
AGRICULTURE

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 and alkalinity

POLICY

- Food security management in holistic manner
- Emphasis on innovative technologies to bring vertical crop productivity
- Increase farmers' income through increased crop productivity, better support prices and diversified agriculture practices
- Emphasis on high value agriculture i.e. increase in fruit and vegetable production and productivity
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public and private sector research and collaboration
- Explore renewable and alternate energy resources in agriculture
- Revamp infrastructure and capacity building of research and extension
- 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 (Pesticides, Fertilizer, Seeds)

TREND OF ALLOCATIONS

(Rs. in Million)

Year	Original Allocation	Revised Allocation
2005-06	925.000	576.041
2006-07	1,100.000	889.906
2007-08	2,800.000	917.983
2008-09	3,000.000	2298.767
2009-10	3,200.000	

STRATEGIC INTERVENTIONS

➤ Production and Productivity Enhancement

- Promotion of cotton in Thal through use of pressurized irrigation on 5000 acres
- Promotion of Tunnel Technology for Vegetable Production
- Productivity enhancement of wheat by providing 75,000 hand sprayers, 8,364 Band Placement Fertilizer drills, rabi drills and 1,220 seed graders
- Mechanized rice transplanting through service providers to achieve optimal plant population per acre
- Accelerate farm mechanization through provision of agriculture implements for food security on subsidized rate

➤ **Focused Research**

- Competitive Grant System (CGS) to conduct need based research through PARB (Punjab Agriculture Research Board). 20 proposals would be finalised during 2009-10
- Research on salt affected soils and brackish water to evolve low cost technology for utilization of poor quality water for agriculture purpose in southern Punjab
- Research on bio-technology genetic sciences

➤ **Water Resource Management**

- High Efficiency Drip and Sprinkler Irrigation Systems (138,788 acres)
- Development of command area of Greater Thal Canal (construction of 725 watercourses and laser land levelling of 36,000 acres)

➤ **Improved Service Delivery**

- Establishment of Provincial Reference Fertilizer & Pesticides Testing Laboratory to test disputed fertilizer samples and evaluate fertilizers, enzymes and growth regulators for the purpose of registration

➤ **Data Base for Optimal Resource Management**

- Digitized agriculture land profile showing soil type, water availability and quality to recommend best suited cropping pattern for a specific region
- Ground water quality and quantity assessment

➤ **Development of Alternate/ Renewable Farm Energy Resources**

- Pilot Project adaptation of Bio-Gas technology to mitigate energy crisis
- Pilot Testing of Solar irrigation Pumps

Output based targets 2009-10

Activities	Targets
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/Vegetable production (No.)	5,400
Pest Warning of Hot Spots(No.)	33,000
Katcha Construction of Water Courses(No.)	725
Installation of Irrigation System(Acres)	15,000
Demonstration Plots	350
<i>Provision of Implements to Service Providers/Farmers</i>	
Walk in Tunnels for vegetable production	1,300
Low Tunnels for vegetable production	1,300
Band Placement Fertilizer Drill	3,772
Rabi Drill	1,617
Seed Graders	510
Hand Sprayers	25,000
Chisel Plough	458
M.B. Plough	500
Rotavator	625
Disc Harrow	520
Coulter Drill with fertilizer attachment	625
Rota Drill	75

