

AGRICULTURE: SUMMARY

(PKR Million)

| Type / Sub Sector | No. of Schemes | Provision for 2020-21 | | | | Projection for 2021-22 | Projection for 2022-23 |
|--------------------------------|----------------|-----------------------|------------------|------------------|----------------------|------------------------|------------------------|
| | | Capital | Revenue | Foreign Aid | G. Total (Cap + Rev) | | |
| <u>ON-GOING SCHEMES</u> | | | | | | | |
| Agriculture Education | 4 | 0.000 | 391.333 | 0.000 | 391.333 | 606.912 | 0.000 |
| Agriculture Extension | 5 | 25.000 | 116.013 | 0.000 | 141.013 | 2,502.844 | 265.538 |
| Agriculture Mechanization | 5 | 0.000 | 102.664 | 0.000 | 102.664 | 3,066.859 | 0.000 |
| Agriculture Research | 12 | 295.988 | 143.802 | 0.000 | 439.790 | 360.747 | 203.871 |
| Economics & Marketing | 2 | 25.999 | 133.000 | 0.000 | 158.999 | 173.649 | 0.000 |
| PM's Package | 7 | 130.293 | 3,274.707 | 0.000 | 3,405.000 | 9,907.017 | 10,210.982 |
| Soil Survey of Punjab | 1 | 0.000 | 1.000 | 0.000 | 1.000 | 122.955 | 0.000 |
| Water Management | 3 | 0.000 | 1,110.201 | 1,500.000 | 2,610.201 | 1,427.566 | 0.000 |
| Total: ON-GOING SCHEMES | 39 | 477.280 | 5,272.720 | 1,500.000 | 7,250.000 | 18,168.549 | 10,680.391 |
| <u>NEW SCHEMES</u> | | | | | | | |
| Agriculture Extension | 2 | 0.000 | 439.000 | 0.000 | 439.000 | 560.402 | 449.268 |
| Agriculture Mechanization | 1 | 0.000 | 50.000 | 0.000 | 50.000 | 200.000 | 250.000 |
| PM's Package | 1 | 0.000 | 0.000 | 10.000 | 10.000 | 5,000.000 | 5,000.000 |
| Water Management | 1 | 0.000 | 1.000 | 0.000 | 1.000 | 200.000 | 200.000 |
| Total: NEW SCHEMES | 5 | 0.000 | 490.000 | 10.000 | 500.000 | 5,960.402 | 5,899.268 |
| Grand Total | 44 | 477.280 | 5,762.720 | 1,510.000 | 7,750.000 | 24,128.951 | 16,579.659 |

Agriculture

(PKR Million)

| GS No | Scheme Information Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 20 | Provision for 2020-21 | | | MTDF Projections | | Throw fwd Beyond June, 2023 |
|-------|--|-----------|----------------------|-----------------------|------|---------------------|------------------|---------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2021-22 | 2022-23 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

ON-GOING SCHEMES

Agriculture Education

| | | | | | | | | | |
|-------------------------------------|--|------------------|------------------|--------------|----------------|----------------|----------------|--------------|--------------|
| 3600 | Establishment of Sub Campus of PMAS Arid Agriculture University Rawalpindi Attock 01261603578 / 25-01-2017 / Attock | 786.577 | 229.218 | 0.000 | 100.000 | 100.000 | 457.359 | 0.000 | 0.000 |
| 3601 | Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase II). 01241501276 / 01-07-2015 / Multan | 1,746.258 | 1,594.964 | 0.000 | 151.000 | 151.000 | 0.000 | 0.000 | 0.000 |
| 3602 | Provision of fresh Irrigation Water and other basic infrastructure at Jalalpur Pirwala Research Farm of MNSUA Multan(SMART, DLI-11) 01241900971 / 01-07-2019 / Multan | 170.000 | 64.667 | 0.000 | 40.333 | 40.333 | 65.000 | 0.000 | 0.000 |
| 3603 | Enhancing productivity in 10 low producing tehsils through deployment of fresh agri scientists at farm level (Pilot Project) 01371902281 / 01-07-2019 / Punjab | 200.000 | 15.447 | 0.000 | 100.000 | 100.000 | 84.553 | 0.000 | 0.000 |
| Total: Agriculture Education | | 2,902.835 | 1,904.296 | 0.000 | 391.333 | 391.333 | 606.912 | 0.000 | 0.000 |

