.765	0.000	0.000	425.235	2,974.765	3,400.000	3,468.363	2,468.229	1,080.439