MTDF 2009-12
Agriculture: Summary
Development Programme 2009-10

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	0.000	1093.137	1093.137	0.000	1093.137	95.000	40.000	135.000	0.000	135.000	0.000	1133.137	1228.137	0.000	1228.137
Agriculture Rsearch	171.479	44.161	215.640	0.000	215.640	105.300	33.705	139.005	0.000	139.005	276.779	77.866	354.645	0.000	354.645
Water Management	0.000	520.888	520.888	0.000	520.888	55.000	50.000	105.000	0.000	105.000	82.000	624.888	625.888	0.000	625.888
Floriculture	8.408	13.227	21.635	0.000	21.635	0.000	2.000	2.000	0.000	2.000	8.408	15.227	23.635	0.000	23.635
Pest Warning	0.000	17.596	17.596	0.000	17.596	0.000	20.000	20.000	0.000	20.000	0.000	37.596	37.596	0.000	37.596
Agriculture Information	2.035	2.239	4.274	0.000	4.274	0.000	0.995	0.995	0.000	0.995	2.035	3.234	5.269	0.000	5.269
Agriculture Mechanization	1.600	224.139	225.739	0.000	225.739	4.500	21.500	26.000	0.000	26.000	6.100	245.639	251.739	0.000	251.739
Punjab Agri. Research Board	9.295	663.796	673.091	0.000	673.091	0.000	0.000	0.000	0.000	0.000	9.295	663.796	673.091	0.000	673.091
Total	192.817	2579.183	2772.000	0.000	2772.000	259.800	168.200	428.000	0.000	428.000	384.617	2801.383	3200.000	0.000	3200.000
No. of Schemes	24					16					40				

Development Programme 2010-11

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	0.000	2.511	2.511	0.000	2.511	95.437	167.955	263.392	0.000	263.392	95.437	170.466	265.903	0.000	265.903
Agriculture Rsearch	100.300	54.401	154.701	0.000	154.701	140.481	49.861	190.342	0.000	190.342	240.781	104.262	345.043	0.000	345.043
Water Management	0.000	1372.905	1372.905	0.000	1372.905	57.375	87.869	145.244	0.000	145.244	57.375	1460.773	1518.148	0.000	1518.148
Floriculture	9.985	15.707	25.692	0.000	25.692	0.000	0.000	0.000	0.000	0.000	9.985	15.707	25.692	0.000	25.692
Pest Warning	0.000	20.895	20.895	0.000	20.895	0.000	23.750	23.750	0.000	23.750	0.000	44.645	44.645	0.000	44.645
Agriculture Information	2.417	2.659	5.075	0.000	5.075	0.000	0.000	0.000	0.000	0.000	2.417	2.659	5.075	0.000	5.075
Agriculture Mechanization	1.900	266.165	268.065	0.000	268.065	40.969	31.469	72.438	0.000	72.438	42.869	297.634	340.503	0.000	340.503
Punjab Agri. Research Board	54.900	1200.090	1254.990	0.000	1254.990	0.000	0.000	0.000	0.000	0.000	54.900	1200.090	1254.990	0.000	1254.990
Total	169.501	2935.333	3104.835	0.000	3104.835	334.262	360.904	695.166	0.000	695.166	503.763	3296.236	3800.000	0.000	3800.000

Development Programme 2011-12

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	0.000	3.020	3.020	0.000	3.020	114.775	201.988	316.763	0.000	316.763	114.775	205.008	319.783	0.000	319.783
Agriculture Rsearch	120.624	367.391	488.015	0.000	488.015	168.947	59.964	228.911	0.000	228.911	289.571	427.355	716.926	0.000	716.926
Water Management	0.000	1179.136	1179.136	0.000	1179.136	69.001	105.674	174.675	0.000	174.675	69.001	1636.464	1705.465	0.000	1353.811
Floriculture	12.008	18.890	30.897	0.000	30.897	0.000	0.000	0.000	0.000	0.000	12.008	18.890	30.897	0.000	30.897
Pest Warning	0.000	25.129	25.129	0.000	25.129	0.000	28.562	28.562	0.000	28.562	0.000	53.692	53.692	0.000	53.692
Agriculture Information	2.906	3.197	6.103	0.000	6.103	0.000	0.000	0.000	0.000	0.000	2.906	3.197	6.103	0.000	6.103
Agriculture Mechanization	2.285	320.098	322.383	0.000	322.383	49.271	37.846	87.116	0.000	87.116	51.556	357.944	409.499	0.000	409.499
Punjab Agri. Research Board	66.024	1443.264	1509.289	0.000	1509.289	0.000	0.000	0.000	0.000	0.000	66.024	1443.264	1509.289	0.000	1509.289
Total	203.847	3360.125	3563.973	0.000	3563.973	401.994	434.034	836.027	0.000	836.027	605.841	3794.159	4400.000	0.000	4400.000