Agriculture Extension

| | | | | | | | | | |
|-------------------------------------|--|------------------|------------------|---------------|----------------|----------------|------------------|----------------|----------------|
| 3604 | Extension Service 2.0 farmer facilitation through modernized extension. 01371500997 / 11-08-2015 / Punjab | 4,104.739 | 1,862.353 | 0.000 | 63.000 | 63.000 | 2,179.386 | 0.000 | 0.000 |
| 3605 | Promotion of fruits production in Punjab through provision of certified plants 01371900967 / 01-07-2019 / Punjab | 360.333 | 0.000 | 25.000 | 25.000 | 50.000 | 91.253 | 71.205 | 147.875 |
| 3606 | Research and Promotion of medicinal plants in Punjab.(SMART, DLI-2,4b) 01371900968 / 01-07-2019 / Punjab | 62.905 | 3.350 | 0.000 | 20.000 | 20.000 | 39.555 | 0.000 | 0.000 |
| 3607 | Community based integrated management of Pink Bollworm and provision of missing facilities to Pest Warning Wing 01371986558 / 10-02-2020 / Punjab | 96.232 | 74.895 | 0.000 | 2.346 | 2.346 | 0.000 | 0.000 | 0.000 |
| 3608 | Crop Maximization through Cooperative farming 01371900966 / 01-07-2019 / Rahim Yar Khan,Sargodha,Sialkot | 392.650 | 0.000 | 0.000 | 5.667 | 5.667 | 192.650 | 194.333 | 0.000 |
| Total: Agriculture Extension | | 5,016.859 | 1,940.598 | 25.000 | 116.013 | 141.013 | 2,502.844 | 265.538 | 147.875 |

Agriculture Mechanization

| | | | | | | | | | |
|------|---|-----------|--------|-------|-------|-------|-----------|-------|-------|
| 3609 | Horizontal Land Development in South Punjab 01041900955 / 01-07-2019 / Dera Ghazi Khan | 2,000.000 | 1.045 | 0.000 | 1.000 | 1.000 | 1,997.955 | 0.000 | 0.000 |
| 3610 | Strengthening of Well Drilling Services Through Procurement of Power Drilling Rigs 01371900944 / 01-07-2019 / Punjab | 600.000 | 0.024 | 0.000 | 1.000 | 1.000 | 598.976 | 0.000 | 0.000 |
| 3611 | Establishment of Hi-Tech Mechanization Service Centers 01371986557 / 10-02-2020 / Punjab | 2,030.205 | 55.302 | 0.000 | 0.664 | 0.664 | 0.000 | 0.000 | 0.000 |

Agriculture

(PKR Million)

