

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.19	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	691.816	4	15.817	265.999	281.816	3	70.000	32.500	102.500	7	85.817	298.499	384.316	0.000	384.316	205.000	102.500
2	Agriculture Extension	785.416	9	244.17	125.907	370.077	2	25.000	12.500	37.500	11	269.170	138.407	407.577	2730.000	3137.577	340.339	175.502
3	Planning & Monitoring	100.000	0	0.000	0.000	0.000	1	0.000	25.000	25.000	1	0.000	25.000	25.000	0.000	25.000	50.000	25.000
4	Sindh Seed Corporation	100.460	1	0.000	100.460	100.460	0	0.000	0.000	0.000	1	0.000	100.460	100.460	0.000	100.460	0.000	0.000
5	Agriculture Training & Research	1100.000	0	0.000	0.000	0.000	3	0.000	275.000	275.000	3	0.000	275.000	275.000	0.000	275.000	550.000	275.000
6	Agriculture Mechanization	3230.241	4	100.000	430.241	530.241	1	0.000	675.000	675.000	5	100.000	1105.241	1205.241	0.000	1205.241	1350.000	675.000
7	Agriculture Water Management	8015.371	3	21.590	480.816	502.406	3	0.000	850.000	850.000	6	21.590	1330.816	1352.406	3230.000	4582.406	5812.965	2906.483
Total Agriculture, Supply & Prices Department:-		14023.304	21	381.577	1403.423	1785.000	13	95.000	1870.000	1965.000	34	476.577	3273.423	3750.000	5960.000	9710.000	8308.304	4159.484

**PROVINCIAL
AGRICULTURE, SUPPLY & PRICES DEPARTMENT**

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Exp: upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Agriculture Research</u> (On-Going Schemes)																		
1	Establishment of Date-Palm Research Institute, Khairpur	Khairpur	Approved 30.11.16	June-20	81.757	21.843	11.140	0.000	32.983	48.774	2.774	46.000	48.774	0.000	40	100	0.000	0.000
2	Remedial improvement of Marginal Land through effective measures. Hyderabad, Kamber, Sukkur, SBA, Dadu, T.A.Yar, T.M.Khan, Sujawal & Jamshoro. (Gos-Rs.101.942 +F Rs.58.032=159.974 m)	Sindh	Approved 27.10.17	June-20	101.942	8.243	23.360	0.000	31.603	70.339	0.000	70.339	70.339	0.000	31	100	0.000	0.000
3	Establishment of Horticulture Research Institute at Sukkur	Sukkur	Approved 02.11.16	June-20	119.243	29.805	17.730	0.000	47.535	71.708	10.048	61.660	71.708	0.000	40	100	0.000	0.000
4	Strengthening of Tissue Culture laboratory for production of Disease free and high yielding Banana plants for the growers of Sindh (Gos-Rs.146.362 +F Rs.13.711=160.073 m)	Hyderabad	Approved 07.11.17	June-20	146.362	26.048	29.319	0.000	55.367	90.995	2.995	88.000	90.995	0.000	38	100	0.000	0.000
Total Agri. Research (On-Going)					449.304	85.939	81.549	0.000	167.488	281.816	15.817	265.999	281.816	0.000			0.000	0.000
<u>Agriculture Research</u> (New Schemes)																		
5	Establishment of Dry land Farming Research Institute at Mithi	Tharparkar	Un- Approved	June-21	150.000	0.000	0.000	0.000	0.000	150.000	30.000	7.500	37.500		0	25	75.000	37.500
6	Bio Saline Agriculture Research & Development	Badin & Thatta	Un- Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000		0	25	50.000	25.000
7	Construction of compound wall to ARI campus Tando Jam including experimental field, pavement of approach road and rehabilitation of residential colony	Hyderabad	Un- Approved	June-21	160.000	0.000	0.000	0.000	0.000	160.000	40.000	0.000	40.000		0	25	80.000	40.000
Total Agri. Research (New)					410.000	0.000	0.000	0.000	0.000	410.000	70.000	32.500	102.500		0.000	75.000	205.000	102.500
Total Agriculture Research (On-Going & New)					859.304	85.939	81.549	0.000	167.488	691.816	85.817	298.499	384.316				205.000	102.500