AGRICULTURE MTDF 2009-12: GRAND Total

11400.000

AGRICULTURE: SUMMARY

(Million Rs)

Type / Sub Sector	No. of Schemes	Provision for 2009-10							Projection for 2010-11	Projection for 2011-12
		Local		Foreign Aid		Total		G. Total (Cap+Rev)		
		Capital	Revenue	Capital	Revenue	Capital	Revenue			
<u>ON-GOING SCHEMES</u>										
Agriculture Extension	4	0.000	1,093.137	0.000	0.000	0.000	1,093.137	1,093.137	2.511	0.000
Agriculture Research	10	171.479	44.161	0.000	0.000	171.479	44.161	215.640	14.895	0.000
Water Management	3	0.000	520.888	0.000	0.000	0.000	520.888	520.888	1,312.000	842.824
Floriculture	1	8.408	13.227	0.000	0.000	8.408	13.227	21.635	5.818	0.000
Agriculture Mechanization	2	1.600	224.139	0.000	0.000	1.600	224.139	225.739	0.000	0.000
PARB	2	9.295	663.796	0.000	0.000	9.295	663.796	673.091	1,254.990	970.529
Pest Warning	1	0.000	17.596	0.000	0.000	0.000	17.596	17.596	13.733	0.000
Agriculture Information	1	2.035	2.239	0.000	0.000	2.035	2.239	4.274	0.000	0.000
Total: ON-GOING SCHEMES	24	192.817	2,579.183	0.000	0.000	192.817	2,579.183	2,772.000	2,603.947	1,813.353
<u>NEW SCHEMES</u>										
Agriculture Extension	1	70.000	35.000	0.000	0.000	70.000	35.000	105.000	100.000	0.000
Agriculture Research	7	130.300	38.705	0.000	0.000	130.300	38.705	169.005	214.935	178.950
Water Management	3	55.000	50.000	0.000	0.000	55.000	50.000	105.000	60.000	0.000
Floriculture	1	0.000	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000
Agriculture Mechanization	2	4.500	21.500	0.000	0.000	4.500	21.500	26.000	9.000	0.000
Pest Warning	1	0.000	20.000	0.000	0.000	0.000	20.000	20.000	40.000	0.000
Agriculture Information	1	0.000	0.995	0.000	0.000	0.000	0.995	0.995	0.864	0.000
Total: NEW SCHEMES	16	259.800	168.200	0.000	0.000	259.800	168.200	428.000	424.799	178.950
Grand Total	40	452.617	2,747.383	0.000	0.000	452.617	2,747.383	3,200.000	3,028.746	1,992.303

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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

4010	1	Name of the Scheme	Fruit and Vegetable Development Project in Punjab	0.000	648.753	534.722	0.000	114.031	0.000	0.000	0.000	114.031	114.031	0.000	0.000	0.000
		Approval Date	13-04-2009													
		Major Components	Civil Works, Vehicles, Equipment & Operational cost													
		Major Targets	Increase in mango, citrus, vegetables production by educating farmers in the Punjab. Also popularization of off-season vegetable production through low cost tunnels. Adoption of IPM techniques to reduce 20-25% pesticide use.													
		District and Tehsil	Rahim Yar Khan, Multan, Toba Tek Singh, Sargodha, Gujranwala, Lahore, Kasur, Sheikhupura, Rawalpindi, Okara , All tehsils of project districts.													
4011	2	Name of the Scheme	Promotion of Tunnel Technology for Vegetable Production	0.000	526.120	230.235	0.000	295.885	0.000	0.000	0.000	295.885	295.885	0.000	0.000	0.000
		Approval Date	20-12-2008													
		Major Components	Provision of Tunnels at subsidized rates													
		Major Targets	Provision of 2300 High tunnel, 2300 Low tunnel, Farmer training, Input Monitoring, Laying out of D/plot													
		District and Tehsil	Punjab													
4012	3	Name of the Scheme	Targeting Food Security through Productivity Enhancement of Wheat	0.000	866.506	185.255	0.000	681.251	0.000	0.000	0.000	681.251	681.251	0.000	0.000	0.000
		Approval Date	02-12-2008													
		Major Components	Provision of implements, Demonstration Plots, Reward for farmers													
		Major Targets	Provision of 75,000 hand sprayers, 8,364 Band placement fertilizer drills, 1617 Rabi drills, 1220 seed graders, M/cycles for field staff, 10,000 D/plots, Wheat completion, Seminars, Farmer's training													
		District and Tehsil	Punjab													

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012		
			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	
4013	4	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Promotion of Lentil in Pothohar 14-11-2008 Demonstration Plots 1. 2411 D/plots 2.Farmers training 3.Lentil seed Attock, Rawalpindi, Jhelum, Chakwal , All tehsils of project districts.	0.000	5.000	0.519	0.000	1.970	0.000	0.000	0.000	1.970	1.970	2.511	0.000	0.000
Sub-Total: Agriculture Extension			0.000	2,046.379	950.731	0.000	1,093.137	0.000	0.000	0.000	1,093.137	1,093.137	2.511	0.000	0.000	
Agriculture Research																
4014	5	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Up-scaling of Biotechnology Research Institute, AARI, Faisalabad 23-10-2007 Operatinoal Cost, Machinery & Equipment 300 genotype will be characterized, 15 somatic hybrid and 1,000 soma clones in sugarcane and wheat crops will be developed. 2,000 wheat double hybrids will be produced, 25,000 micro propagated sugarcane and banana will be produced. Faisalabad	0.000	136.580	122.013	0.000	14.567	0.000	0.000	0.000	14.567	14.567	0.000	0.000	0.000
4015	6	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Development of Better Oilseed Varieties/Hybrids to Enhance the Oilseed Production 12.8.06 Operatinoalst Cost, Machinery & Equipment Eighty nine parents (CMS & Restorer) , 110 hybrids of Oil seed Faisalabad	0.000	30.265	21.115	0.000	4.520	0.000	0.000	0.000	4.520	4.520	4.630	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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
4016	7	Name of the Scheme Acceleration of Pulses Research and Production in Punjab for its Import Substitution	0.000	8.293	6.896	0.000	1.397	0.000	0.000	0.000	1.397	1.397	0.000	0.000	0.000
		Approval Date	12.8.06												
		Major Components	Operatinoal Cost, Machinery & Equipment												
		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												
4017	8	Name of the Scheme Development of Wheat Analytical Facilities	0.000	146.686	144.146	0.000	2.540	0.000	0.000	0.000	2.540	2.540	0.000	0.000	0.000
		Approval Date	27.11.06												
		Major Components	Operatinoal Cost, Machinery & Equipment												
		Major Targets	1. Quality analysis of new wheat lines. 2. Analytical examination for biotoxins, pesticide residues etc.												
		District and Tehsil	Faisalabad												
4018	9	Name of the Scheme Up-Gradation of Physical Infrastructure AARI, Campus	0.000	88.132	0.500	82.932	4.700	0.000	0.000	82.932	4.700	87.632	0.000	0.000	0.000
		Approval Date	29.1.09												
		Major Components	Operatinoal Cost Machinery & Equipment												
		Major Targets	To provide a conducive working environment and create scientific culture in the institute.												
		District and Tehsil	Faisalabad												