| GS No | Scheme Information Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 20 | Provision for 2020-21 | | | MTDF Projections | | Throw fwd Beyond June, 2023 |
|---|---|------------------|----------------------|-----------------------|----------------|---------------------|------------------|--------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2021-22 | 2022-23 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3612 | Rehabilitation of eroded, gullied land through soil conservation measures in hill torrents / barani areas of southern Punjab. 01381900956 / 01-07-2019 / Dera Ghazi Khan, Khushab, Layyah, Rajanpur, Rawalpindi | 300.000 | 9.097 | 0.000 | 50.000 | 50.000 | 240.903 | 0.000 | 0.000 |
| 3613 | Mechanized Management of Rice Crop Residue 01382000802 / 01-04-2020 / Bahawalnagar, Chiniot, Faisalabad, Gujranwala, Gujrat, Hafizabad, Jhang, Kasur, Lahore, Mandi Bahauddin, Nankana Sahib, Narowal, Okara, Sheikhupura, Sialkot | 279.025 | 0.000 | 0.000 | 50.000 | 50.000 | 229.025 | 0.000 | 0.000 |
| Total: Agriculture Mechanization | | 5,209.230 | 65.468 | 0.000 | 102.664 | 102.664 | 3,066.859 | 0.000 | 0.000 |
| Agriculture Research | | | | | | | | | |
| 3614 | Improvement in breeding and Seed production system of fodder crops 01371986560 / 10-02-2020 / Sargodha | 58.298 | 48.125 | 0.000 | 0.663 | 0.663 | 0.000 | 0.000 | 0.000 |
| 3615 | Upgradation of AARI Infrastructure, Faisalabad (SMART, DLI-2) 01091700078 / 01-07-2017 / Faisalabad | 312.174 | 222.154 | 90.020 | 0.000 | 90.020 | 0.000 | 0.000 | 0.000 |
| 3616 | Improvement of Production technology in garlic and ginger (SMART, DLI-2,4b) 01091603574 / 09-12-2016 / Faisalabad | 61.924 | 48.459 | 13.000 | 0.789 | 13.789 | 0.000 | 0.000 | 0.000 |
| 3617 | Strengthening of Cotton Research in Southern Punjab through Establishment of Cotton Research Sub-Station, Rajanpur (SMART, DLI-2) 01071900890 / 01-07-2019 / Rajanpur | 175.350 | 1.518 | 20.000 | 8.000 | 28.000 | 145.832 | 0.000 | 0.000 |
| 3618 | Establishment of tissue culture lab at HRS and provision of missing facilities at RARI Bahawalpur (SMART, DLI-2) 01021900929 / 01-07-2019 / Bahawalpur | 60.000 | 17.298 | 17.627 | 23.240 | 40.867 | 0.000 | 0.000 | 0.000 |
| 3619 | Construction of separate washrooms for female staff 01371703905 / 01-07-2017 / Punjab | 49.700 | 36.212 | 13.488 | 0.000 | 13.488 | 0.000 | 0.000 | 0.000 |
| 3620 | Developing Pothwar into an olive valley (SMART, DLI-2,4b) 01381500994 / 01-07-2015 / Attock, Chakwal, Jhelum, Khushab, Rawalpindi | 1,672.445 | 746.435 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 | 0.000 |
| 3621 | Commissioned Research for development of Cotton Seed. (SMART, DLI-2) 01381601895 / 01-07-2016 / Faisalabad, Multan, Rahim Yar Khan | 320.363 | 173.991 | 85.518 | 14.482 | 100.000 | 0.000 | 0.000 | 0.000 |
| 3622 | Establishment of Centre of Excellence for olive Research and Training (CEFORT) at Barani Agriculture Research Institute Chakwal 01381800097 / 07-04-2019 / Attock, Chakwal, Jhelum, Khushab, Mianwali, Rawalpindi | 283.121 | 39.646 | 46.335 | 10.000 | 56.335 | 92.915 | 93.871 | 0.354 |

Agriculture

(PKR Million)

