

AGRICULTURE

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.

Objectives

- Food security management in holistic manner.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmer's income through increased crop productivity, better support price and diversified agriculture practices.
- Emphases on high value agriculture i.e. fruit and vegetable production and productivity.
- Efficient water conveyance and application through improved water courses, precision land levelling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

Strategic Interventions

Productivity Enhancement

- Eradication of poverty through distribution of house-cum-garden plots on lease basis in southern Punjab
- Kitchen gardening in big towns to overcome high vegetable prices
- Supply chain improvement to provide three tier supports to farmers, processors and exporters to enhance export of fruit and vegetables Global GAP/IFC compliances parameters.
- Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates for dissemination of modern agriculture technology

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
- Up gradation 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 Irrigation Systems i.e. Drip and Sprinkler
- Development of command area of Greater Thal Canal
- Irrigated Agriculture Productivity Enhancement
- Up gradation of Water Management Training Institute

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 best suited cropping pattern for a specific region
- Using web based Computerized Maintenance Management System (CMMS) of all the stores and workshops of Field Wing to be reconnected to the centrally hosted maintenance management system
- Construction of Offices, Rest houses and Agriculture Complex

Development of Alternative/ Renewable Farm Energy Sources

- Pilot Project adaptation of Bio-Gas technology to mitigate energy crisis

Human Resource Development

- Establishment of new in-service training institute at Karor, Layyah
- Provision of hostel facilities for female employees at AARI, Faisalabad

Out come based targets 2012-13

Activities	Targets
Improvement of watercourses (No.)	5500
Irrigation Schemes in Barani areas (No.)	300
Installation of higher efficiency irrigation system (Acres)	18,000
Installation of Bio-gas Plants (Nos.)	1400
Establishment of GPU (No)	03
Training of Farmers in Fruit/Vegetable Production (No)	28875
Establishment of Farmer Field Schools (No)	1155
Demonstration of canopy management for mango and citrus (acres)	450
Provision of walk in tunnels for FFS demonstration (No)	705
Strengthening of precision Land Levelling Services	400
Improvement of unimproved Canal Irrigated Watercourse	700
Production of seed kits(No) containing 8-10 vegetables	250,000

Trend of Allocation

(Million Rs.)

Sr. No	Year	Allocation
1	2008-09	3,000.000
2	2009-10	3,200.000
3	2010-11	3,200.000
4	2011-12	3,400.000
5	2012-13	5,040.000

MTDF 2012-15
Agriculture : Summary
Development Programme 2012-13

(Million Rs.)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Agriculture Extension	15.000	50.000	65.000	0.000	65.000
Agriculture Research	70.510	68.687	139.197	0.000	139.197
Water Management	30.000	35.000	65.000	0.000	65.000
Agriculture Mechanization	0.123	11.334	11.457	0.000	11.457
P&E Cell	0.000	22.405	22.405	0.000	22.405
Economics & Marketing	0.000	200.000	200.000	0.000	200.000
Total	115.633	387.426	503.059	0.000	503.059
New Schemes					
Water Management	0.000	0.000	0.000	3,415.514	3,415.514
Agriculture Mechanization	50.000	0.000	50.000	0.000	50.000
Block	0.000	1,071.427	1,071.427	0.000	1,071.427
Total	50.000	1,071.427	1,121.427	3,415.514	4,536.941
Total (ongoing+new)	165.633	1,458.853	1,624.486	3,415.514	5,040.000

Development Program 2013-14

Ongoing Schemes					
Agriculture Extension	58.226	87.340	145.566	0.000	145.566
Agriculture Research	0.000	0.000	0.000	0.000	0.000
Water Management	0.000	0.000	0.000	4,661.370	4,661.370
Agriculture Mechanization	179.304	0.000	179.304	0.000	179.304
P&E Cell	0.000	110.000	110.000	0.000	110.000
Economics & Marketing	0.000	300.000	300.000	0.000	300.000
Total	237.53	497.34	734.870	4661.370	5396.240
New Schemes					
Agriculture Extension	20.000	35.000	55.000	0.000	55.000
Agriculture Research	20.000	28.760	48.760	0.000	48.760
Total	40.000	63.760	103.760	0.000	103.760
Total (ongoing+new)	277.530	561.100	838.630	4,661.370	5,500.000