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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
4019	10	Name of the Scheme Research on Insecticide Resistance Approval Date 16.8.08 Major Components Operational Cost, Machinery and Equipment Major Targets Monitor insecticide resistance on cotton bollworm District and Tehsil Faisalabad	0.000	21.571	7.330	7.600	4.273	0.000	0.000	7.600	4.273	11.873	2.368	0.000	0.000
4020	11	Name of the Scheme Creation of Physical Infrastructure for Research on Mango under Corporate Mode at Multan Approval Date 19.12.07 Major Components Operational Cost, Machinery & Equipment Major Targets To establish Horticulture, Plant Pathology, Entomology and Post Harvest research laboratories. District and Tehsil Multan	0.000	71.997	29.205	42.792	0.000	0.000	0.000	42.792	0.000	42.792	0.000	0.000	0.000
4021	12	Name of the Scheme Strengthening of Research Facilities at MMRI, Sahiwal Approval Date 29.1.09 Major Components Operational Cost, Machinery and Equipment Major Targets Development of 2 Labs, 1 Green House & Construction of 5700 Sq. Feet Office Building. District and Tehsil Sahiwal , Yousafwala	0.000	54.833	7.497	38.155	4.749	0.000	0.000	38.155	4.749	42.904	4.432	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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
4022	13	Name of the Scheme Production of Jojoba through Research and Extension Approval Date 12.8.06 Major Components Operational Cost, Machinery & Equipment Major Targets Nursery raising of 8000 plants, propagation & selection of 10 plants, demonstration plots 4 District and Tehsil Bahawalpur, Mianwali	0.000	17.208	10.328	0.000	3.415	0.000	0.000	0.000	3.415	3.415	3.465	0.000	0.000
4023	14	Name of the Scheme Ground Water Quality Assessment in Punjab Approval Date 21.4.07 Major Components Operational Cost, Machinery and Equipment Major Targets Analysis of 500000 water samples. District and Tehsil Punjab	0.000	33.564	29.564	0.000	4.000	0.000	0.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Agriculture Research			0.000	609.129	378.594	171.479	44.161	0.000	0.000	171.479	44.161	215.640	14.895	0.000	0.000
Water Management															
4024	15	Name of the Scheme National Program for Improvement of Watercourses (Supervisory Consultancy) - Punjab Component Approval Date Approved Major Components Improvement of 28000 watercourses and development of 2000 Barani irrigation schemes in Punjab Major Targets Improvement of 30,000. watercourses District and Tehsil Punjab	0.000	497.500	397.500	0.000	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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
4025	16	Name of the Scheme Water Conservation and Productivity Enhancement through High Efficiency Irrigation Systems (Punjab Components) Approval Date 21.9.07 Major Components 1.Demo of HEIS on 600 Acres 2.Promotion of Drip and Sprinkler irrigation on 138788 acres Major Targets 1.Demo of HEIS on 600 Acres 2.Promotion of Drip and Sprinkler irrigation on 138.788 acres District and Tehsil Punjab	0.000	1,199.500	124.500	0.000	220.888	0.000	0.000	0.000	220.888	220.888	512.000	342.112	0.000
4026	17	Name of the Scheme Greater Thal Canal (GTC) Command Area Development Project Phase-I Approval Date 9.8.08 Major Components Earthen Construction and lining of watercourse Laser land leveling, provision of forestry and livestock services and capacity building of farmers Major Targets Construction of 725 watercourses, Laser land leveling 36,000 acres District and Tehsil Khushab, Bhakkar , Layyah , Noorpur, Darya Khan, Mankera and Choubara	0.000	1,994.712	100.000	0.000	200.000	0.000	0.000	0.000	200.000	200.000	800.000	500.712	394.000
Sub-Total: Water Management			0.000	3,691.712	622.000	0.000	520.888	0.000	0.000	0.000	520.888	520.888	1,312.000	842.824	394.000
Floriculture															
4027	18	Name of the Scheme Enhancing Productivity of Flowers in Periurban Lahore Approval Date 29.1.09 Major Components Green House, Staff, Vehicles Major Targets Enhancing production of flower District and Tehsil Lahore	0.000	27.933	0.480	8.408	13.227	0.000	0.000	8.408	13.227	21.635	5.818	0.000	0.000
Sub-Total: Floriculture			0.000	27.933	0.480	8.408	13.227	0.000	0.000	8.408	13.227	21.635	5.818	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						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