PROVINCIAL AGRICULTURE, SUPPLY & PRICES DEPARTMENT

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Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Agriculture Extension</u> (On-Going Schemes)																		
8	Sindh Agricultural Growth Project (SAGP) World Bank Assisted, Total Cost Rs.8867.50 M (IDA Share Rs.7641.238 M, Farmer's share Rs.1226.225 M) Agriculture Comp: (Rs.6236.778 M) Livestock Comp: (Rs.2630.685 M)(C:451.329+R:8416.17). (Khairpur, Larkano, Umerkot, Mirpurkhas, Sanghar, Nausheroferoz, Shaheed Benazirabad, Sukkur, Matiari, Hyderabad, Jacobabad, Shikarpur, Kashmore, Kamber, Thatta, T. Allahyar	Sindh	Approved 12.02.14 (U/R)	June-20	0.000	0.000	0.000	1581.160	0.000	0.000	0.000	0.000	0.000	2300.000	0	26	0.000	0.000
9	Establishment of Agro-Export Processing Zone for Export of Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets. Karachi, Hyderabad, Badin Mirpurkhas, Shaheed Benazirabad, Naushero Feroze, Khairpur and Ghotki. (C:483.47+R:7.04)	Sindh	Approved 25.02.10	June-19	490.513	382.326	0.000	0.000	382.326	108.187	108.000	0.187	108.187	0.000	78	100	0.000	0.000
10	Nutrition Sensitive Agriculture Project Phase-I. (Total Cost Rs.602.00 M, GOS Share Rs.82.00 M and World Bank share Rs.520.00 M)	Jacobabad, Sanghar, Tharparkar & Umerkot	Approved 19.05.16	June-20	82.000	4.173	1.810	0.000	5.983	76.017	0.000	24.841	24.841	430.000	7	38	51.176	0.000
11	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print	Sindh	Approved 02.11.16	June-20	150.000	97.701	13.310	0.000	111.011	38.989	0.000	38.989	38.989	0.000	74	100	0.000	0.000
12	Construction of Office of the Directorate of Agriculture Extension Sukkur Division.	Sukkur	Approved 31.10.16	June-20	62.327	19.850	16.807	0.000	36.657	25.670	25.000	0.670	25.670	0.000	59	100	0.000	0.000
13	Construction of Additional Building Components of ATI, Jacobabad	Jacobabad	Approved 30.06.16 (U/R)	June-20	99.939	34.799	62.970	0.000	97.769	2.170	2.170	0.000	2.170	0.000	98	100	0.000	30.920

