

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	368.824	3	70.691	22.590	93.281	0	0.000	0.000	0.000	3	70.691	22.590	93.281	0.000	93.281	184.412	91.131
2	Agriculture Extension	718.494	10	147.178	62.865	210.043	0	0.000	0.000	0.000	10	147.178	62.865	210.043	2410.000	2620.043	483.459	191.770
3	Planning & Monitoring	63.798	1	0.000	15.950	15.950	0	0.000	0.000	0.000	1	0.000	15.950	15.950	0.000	15.950	31.899	15.949
4	Sindh Seed Corporation	99.293	1	0.000	50.230	50.230	0	0.000	0.000	0.000	1	0.000	50.230	50.230	0.000	50.230	49.063	0.000
5	Agriculture Training & Research	182.459	2	0.000	22.051	22.051	1	0.000	5.000	5.000	3	0.000	27.051	27.051	0.000	27.051	91.230	64.179
6	Agriculture Mechanization	3063.645	5	50.000	828.862	878.862	0	0.000	0.000	0.000	5	50.000	828.862	878.862	0.000	878.862	1495.033	689.750
7	Agriculture Water Management	7183.336	3	10.795	874.788	885.583	2	0.000	124.000	124.000	5	10.795	998.788	1009.583	5775.000	6784.583	5631.459	2692.733
Total Agriculture, Supply & Prices Department:-		11679.849	25	278.664	1877.336	2156.000	3	0.000	129.000	129.000	28	278.664	2006.336	2285.000	8185.000	10470.000	7966.554	3745.511

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, 19	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 20	Throwfor- ward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Agriculture Research
(On-Going Schemes)**

1	Establishment of Dry land Farming Research Institute at Mithi	Tharparkar	Approved 01.10.19	June-21	133.907	0.000	0.707	0.000	0.707	133.200	33.475	0.000	33.475		1	26	66.600	33.125
2	Bio Saline Agriculture Research & Development	Badin & Thatta	Approved 09.08.19	June-21	90.360	0.000	3.600	0.000	3.600	86.760	0.000	22.590	22.590		4	29	43.380	20.790
3	Construction of Compound Wall to ARI campus Tando Jam including experimental field, pavement of approach road and rehabilitation of residential colony	Hyderabad	Approved 28.11.19	June-22	148.864	0.000	0.000	0.000	0.000	148.864	37.216	0.000	37.216		0	25	74.432	37.216
Total Agri. Research (On-Going)					373.131	0.000	4.307	0.000	4.307	368.824	70.691	22.590	93.281	0.000			184.412	91.131

**Agriculture Extension
(On-Going Schemes)**

4	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-21	0.000	0.000	0.000	1794.000	0.000	0.000	0.000	0.000	0.000	1980.000	0	26	0.000	0.000
5	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-21	490.513	382.326	3.583	0.000	385.909	104.604	54.093	0.000	54.093	0.000	79	90	50.511	0.000

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 Completion	Estimated Cost	Actual Exp: upto June, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
6	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-21	82.000	4.173	0.000	15.860	4.173	77.827	0.000	12.420	12.420	430.000	5	20	65.407	0.000
7	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print Media Phase-II	Sindh	Approved 02.11.16	June-21	150.000	107.316	2.696	0.000	110.012	39.988	0.000	19.500	19.500	0.000	73	86	20.488	0.000
8	Construction of Office of the Directorate of Agriculture Extension Sukkur Division.	Sukkur	Approved 31.10.16	June-21	62.327	34.818	4.561	0.000	39.379	22.948	12.000	0.835	12.835	0.000	63	84	10.113	5.057
9	Construction of Additional Building Components of ATI, Jacobabad	Jacobabad	Approved 30.06.16 (U/R)	June-21	99.939	72.422	1.086	0.000	73.508	26.431	1.085	0.000	1.085	0.000	74	75	25.346	30.920
10	Capacity Building of field Extension Staff by Providing Training and refresher courses.	SBA & Jacobabad	Approved 08.09.17	June-21	80.000	16.513	15.990	0.000	32.503	47.497	0.000	30.110	30.110	0.000	41	78	17.387	8.694
11	Completion of Remaining works of Pesticide Testing Laboratory at Tandojam	Sindh	Approved 28.10.18	June-21	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	5.000	2.500
12	Construction/ Rehabilitation of Agriculture Extension Offices in Sindh	Sindh	Approved 12.01.18	June-21	439.149	109.184	40.751	0.000	149.935	289.214	50.000	0.000	50.000	0.000	34	46	239.214	119.607
13	Construction of Agriculture Rest House, Officers Bungalows and Officials Quarters on the existing plot of Agriculture Extension Sindh, Near Odean Cinema, Hyderabad.	Hyderabad	Approved 07.11.19	June-22	99.985	0.000	0.000	0.000	0.000	99.985	25.000	0.000	25.000	0.000	0	25	49.993	24.993
Total Agri: Extension (On-Going)					1513.913	726.752	68.667	1809.860	795.419	718.494	147.178	62.865	210.043	2410.000			483.459	191.770
<u>Agriculture Planning & Monitoring (On-Going Scheme)</u>																		
14	Strengthening of Planning & Monitoring and Information Cell	Karachi	Approved 29.08.19	June-21	63.798	0.000	0.000	0.000	0.000	63.798	0.000	15.950	15.950	0.000	0	25	31.899	15.949
Total Agri: Planning & Monitoring (On-going)					63.798	0.000	0.000	0.000	0.000	63.798	0.000	15.950	15.950	0.000			31.899	15.949

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Sindh Seed Corporation
(On-Going Schemes)

15	Revamping of Seed Development and Production facilities	Sindh	Approved 07.11.17	June-21	179.999	21.052	59.654	0.000	80.706	99.293	0.000	50.230	50.230	0.000	45	73	49.063	0.000
Total Sindh Seed Corporation (On-going)					179.999	21.052	59.654	0.000	80.706	99.293	0.000	50.230	50.230	0.000			49.063	0.000

Agriculture Training & Research
(On-Going Schemes)

16	Establishment of Directorate General Research & Training for Agricultural Engineering & Water Management	Hyderabad	Approved 29.08.19	June-21	46.050	0.000	4.756	0.000	4.756	41.294	0.000	11.513	11.513	0.000	10	35	20.647	9.134
17	Feasibility Study of On Farm Drainage and Designing System (Ghotki, Kashmore, N.Feroze, