

SUMMARY

AGRICULTURE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	1013.475	8	76.404	272.753	349.157	4	0.000	176.644	176.644	12	76.404	449.397	525.801	0.000	525.801	430.713	0.000
2	Agriculture Extension	6505.415	5	25.877	153.747	179.624	4	7.634	1030.272	1037.906	9	33.511	1184.019	1217.530	0.000	1217.530	4287.576	1000.000
3	Agriculture Marketing	109.941	2	25.641	84.300	109.941	0	0.000	0.000	0.000	2	25.641	84.300	109.941	0.000	109.941	0.000	0.000
4	Agriculture Mechanization	5944.940	5	0.000	1963.716	1963.716	3	0.000	700.000	700.000	8	0.000	2663.716	2663.716	0.000	2663.716	3281.074	0.000
5	Agriculture Water Management	5003.171	4	0.000	1610.512	1610.512	2	30.000	9.500	39.500	6	30.000	1620.012	1650.012	300.000	1950.012	3450.288	0.000
TOTAL		18576.942	24	127.922	4085.028	4212.950	13	37.634	1916.416	1954.050	37	165.556	6001.444	6167.000	300.000	6467.000	11449.651	1000.000

**PROVINCIAL
AGRICULTURE DEPARTMENT**

(Rs. in Million)																			
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 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013-14	Financial Progress in %age upto		Financial Projection		
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<u>AGRICULTURE PROPER</u>																			
<u>Agriculture Research</u>																			
<u>(On-Going Schemes)</u>																			
1	Development and Promotion of Quality Seed through Public Private Partnership in Sindh	Sindh	Approved 07.05.09	30.06.14	459.300	69.581	10.768	0.000	80.349	378.951	0.000	134.896	134.896	0.000	17	47	244.055	0.000	
2	Rehabilitation of Rice and Cotton Research Station, Thatta	Thatta	Approved 23.01.12	30.06.14	110.210	2.500	47.210	0.000	49.710	60.500	25.674	34.826	60.500	0.000	45	100	0.000	0.000	
3	Establishment of Agriculture Services Complex and Advisory Centers in	Hyderabad	Approved 23.01.12	30.06.14	123.750	22.500	40.000	0.000	62.500	61.250	50.730	10.520	61.250	0.000	51	100	0.000	0.000	
4	Development of Bio-Pesticides for Management of Vegetable Pests	Sindh	Approved 19.08.11	30.06.14	17.880	2.887	2.792	0.000	5.679	12.201	0.000	9.414	9.414	0.000	32	84	2.790	0.000	
5	Strengthening of Quaid-e-Awam Agriculture Research Institute, Larkana	Larkana	Approved 01.02.12	30.06.14	43.990	0.000	3.820	0.000	3.820	40.170	0.000	23.468	23.468	0.000	9	62	16.708	0.000	
6	Standardization of Sugar Testing and Variety Development Laboratory for Sugar Crops	Hyderabad	Approved 19.08.11	30.06.14	26.880	7.457	1.528	0.000	8.985	17.895	0.000	13.299	13.299	0.000	33	83	4.602	0.000	
7	Internship Program for Agri. Graduates in Partnership with Agriculture University and Agri. Institutions	Sindh	Approved 02.02.12	30.06.15	85.600	0.000	2.000	0.000	2.000	83.600	0.000	36.330	36.330	0.000	2	45	47.270	0.000	
8	Biological Control of Major Cotton Pest Including Mealy Bug (devolved project /under revision)	Sindh	Approved 30.04.08 (CDWP)	30.06.15	71.414	8.569	0.000	0.000	8.569	62.845	0.000	10.000	10.000	0.000	12	26	56.414	0.000	
Sub-Total Agriculture Research (On-Going)					939.024	113.494	108.118	0.000	221.612	717.412	76.404	272.753	349.157	0.000	371.839				0.000
<u>(New Schemes)</u>																			
9	Reclamation of Saline Soils through Effective Measures (Total Cost Rs.431.595 million with GOS share Rs.256.545 million)	Thatta, Badin, Larkana & Shikarpur	Approved 23.01.12	30.06.14	256.545	0.000	0.000	0.000	0.000	256.545	0.000	140.000	140.000	0.000	0	55	56.000	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
10	Fruits and Vegetables Development Project Sindh	Sindh	Approved 16.07.12	30.06.14	15.857	0.000	0.000	0.000	0.000	15.857	0.000	15.857	15.857	0.000	0	100	0.000	0.000
11	Establishment of Pan Growing Farms with the Technical Assistance of PARC in Colloboration with Private Sector	Sindh	Approved 16.07.12	30.06.14	10.000	0.000	0.000	0.000	0.000	10.000	0.000	7.126	7.126	0.000	0	71	2.874	0.000
12	Integrated Control of Insect Pests in Rice & Pulses and Introduction of Aerobic Rice Cultivation Technology	Sindh	Approved 16.07.12	30.06.14	13.661	0.000	0.000	0.000	0.000	13.661	0.000	13.661	13.661	0.000	0	100	0.000	0.000
Sub-Total Agriculture Research (New)					296.063	0.000	0.000	0.000	0.000	296.063	0.000	176.644	176.644	0.000			58.874	0.000
Total Agriculture Research					1235.087	113.494	108.118	0.000	221.612	1013.475	76.404	449.397	525.801	0.000			430.713	0.000
<u>Agriculture Extension</u> <u>(On-Going Schemes)</u>																		
13	Community Integrated Pest Management (IPM) and Plant Nutrition Management in Sindh	Sindh	Approved 30.09.08	30.06.14	173.704	36.528	10.395	0.000	46.923	126.781	0.000	95.076	95.076	0.000	27	82	31.396	0.000
14	Repair of Directorate General, Agriculture Extension and Directorate of Training Building, Hyderabad	Hyderabad	Approved 19.08.11	30.06.14	46.330	10.544	15.222	0.000	25.766	20.564	20.564	0.000	20.564	0.000	56	100	0.000	0.000
15	Up-Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories	Rohri, Larkana and M/khas	Approved 01.02.12	30.06.14	40.000	0.000	0.400	0.000	0.400	39.600	5.313	19.087	24.400	0.000	1	62	15.200	0.000
16	Construction of Training Resourse Center and Repair of Existing Facilities at ATI, Sakrand	Sakrand	Approved 02.03.12	30.06.14	89.000	0.000	75.416	0.000	75.416	13.584	0.000	13.584	13.584	0.000	85	100	0.000	0.000
17	Horticulture Training Project for increasing earning capability of subsistence Farmers (U/R)	Ghotki, Sukkur, Khairpur and N.Feroze	Approved 29.11.12	30.06.15	60.000	0.000	16.000	0.000	16.000	44.000	0.000	26.000	26.000	0.000	27	70	18.000	0.000
Sub-Total Agri: Extension (On-Going)					409.034	47.072	117.433	0.000	164.505	244.529	25.877	153.747	179.624	0.000			64.596	0.000