Development Program 2014-15

Ongoing Schemes					
Agriculture Extension	64.049	96.074	160.123	0.000	160.123
Agriculture Research	0.000	0.000	0.000	0.000	0.000
Water Management	0.000	0.000	0.000	5,127.507	5,127.507
Agriculture Mechanization	147.634	0.000	147.634	0.000	147.634
P&E Cell	0.000	121.000	121.000	0.000	121.000
Economics & Marketing	0.000	330.000	330.000	0.000	330.000
Total	211.683	547.074	758.757	5127.507	5886.264
New Schemes					
Agriculture Extension	22.000	38.000	60.000	0.000	60.000
Agriculture Research	22.000	31.736	53.736	0.000	53.736
Total	44.000	69.736	113.736	0.000	113.736
Total (ongoing+new)	255.683	616.810	872.493	5,127.507	6,000.000
Agriculture MTDF 2012-15: Grand Total					16,540.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2012-13				Projection for 2013-14	Projection for 2014-15
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Agriculture Extension	2	15.000	50.000	0.000	65.000	145.566	134.773
Agriculture Research	7	70.510	68.687	0.000	139.197	114.097	0.000
Water Management	2	30.000	35.000	0.000	65.000	71.358	0.000
Agriculture Mechanization	2	0.123	11.334	0.000	11.457	27.660	0.000
P&E Cell	2	0.000	22.405	0.000	22.405	100.000	89.059
Economics & Marketing	1	0.000	200.000	0.000	200.000	1,812.450	0.000
Total: ON-GOING SCHEMES	16	115.633	387.426	0.000	503.059	2,271.131	223.832
<u>NEW SCHEMES</u>							
Water Management	1	0.000	0.000	3,415.514	3,415.514	4,661.370	4,670.760
Agriculture Mechanization Block	1	50.000	0.000	0.000	50.000	223.304	107.239
	1	0.000	1,071.427	0.000	1,071.427	0.000	0.000
Total: NEW SCHEMES	3	50.000	1,071.427	3,415.514	4,536.941	4,884.674	4,777.999
Grand Total	19	165.633	1,458.853	3,415.514	5,040.000	7,155.805	5,001.831

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Agriculture Extension

1551	Establishment of Inservice Agricultural Training Institute at Karor, District Layyah 30-8-2011 Layyah , Karor AGR11-01073123301-0001	190.147	51.800	15.000	5.000	20.000	33.773	84.574	0.000
1552	Fruit & Vegetable Development Project Punjab Phase-II 20-7-2010 Punjab AGR10-01019900001-0002	361.515	154.836	0.000	45.000	45.000	111.793	50.199	0.000
Sub-Total: Agriculture Extension		551.662	206.636	15.000	50.000	65.000	145.566	134.773	0.000

Agriculture Research

1553	Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore 31-7-2009 Lahore AGR09-01071818501-0003	122.139	98.196	16.000	7.334	23.334	0.000	0.000	0.000
1554	Development of Digitized Profile of Land for Agriculture in the Punjab Province 15-08-2009 Lahore AGR09-01311818501-0004	76.437	55.557	0.510	19.014	19.524	0.000	0.000	0.000
1555	Upgradation of Rice Research Institute Kala Shah Kaku 20-7-2011 Sheikhupura , Ferozwala AGR11-01072119801-0005	76.386	21.225	18.000	2.000	20.000	35.559	0.000	0.000
1556	Establishment of Mango Research Institute, Multan 12-7-2011 Multan AGR11-01072621201-0006	86.805	18.259	16.000	4.000	20.000	45.246	0.000	0.000
1557	Establishment of Rice Research Station at Bahawalnagar 24-11-2009 Bahawalnagar AGR09-01073424601-0007	150.447	84.972	20.000	15.000	35.000	30.475	0.000	0.000
1558	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab 31-7-2009 Hafizabad, Rahim Yar Khan AGR09-01018800001-0008	48.358	29.113	0.000	11.339	11.339	0.000	0.000	0.000
1559	Up-scaling of Kitchen Gardening in Punjab 12-7-2011 Punjab AGR11-01019900001-0009	22.000	9.040	0.000	10.000	10.000	2.817	0.000	0.000
Sub-Total: Agriculture Research		582.572	316.362	70.510	68.687	139.197	114.097	0.000	0.000