| GS No | Scheme Information Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 20 | Provision for 2020-21 | | | MTDF Projections | | Throw fwd Beyond June, 2023 |
|---|--|------------------|----------------------|-----------------------|----------------|---------------------|------------------|----------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2021-22 | 2022-23 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3623 | Development of hybrid and OPVs in vegetables resilient to climate change (SMART, DLI-2,11) 01381900887 / 01-07-2019 / Layyah,Sahiwal | 250.000 | 0.000 | 10.000 | 20.000 | 30.000 | 110.000 | 110.000 | 0.000 |
| 3624 | Enhancement of honey production by using modern techniques (SMART, DLI-2) 01381900930 / 01-07-2019 / Attock,Rawalpindi | 23.600 | 1.599 | 0.000 | 10.001 | 10.001 | 12.000 | 0.000 | 0.000 |
| 3625 | Production of pre-basic / basic virus free seed of the approved potato variety / varieties through tissue culture 01371986559 / 10-02-2020 / Rawalpindi,Sahiwal | 47.740 | 38.980 | 0.000 | 6.627 | 6.627 | 0.000 | 0.000 | 0.000 |
| Total: Agriculture Research | | 3,314.715 | 1,374.417 | 295.988 | 143.802 | 439.790 | 360.747 | 203.871 | 0.354 |
| Economics & Marketing | | | | | | | | | |
| 3626 | Establishment of model farms linked with improved supply chain and value addition (SMART, DLI-4b) 01371603570 / 01-07-2016 / Punjab | 2,177.942 | 565.802 | 0.000 | 133.000 | 133.000 | 0.000 | 0.000 | 0.000 |
| 3627 | Provision of Missing Infrastructure in 10 Agriculture Produce Markets. 01371900960 / 01-07-2019 / Bahawalnagar,Faisalabad,Jhang,Khanewal,Multan,Pakpattan,Rahim Yar Khan,Vehari | 199.746 | 0.098 | 25.999 | 0.000 | 25.999 | 173.649 | 0.000 | 0.000 |
| Total: Economics & Marketing | | 2,377.688 | 565.900 | 25.999 | 133.000 | 158.999 | 173.649 | 0.000 | 0.000 |
| PM's Package | | | | | | | | | |
| 3628 | National program for improvement of watercourses in Pakistan Phase-II (SMART, DLI-11) 01371900394 / 01-07-2019 / Punjab | 18,333.054 | 800.000 | 100.000 | 1,400.000 | 1,500.000 | 4,937.549 | 5,076.557 | 6,018.948 |
| 3629 | National Oil Seed enhancement program (SMART, DLI-4b) 01371900961 / 01-07-2019 / Punjab | 3,116.817 | 4.717 | 0.000 | 250.000 | 250.000 | 584.120 | 793.060 | 1,484.920 |
| 3630 | National Program For Enhancing Profitability Through Increasing Productivity Of Wheat 01371900962 / 01-07-2019 / Punjab | 9,445.912 | 105.054 | 0.000 | 800.000 | 800.000 | 2,305.736 | 2,276.410 | 3,958.712 |
| 3631 | National Program for Productivity Enhancement of Sugarcane. 01371900964 / 01-07-2019 / Punjab | 1,783.900 | 4.979 | 25.000 | 200.000 | 225.000 | 396.777 | 338.187 | 818.957 |
| 3632 | National Program for Enhancing Command Area of Small and Mini Dams in Barani Areas of Pakistan(SMART, DLI-11) 01381900529 / 01-07-2019 / Attock,Bhakkar,Chakwal,Dera Ghazi Khan,Gujrat,Jhelum,Khushab,Layyah,Mianwali,Rajanpur,Rawalpindi,Sialkot | 1,592.926 | 0.000 | 0.000 | 50.000 | 50.000 | 285.000 | 391.655 | 866.271 |
| 3633 | Acquisition of Land for Establishment of Model Markets at Rawalpindi and D.G. Khan 01381900959 / 01-07-2019 / Dera Ghazi Khan,Rawalpindi | 650.000 | 0.000 | 0.000 | 180.000 | 180.000 | 180.000 | 0.000 | 0.000 |