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
14	Capacity Building of field Extension Staff by Providing Training and refresher courses.	SBA & Jacobabad	Approved 08.09.17	June-20	80.000	4.980	14.800	0.000	19.780	60.220	0.000	60.220	60.220	0.000	25	100	0.000	0.000
15	Completion of Remaining works of pesticide testing laboratory at Tandojam	Sindh	Approved 28.10.18	June-20	10.000	0.000	0.000	0.000	0.000	10.000	9.000	1.000	10.000	0.000	0	100	0.000	0.000
16	Construction/ rehabilitation of Agriculture Extension Offices in Sindh	Sindh	Approved 12.01.18	June-20	439.149	24.986	100.000	0.000	124.986	314.163	100.000	0.000	100.000	0.000	28	51	214.163	107.082
Total Agri: Extension (On-Going)					1413.928	568.815	209.697	1581.160	778.512	635.416	244.170	125.907	370.077	2730.000			265.339	138.002
<u>Agriculture Extension</u> <u>(New Schemes)</u>																		
17	Promotion of Ultra High Density Organic Plantation of Mango, Lemon and Guava in Production Catchment Areas of Sindh (Hyderabad, N.Feroze, SBA, Sanghar, T.A.Yar, Larkano & Mirpurkhas)	Sindh	Un- Approved	June-22	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	25.000	12.500
18	Construction of Agriculture Rest House, Officers Bungalows and Officials Quarters on the existing plot of Agriculture Extension Sindh, Near Odean Cinema, Hyderabad.	Hyderabad	Un- Approved	June-22	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	50.000	25.000
Total Agri: Extension (New)					150.000	0.000	0.000	0.000	0.000	150.000	25.000	12.500	37.500	0.000			75.000	37.500
Total Agri: Extension (On-Going & New)					1563.928	568.815	209.697	1581.160	778.512	785.416	269.170	138.407	407.577	2730.000			340.339	175.502
<u>Agriculture Planning & Monitoring</u> <u>(New Scheme)</u>																		
19	Strengthening of Planning & Monitoring and Information Cell	Karachi	Un- Approved	June-22	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	50.000	25.000
Total Agri: Planning & Monitoring (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000			50.000	25.000
<u>Sindh Seed Corporation</u> <u>(On-going Scheme)</u>																		
20	Revamping of Seed Development and Production facilities	Sindh	Approved 07.11.17	June-20	179.999	21.052	58.487	0.000	79.539	100.460	0.000	100.460	100.460	0.000	44	100	0.000	0.000
Total Sindh Seed Corporation (On-going)					179.999	21.052	58.487	0.000	79.539	100.460	0.000	100.460	100.460	0.000			0.000	0.000