Water Management

1560	Upgradation of Water Management Training Institute 6-8-2009 Lahore AGR09-01221818501-0010	197.715	89.357	30.000	20.000	50.000	51.358	0.000	0.000
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AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June, 12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10
1561	Greater Thal Canal Command Area Development Project Phase-I 9-8-2008 Khushab, Bhakkar, Jhang, Layyah AGR08-01228800001-0011	1,364.969	296.059	0.000	15.000	15.000	20.000	0.000	0.000
Sub-Total: Water Management		1,562.684	385.416	30.000	35.000	65.000	71.358	0.000	0.000
Agriculture Mechanization									
1562	Adaptation of Bio-Gas Technology to Mitigate Energy Crises (Pilot Project) 5-11-2011 Punjab AGR11-01019900001-0012	76.760	38.795	0.000	10.000	10.000	27.660	0.000	0.000
1563	Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing 19-3-11 Punjab AGR11-01019900001-0013	9.680	7.342	0.123	1.334	1.457	0.000	0.000	0.000
Sub-Total: Agriculture Mechanization		86.440	46.137	0.123	11.334	11.457	27.660	0.000	0.000
P&E Cell									
1564	Small House Cum Garden Plots for Eradication of Poverty in Punjab 2-9-2010 Bahawalpur, Bahawalnagar, Muzaffargarh, Rajanpur AGR10-01018800001-0014	366.180	156.727	0.000	20.000	20.000	100.000	89.059	0.000
1565	Development of Model Agriculture Farms by Leasing Land to Agriculture Graduates 17-8-10 Punjab AGR10-01019900001-0015	97.931	2.156	0.000	2.405	2.405	0.000	0.000	0.000
Sub-Total: P&E Cell		464.111	158.883	0.000	22.405	22.405	100.000	89.059	0.000
Economics & Marketing									
1566	Supply Chain Improvement of Selected Agriculture and Livestock Products 1-10-2011 Punjab AGR11-01029900001-0016	2,024.450	12.000	0.000	200.000	200.000	1,812.450	0.000	0.000
Sub-Total: Economics & Marketing		2,024.450	12.000	0.000	200.000	200.000	1,812.450	0.000	0.000
Total: ON-GOING SCHEMES		5,271.919	1,125.434	115.633	387.426	503.059	2,271.131	223.832	0.000

NEW SCHEMES

Water Management

1567	Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab AGR12-01229900001-0017	21,249.997	708.302	0.000	3,415.514	3,415.514	4,661.370	4,670.760	8,502.353
				Local:	0.000	0.000			
				Foreign:	0.000	3,415.514			
Sub-Total: Water Management		21,249.997	708.302	0.000	3,415.514	3,415.514	4,661.370	4,670.760	8,502.353

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,12	Provision for 2012-13			MTDF Projections		Throw fwd Beyond June, 2015
				Cap	Rev	G. Total (Cap+Rev)	2013-14	2014-15	
1	2	3	4	5	6	7	8	9	10

Agriculture Mechanization

1568	Construction of Offices, Rest Houses and Agriculture Complex Rawalpindi for the Displaced offices of Agriculture Department Un-Approved Rawalpindi AGR12-01070211001-0018	432.029	0.000	50.000	0.000	50.000	223.304	107.239	51.486
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Sub-Total: Agriculture Mechanization	432.029	0.000	50.000	0.000	50.000	223.304	107.239	51.486
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Block

1569	Block Allocation for New Initiatives under Agriculture Sector Un-approved Punjab AGR12-01019900013-0019	1,071.427	0.000	0.000	1,071.427	1,071.427	0.000	0.000	0.000
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Sub-Total: Block	1,071.427	0.000	0.000	1,071.427	1,071.427	0.000	0.000	0.000
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Total: NEW SCHEMES	22,753.453	708.302	50.000	4,486.941	4,536.941	4,884.674	4,777.999	8,553.839
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Grand Total	28,025.372	1,833.736	165.633	4,874.367	5,040.000	7,155.805	5,001.831	8,553.839
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