Agriculture Mechanization

4028	19	Name of the Scheme	Cotton Sticks Management	0.000	12.517	9.203	1.600	1.714	0.000	0.000	1.600	1.714	3.314	0.000	0.000	0.000
		Approval Date	28.11.07													
		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 incorporation in the soil.													
		District and Tehsil	Multan, Khanewal, Vehari, Lodhran and Muzaffargarh , Multan													
<hr/>																
4029	20	Name of the Scheme	Farm Mechanization for Food Security	0.000	342.425	120.000	0.000	222.425	0.000	0.000	0.000	222.425	222.425	0.000	0.000	0.000
		Approval Date	13.9.08													
		Major Components	Procurement of machinery & implements alongwith vehicle and recruitment of staff .													
		Major Targets	10 types of Agri. Implements will be provided on 50% Subsidy													
		District and Tehsil	Punjab													
Sub-Total: Agriculture Mechanization				0.000	354.942	129.203	1.600	224.139	0.000	0.000	1.600	224.139	225.739	0.000	0.000	0.000

PARB

4030	21	Name of the Scheme	Strengthening of Punjab Agriculture Research Board	0.000	195.200	22.109	9.295	163.796	0.000	0.000	9.295	163.796	173.091	0.000	0.000	0.000
		Approval Date	18.12.07													
		Major Components	Purchase of machinery & equipmentsConstruction of office building.													
		Major Targets	a. Traveling expenses b. Import of technology c. Publication d.Award & prize distribution e. Consultancy & technical assistance f. Construction of office building g. Workshop/seminars													
		District and Tehsil	Lahore													

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012		
			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	
4031	22	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Funding of High Priority Research through Competitive Grant System 18.12.07 Funding of priority research program through CGS. a. Mobilize the best available scientists from universities & private sector to undertake high priority projects b. Develop pluralistic research system c. Promote research partnership and collaboration d. Maintain high standard of research Punjab	0.000	3,126.304	400.785	0.000	500.000	0.000	0.000	0.000	500.000	500.000	1,254.990	970.529	0.000
Sub-Total: PARB			0.000	3,321.504	422.894	9.295	663.796	0.000	0.000	9.295	663.796	673.091	1,254.990	970.529	0.000	
Pest Warning																
4032	23	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Management of Fruit Fly through IPM Techniques 19.2.09 Rain Gauge Humidity Gauge Dissecting Microscope Binocular microscope insectaries for rearing of parasites of fruit fly. Complete control of fruit fly through IPM on an area of 73,850 acres of citrus.. Sargodha	0.000	84.889	53.560	0.000	17.596	0.000	0.000	0.000	17.596	17.596	13.733	0.000	0.000
Sub-Total: Pest Warning			0.000	84.889	53.560	0.000	17.596	0.000	0.000	0.000	17.596	17.596	13.733	0.000	0.000	
Agriculture Information																
4033	24	Name of the Scheme Approval Date Major Components Major Targets District and Tehsil	Enhancing Utility of Website of Agriculture Department, Punjab 19.2.09 A. Pay and allowances. B. Purchase of durable goods C. Contingencies. To increase efficiency & utility of website To update website on regular basis To make website accessible Lahore	0.000	7.000	2.726	2.035	2.239	0.000	0.000	2.035	2.239	4.274	0.000	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						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
Sub-Total: Agriculture Information			0.000	7.000	2.726	2.035	2.239	0.000	0.000	2.035	2.239	4.274	0.000	0.000	0.000
Total: ON-GOING SCHEMES			0.000	10,143.488	2,560.188	192.817	2,579.183	0.000	0.000	192.817	2,579.183	2,772.000	2,603.947	1,813.353	394.000

NEW SCHEMES

Agriculture Extension

4035	26	Name of the Scheme	Human Resource Development for Improvement of Agriculture Extension System in Punjab	0.000	205.000	0.000	70.000	35.000	0.000	0.000	70.000	35.000	105.000	100.000	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Equipment, Transport, Civil works, Operational 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, Sargodha, R.Y.Khan, Rawalpindi													
Sub-Total: Agriculture Extension				0.000	205.000	0.000	70.000	35.000	0.000	0.000	70.000	35.000	105.000	100.000	0.000	0.000