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<u>Agriculture Training & Research</u>																		
<u>(New Schemes)</u>																		
21	Establishment of Directorate General Research & Training for Agricultural Engineering & Water Management	Hyderabad	Un-Approved	June-21	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	25.000	12.500
22	Controlled Environment Technologies for High Yield Vertical Agriculture in Sindh (Total Cost Rs.1470.00 M) GoS Share Rs.1200.00 M Farmer Share Rs.270.00 M. (Hyderabad, N.Feroze, SBA, Sanghar, T.AYar, Larkano, Mirpurkhas, T.M.Khan & Tharparkar)	Sindh	Un-Approved	June-22	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	250.000	250.000	0.000	0	25	500.000	250.000
23	Feasibility Study of On Farm Drainage and Designing System (Ghotki, Kashmore, N.Feroze, Sanghar, Badin, Thatta, T.M.Khan & Mirpurkhas)	Sindh	Un-Approved	June-21	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	25.000	12.500
Total Training & Research (New)					1100.000	0.000	0.000	0.000	0.000	1100.000	0.000	275.000	275.000	0.000	0.000	75.000	550.000	275.000
<u>Agriculture Mechanization</u>																		
<u>(On-Going Schemes)</u>																		
24	Provision of Power Drilling Rigs Machine on hire charges basis to Farmers in	Sindh	Approved 27.10.17	June-20	397.530	127.916	144.944	0.000	272.860	124.670	0.000	124.670	124.670	0.000	69	100	0.000	0.000
25	Provision of Combined Harvesters Wheat and Paddy on 50% Subsidy to Farmers in Sindh	Sindh	Approved 27.10.17	June-20	284.300	0.900	53.176	0.000	54.076	230.224	0.000	230.224	230.224	0.000	19	100	0.000	0.000
26	Strengthening Agricultural Engineering through Capacity Building of Staff, Youth Entrepreneurship through Technology support.	Sindh	Approved 08.12.17	June-20	225.090	86.997	62.746	0.000	149.743	75.347	0.000	75.347	75.347	0.000	67	100	0.000	0.000
27	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkano & Kashmore.	Ghotki, Larkano & Kashmore	Approved 27.11.17	June-20	150.000	0.000	50.000	0.000	50.000	100.000	100.000	0.000	100.000	0.000	33	100	0.000	0.000
Sub Total Agri: Mechanization (On-Going)					1056.920	215.813	310.866	0.000	526.679	530.241	100.000	430.241	530.241	0.000			0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Agriculture Mechanization</u> <u>(New Schemes)</u>																		
28	Provision of Agricultural Land Development Machinery & Equipments (On Subsidized Rate)	Sindh	Un-Approved	June-22	2700.000	0.000	0.000	0.000	0.000	2700.000	0.000	675.000	675.000	0.000	0	25	1350.000	675.000
Sub Total Agri: Mechanization (New)					2700.000	0.000	0.000	0.000	0.000	2700.000	0.000	675.000	675.000	0.000			1350.000	675.000
Total Agri: Mechanization (Ongoing + New)					3756.920	215.813	310.866	0.000	526.679	3230.241	100.000	1105.241	1205.241	0.000			1350.000	675.000
<u>Agriculture Water Management</u> <u>(On-Going Schemes)</u>																		
29	Sindh Irrigated Agriculture Productivity Enhancement Program Phase-I Project (World Bank Assisted) (Total Cost Rs.30139.75 M, IDA Share	Sindh	Approved 02.03.15	June-20	6120.000	1473.199	112.774	3359.870	1585.973	4534.027	0.000	421.062	421.062	3230.000	26	33	4112.965	2056.483
30	Provision of Water Storage Tanks to the Farmers of Barani and Water Scarcity Areas in Sindh (GOS Share Rs.107.382 M & Farmer Share Rs.26.822 M = Total	Sindh	Approved 17.01.19	June-20	107.382	15.084	32.544	0.000	47.628	59.754	0.000	59.754	59.754	0.000	44	100	0.000	0.000
31	Construction of Office Building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro).	Sindh	Approved 11.12.15	June-20	96.389	74.799	0.000	0.000	74.799	21.590	21.590	0.000	21.590	0.000	78	100	0.000	0.000
Total Agri: Water Management (On-Going)					6323.771	1563.082	145.318	3359.870	1708.400	4615.371	21.590	480.816	502.406	3230.000			4112.965	2056.483
<u>Agriculture Water Management</u> <u>(New Schemes)</u>																		
32	Integrated Water Resource Management In Sindh (Total Cost Rs.2400.00 M GOS Share Rs. 2000.00 M Farmers Share Rs. 400.00 M)	Sindh	Un-Approved	June-22	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	500.000	500.000	0.000	0	25	1000.000	500.000
33	Transforming the Indus Basin with Climate Resilient Agriculture and Water Management Agriculture under Co-Sharing with GCF (Total cost Rs. 6056.43 million)	Badin, Sanghar & Umerkot	Un-Approved	June-22	600.000	0.000	0.000	0.000	0.000	600.000	0.000	150.000	150.000	0.000	0	25	300.000	150.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
34	Rain fed Water Reservoir (earthen) in Barani Areas in Sindh (Total Cost Rs.960.00 M GOS Share Rs. 800.00 M Farmers Share Rs. 160.00 M.)	Tharparkar, Umerkot, Jamshoro & Dadu	Un- Approved	June-22	800.000	0.000	0.000	0.000	0.000	800.000	0.000	200.000	200.000	0.000	0	25	400.000	200.000
Sub-Total Agri: Water Management (New)					3400.000	0.000	0.000	0.000	0.000	3400.000	0.000	850.000	850.000	0.000			1700.000	850.000
Total Agri: Water Management (Ongoing & New)					9723.771	1563.082	145.318	3359.870	1708.400	8015.371	21.590	1330.816	1352.406	3230.000			5812.965	2906.483
Total Agriculture (On-Going)					9423.922	2454.701	805.917	4941.030	3260.618	6163.304	381.577	1403.423	1785.000	5960.000			4378.304	2194.484
Total Agriculture (New)					7860.000	0.000	0.000	0.000	0.000	7860.000	95.000	1870.000	1965.000	0.000			3930.000	1965.000
Total Agriculture Department					17283.922	2454.701	805.917	4941.030	3260.618	14023.304	476.577	3273.423	3750.000	5960.000			8308.304	4159.484