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<u>(New Schemes)</u>																		
18	Adoption of Farmers Field School Approach in Agriculture Extension for Dissemination Agriculture Technology Among the Farming Communities	Sindh	Approved 16.07.12	30.06.15	50.960	0.000	0.000	0.000	0.000	50.960	0.000	17.980	17.980	0.000	0	35	32.980	0.000
19	Construction of Compound Wall, Rehabilitation of Field Assistant House and Establishment of Agriculture Nursery at Agriculture Plot, Hyderabad	Hyderabad	Approved 16.07.12	30.06.14	9.926	0.000	0.000	0.000	0.000	9.926	7.634	2.292	9.926	0.000	0	100	0.000	0.000
20	Establishment of Food Grain Storage Project	Sindh	Cleared by PDWP	30.06.15	5200.000	0.000	0.000	0.000	0.000	5200.000	0.000	1000.000	1000.000	0.000	0	19	3200.000	1000.000
21	Sindh Agricultural Growth Project (Worl Bank Assisted) GOS Share	Sindh	Un- Approved	30.06.19	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	10.000	10.000	0.000	0	1	990.000	0.000
Sub-Total Agri: Extension (New)					6260.886	0.000	0.000	0.000	0.000	6260.886	7.634	1030.272	1037.906	0.000			4222.980	1000.000
Total Agri: Extension					6669.920	47.072	117.433	0.000	164.505	6505.415	33.511	1184.019	1217.530	0.000			4287.576	1000.000
<u>Agriculture Marketing (On-Going Schemes)</u>																		
22	Construction of Mirch Mandi at Kunri (District Umerkot)	Umerkot	Approved 29.09.07	30.06.14	195.878	40.000	130.237	0.000	170.237	25.641	25.641	0.000	25.641	0.000	87	100	0.000	0.000
23	Construction of Khajoor Mandi at Khairpur (Revised)	Khairpur	Approved 15.03.13	30.06.14	231.220	134.910	12.010	0.000	146.920	84.300	0.000	84.300	84.300	0.000	64	100	0.000	0.000
Total Agri: Marketting					427.098	174.910	142.247	0.000	317.157	109.941	25.641	84.300	109.941	0.000			0.000	0.000
<u>Agriculture Mechanization (On-Going Schemes)</u>																		
24	Modernization of Training and Research Facilities in Agri: Engineering Workshop, Nareja	Hyderabad	Approved 19.01.07	30.06.14	383.885	249.134	15.924	0.000	265.058	118.827	0.000	103.827	103.827	0.000	69	96	15.000	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
25	Up Gradation of Agriculture Engineering Workshop and Establishment of Fleet Management System for Agriculture Machinery	Sindh	Approved 30.09.08	30.06.14	400.000	62.403	63.634	0.000	126.037	273.963	0.000	259.889	259.889	0.000	32	96	14.074	0.000
26	Replacement of Earth Moving Machinery, Phase-II	Sindh	Approved 17.12.12	30.06.14	900.000	0.000	450.000	0.000	450.000	450.000	0.000	450.000	450.000	0.000	50	100	0.000	0.000
27	Subsidy Assistance on Agriculture Implements for Farm Mechanization (Project Cost Rs. 794.77 million with GOS share Rs.400.0 million)	Sindh	Approved 15.11.12	30.06.15	400.000	0.000	100.000	0.000	100.000	300.000	0.000	150.000	150.000	0.000	25	63	150.000	0.000
28	Provision of Assistance to Farmers on Purchase of 11,000 Nos. Wheel Type Tractors Phase-III	Sindh	Approved 20.02.13	30.06.15	3002.150	0.000	500.000	0.000	500.000	2502.150	0.000	1000.000	1000.000	0.000	17	50	1502.000	0.000
Sub-Total Agri: Mechanization (On-Going)					5086.035	311.537	1129.558	0.000	1441.095	3644.940	0.000	1963.716	1963.716	0.000			1681.074	0.000