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|---|---|--------------------|----------------------|-----------------------|------------------|---------------------|-------------------|-------------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2021-22 | 2022-23 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3634 | National Program For Enhancing Profitability Through Increasing Productivity Of Rice 01371900963 / 01-07-2019 / Bahawalnagar,Chiniot,Faisalabad,Gujranwala,Gujrat,Hafizabad,Jhang,Kasur,Lahore,Mandi Bahauddin,Nankana Sahib,Narowal,Okara,Sheikhupura,Sialkot | 4,830.760 | 3.381 | 5.293 | 394.707 | 400.000 | 1,217.835 | 1,335.113 | 1,874.431 |
| Total: PM's Package | | 39,753.369 | 918.131 | 130.293 | 3,274.707 | 3,405.000 | 9,907.017 | 10,210.982 | 15,022.239 |
| Soil Survey of Punjab | | | | | | | | | |
| 3635 | Identification of dominant soil series in Punjab, capacity building through soil surveys and their mineralogical components 01371800212 / 20-03-2019 / Punjab | 131.247 | 7.292 | 0.000 | 1.000 | 1.000 | 122.955 | 0.000 | 0.000 |
| Total: Soil Survey of Punjab | | 131.247 | 7.292 | 0.000 | 1.000 | 1.000 | 122.955 | 0.000 | 0.000 |
| Water Management | | | | | | | | | |
| 3636 | Punjab irrigated agriculture productivity improvement project (PIPIP) World Bank assisted 01371200003 / 01-07-2013 / Punjab | 41,737.955 | 31,170.000 | 0.000 | 2,108.501 | 2,108.501 | 0.000 | 0.000 | 0.000 |
| | | | Local: | 0.000 | 608.501 | 608.501 | | | |
| | | | Foreign: | 0.000 | 1,500.000 | 1,500.000 | | | |
| 3637 | Promotion of High value Agriculture through Solarization of Drip & sprinkler Irrigation Systems (SMART, DLI-4b) 01371900933 / 01-07-2019 / Punjab | 1,928.579 | 33.468 | 0.000 | 486.700 | 486.700 | 1,408.411 | 0.000 | 0.000 |
| 3638 | Pilot testing of Innovative Technologies to improve water use efficiency.(SMART, DLI-11) 01371900937 / 01-07-2019 / Punjab | 50.880 | 1.741 | 0.000 | 15.000 | 15.000 | 19.155 | 0.000 | 0.000 |
| Total: Water Management | | 43,717.414 | 31,205.209 | 0.000 | 2,610.201 | 2,610.201 | 1,427.566 | 0.000 | 0.000 |
| Total: ON-GOING SCHEMES | | 102,423.357 | 37,981.311 | 477.280 | 6,772.720 | 7,250.000 | 18,168.549 | 10,680.391 | 15,170.468 |
| NEW SCHEMES | | | | | | | | | |
| Agriculture Extension | | | | | | | | | |
| 3639 | Integrated Plan for Agriculture Development in Tehsil Koh-e-Sulman, Dera Ghazi Khan 01042000797 / Un-Approved / Dera Ghazi Khan | 185.801 | 0.000 | 0.000 | 50.000 | 50.000 | 135.801 | 0.000 | 0.000 |
| 3640 | Rural enterprises in Agriculture development (READ) 01372002264 / Un-Approved / Punjab | 1,262.869 | 0.000 | 0.000 | 389.000 | 389.000 | 424.601 | 449.268 | 0.000 |
| Total: Agriculture Extension | | 1,448.670 | 0.000 | 0.000 | 439.000 | 439.000 | 560.402 | 449.268 | 0.000 |
| Agriculture Mechanization | | | | | | | | | |
| 3641 | Strengthening of AMRI Research and Development capabilities in collaboration with UAF for Fabrication of cost effective and efficient small agriculture implements for small farmers 01242000946 / Un-Approved / Multan | 500.000 | 0.000 | 0.000 | 50.000 | 50.000 | 200.000 | 250.000 | 0.000 |
| Total: Agriculture Mechanization | | 500.000 | 0.000 | 0.000 | 50.000 | 50.000 | 200.000 | 250.000 | 0.000 |

Agriculture

(PKR Million)

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|--------------------------------|---|--------------------|----------------------|-----------------------|------------------|---------------------|-------------------|-------------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2021-22 | 2022-23 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PM's Package | | | | | | | | | |
| 3642 | Program for Establishment of Model Markets in Punjab 01381900957 / Un-Approved / Dera Ghazi Khan,Lahore,Rawalpindi | 15,000.000 | 0.000 | 0.000 | 10.000 | 10.000 | 5,000.000 | 5,000.000 | 4,990.000 |
| | | | Local: | 0.000 | 0.000 | 0.000 | | | |
| | | | Foreign: | 0.000 | 10.000 | 10.000 | | | |
| Total: PM's Package | | 15,000.000 | 0.000 | 0.000 | 10.000 | 10.000 | 5,000.000 | 5,000.000 | 4,990.000 |
| Water Management | | | | | | | | | |
| 3643 | Transforming the Indus basin with climate resilient agriculture and climate-smart water management (FAO Assisted) 01382000795 / Un-Approved / Dera Ghazi Khan,Khanewal,Lodhran,Multan,Muzaffargarh | 1,275.000 | 0.000 | 0.000 | 1.000 | 1.000 | 200.000 | 200.000 | 874.000 |
| Total: Water Management | | 1,275.000 | 0.000 | 0.000 | 1.000 | 1.000 | 200.000 | 200.000 | 874.000 |
| Total: NEW SCHEMES | | 18,223.670 | 0.000 | 0.000 | 500.000 | 500.000 | 5,960.402 | 5,899.268 | 5,864.000 |
| Grand Total | | 120,647.027 | 37,981.311 | 477.280 | 7,272.720 | 7,750.000 | 24,128.951 | 16,579.659 | 21,034.468 |