Agriculture Research

4034	25	Name of the Scheme	Thal Agricultural Research Institute, Karor, Layyah	0.000	205.000	0.000	25.000	5.000	0.000	0.000	25.000	5.000	30.000	75.000	100.000	0.000
		Approval Date	Un-approved													
		Major Components	Civil Works, Equipment & Staff													
		Major Targets	To evolve crop varieties best suited to the Thal region													
		District and Tehsil	Layyah, Krore													

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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
4036	27	Name of the Scheme Establishment of Biotech Testing Crops at ABRI, Faisalabad Approval Date Un-approved Major Components Operational Cost Machinery & Equipment Major Targets To develop lab facilities at ABRI, F/Abad to develop methods for detection, identification and quantification District and Tehsil Faisalabad	0.000	40.000	0.000	17.000	4.000	0.000	0.000	17.000	4.000	21.000	19.000	0.000	0.000
4037	28	Name of the Scheme Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore Approval Date Un-approved Major Components Operational Cost Machinery & Equipment Major Targets a. To conduct analysis of disputed fertilizer samples b. To conduct analysis of samples of fertilizer, enzymes and growth regulators for the purpose of registration. District and Tehsil Lahore	0.000	204.000	0.000	20.000	4.614	0.000	0.000	20.000	4.614	24.614	98.850	68.798	11.738
4038	29	Name of the Scheme Introduction of Mechanized Transplanting of Rice through Service Providers Approval Date Un-approved Major Components Operational Cost Machinery & Equipment Major Targets To enhance plant population from 70,000 to 140,000 per acre. District and Tehsil Punjab	0.000	15.000	0.000	5.000	10.000	0.000	0.000	5.000	10.000	15.000	0.000	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
			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
4039	30	Name of the Scheme Development of Digitized Profile of Land for Agriculture in the Province Approval Date Un-approved Major Components Operatinoal Cost Machinery & Equipment Major Targets Develop digitized profile of land showing soil type, water availability and quality along with the best suited crops for the region. District and Tehsil Punjab	0.000	25.000	0.000	10.000	4.671	0.000	0.000	10.000	4.671	14.671	10.329	0.000	0.000
4040	31	Name of the Scheme Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab Approval Date Un-approved Major Components Operatinoal Cost, Machinery & Equipment Major Targets Generate low cost technology for utilization of poor quality water for agriculture urposes, Strengthen SSRI, Pindi Bhattian. District and Tehsil Hafizabad, Rahim Yar Khan , PindiBhattian, R.Y.Khan	0.000	47.298	0.000	11.300	8.500	0.000	0.000	11.300	8.500	19.800	9.758	8.085	9.655
4041	32	Name of the Scheme Provision of Additional Facilities for Pesticide Labs Approval Date Un-approved Major Components Operatinoal Cost, Machinery & Equipment Major Targets a. To analyze 1000-2000 pesticide regulatory samples per annum b.To provide analytical service to the purchaser of pesticides c. To effectively contribute in pesticide anti-adulteration campaign in Punjab District and Tehsil Multan, Sheikhpura and Faisalabad. , Multan, Feroz Wala and Faisalabad.	0.000	47.985	0.000	42.000	1.920	0.000	0.000	42.000	1.920	43.920	1.998	2.067	0.000
Sub-Total: Agriculture Research			0.000	584.283	0.000	130.300	38.705	0.000	0.000	130.300	38.705	169.005	214.935	178.950	21.393