<u>(New Schemes)</u>																		
29	Provision of Solar Pumps on 50% subsidy to farmers	Sindh	Un- Approved	30.06.15	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	300.000	300.000	0.000	0	30	700.000	0.000
30	Provision of Combine Harvestors and Excavators to Farmers of Sindh on Rental Basis	Sindh	Un- Approved	30.06.15	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	300.000	300.000	0.000	0	30	700.000	0.000
31	Provision of subsidy on installation of tubewells in Sindh	Sindh	Un- Approved	30.06.15	300.000	0.000	0.000	0.000	0.000	300.000	0.000	100.000	100.000	0.000	0	33	200.000	0.000
Sub-Total Agri: Mechanization (New)					2300.000	0.000	0.000	0.000	0.000	2300.000	0.000	700.000	700.000	0.000			1600.000	0.000
Total Agri: Mechanization					7386.035	311.537	1129.558	0.000	1441.095	5944.940	0.000	2663.716	2663.716	0.000			3281.074	0.000
<u>Agriculture Water Management</u> <u>(On-Going Schemes)</u>																		
32	Sindh On Farm Water Management Project (OFWMP) Additional Financing (Total cost Rs.9429.59 with GOS share Rs.649.311) (UR)	Sindh	Approved 30.09.03	31.01.14	649.310	479.369	92.371	1400.000	571.740	77.570	0.000	17.500	17.500	300.000	88	91	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
33	Pilot Project for Sustainable Agriculture through Water Storage Tanks in Thatta	Sindh	Approved 22.03.12	30.06.14	280.247	29.735	150.000	0.000	179.735	100.512	0.000	100.512	100.512	0.000	64	100	0.000	0.000
34	Sindh On Farm Water Management Project (OFWMP) Comprhensive	Sindh	Approved 15.11.12	30.06.14	4831.000	0.000	141.689	0.000	141.689	4689.311	0.000	1464.500	1464.500	0.000	3	33	3382.000	0.000
35	Lining of Watercourse # 77-BL, RD-204500 at Mirwah (KFE) Canal, Taluka Kotdigi, Khairpur (Total Rs.70.0 m incl: Rs.14.0 m Farmer share)	Khairpur	Approved 15.03.13	30.06.14	56.000	0.000	28.000	0.000	28.000	28.000	0.000	28.000	28.000	0.000	50	100	0.000	0.000
Sub-Total Agri: Water Management (On-Going)					5816.557	509.104	412.060	1400.000	921.164	4895.393	0.000	1610.512	1610.512	300.000			3382.000	0.000
(New Schemes)																		
36	Construction of Office Buildings for OFWM Staff	Sindh	Un- Approved	30.06.14	92.978	0.000	0.000	0.000	0.000	92.978	30.000	0.000	30.000	0.000	0	32	62.978	0.000
37	Maintaining of Ground Water Table and Disposing Off Drairage water through Lined surface drain in Deh Chak-5, Village Mansoorabad, Salehpat	Khairpur	Un- Approved	30.06.15	14.800	0.000	0.000	0.000	0.000	14.800	0.000	9.500	9.500	0.000	0	64	5.310	0.000
Sub-Total Agri: Water Management (New)					107.778	0.000	0.000	0.000	0.000	107.778	30.000	9.500	39.500	0.000			68.288	0.000
Total Agri: Water Management (On-Going & New)					5924.335	509.104	412.060	1400.000	921.164	5003.171	30.000	1620.012	1650.012	300.000			3450.288	0.000
Total Agriculture Proper (On-Going Schemes)					12677.748	1156.117	1909.416	1400.000	3065.533	9612.215	127.922	4085.028	4212.950	300.000			5499.509	0.000
Total Agriculture Proper (New Schemes)					8964.727	0.000	0.000	0.000	0.000	8964.727	37.634	1916.416	1954.050	0.000			5950.142	1000.000
Total Agriculture Department:-					21642.475	1156.117	1909.416	1400.000	3065.533	18576.942	165.556	6001.444	6167.000	300.000			11449.651	1000.000