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012		
			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																
4042	33	Name of the Scheme	Up-gradation of Water Management Training Institute	0.000	110.000	0.000	40.000	10.000	0.000	0.000	40.000	10.000	50.000	60.000	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Strengthening of water management training institute for capacity building in irrigation water management particularly in high efficiency irrigation system.													
		Major Targets	Capacity building in irrigation water management particularly in high efficiency irrigation system.													
		District and Tehsil	Lahore													
4043	34	Name of the Scheme	Pilot Testing of Solar Irrigation Pumps	0.000	35.000	0.000	0.000	35.000	0.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
		Approval Date	Un-approved													
		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	Pothohar area, riverian belts of punjab													
4044	35	Name of the Scheme	Pilot Project for Cotton Cultivation on Drip Irrigation in Thal Region	0.000	20.000	0.000	15.000	5.000	0.000	0.000	15.000	5.000	20.000	0.000	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Research, Extension and Water management													
		Major Targets	To promote cotton in Thal area through use of Pressurized irrigation at 500 acres.													
		District and Tehsil	Bhakkar, Layyah , All tehsils of project districts													
Sub-Total: Water Management				0.000	165.000	0.000	55.000	50.000	0.000	0.000	55.000	50.000	105.000	60.000	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012	
						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

Floriculture

4045	36	Name of the Scheme	Preparation of Master Plan for Development / Beautification of Bagh-e-Jinah 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
		Approval Date	Approved													
		Major Components	Feasibility Study													
		Major Targets	Preparation of master plan.													
		District and Tehsil	Lahore													
Sub-Total: Floriculture				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

Agriculture Mechanization

4046	37	Name of the Scheme	Procurement of New Bulldozers (120 hp) through Local Resources	0.000	10.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	9.000	0.000	0.000
		Approval Date	19.09.06													
		Major Components	Procurement of bulldozers along with 10% spare parts.													
		Major Targets	Development of land													
		District and Tehsil	Punjab													
4047	38	Name of the Scheme	Pilot Project-Adaptation of Bio-Gas Technology to Mitigate Energy Crisis	0.000	25.000	0.000	4.500	20.500	0.000	0.000	4.500	20.500	25.000	0.000	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Provision/installation of 500 units of family biogas plants to the farmers at 50% subsidy													
		Major Targets	Generation of biogas for light and cooking 2. Additional fertilization of soil 3. Upgrading the lifestyle for rural women 4. Less emission of greenhouse gases													
		District and Tehsil	Faisalabad, Dera Ghazi Khan, Layyah, Multan, Rajanpur, Muzaffargarh, Lodhran, Bahawalpur, Bahawal Nagar, Rahim Yar Khan, Vehari, Kasur & Khanewal , All tehsils of project districts.													
Sub-Total: Agriculture Mechanization				0.000	35.000	0.000	4.500	21.500	0.000	0.000	4.500	21.500	26.000	9.000	0.000	0.000

AGRICULTURE

(Million Rs)

GS No	SS No	Scheme Information	Estimated Cost		Exp. upto 2008-09	Provision for 2009-10						Projection for 2010-11	Projection for 2011-12	Throw fwd beyond June, 2012		
			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	
Pest Warning																
4048	39	Name of the Scheme	Disposal of Expired and Spurious Pesticides	0.000	60.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Disposal of obsolete, expired and spurious pesticides													
		Major Targets	Disposal of obsolete, expired and spurious pesticides													
		District and Tehsil	Multan													
Sub-Total: Pest Warning				0.000	60.000	0.000	0.000	20.000	0.000	0.000	0.000	20.000	20.000	40.000	0.000	0.000
Agriculture Information																
4049	40	Name of the Scheme	Improving Quality and Enhancing Frequency of Audio/Video Productions on Agriculture.	0.000	1.859	0.000	0.000	0.995	0.000	0.000	0.000	0.995	0.995	0.864	0.000	0.000
		Approval Date	Un-approved													
		Major Components	Staff, Furnirure													
		Major Targets	Improving quality and enhancing frequency of audio/video productions on agriculture													
		District and Tehsil	Lahore													
Sub-Total: Agriculture Information				0.000	1.859	0.000	0.000	0.995	0.000	0.000	0.000	0.995	0.995	0.864	0.000	0.000
Total: NEW SCHEMES				0.000	1,053.142	0.000	259.800	168.200	0.000	0.000	259.800	168.200	428.000	424.799	178.950	21.393
Grand Total				0.000	11,196.630	2,560.188	452.617	2,747.383	0.000	0.000	452.617	2,747.383	3,200.000	3,028.746	1,992.303	415.393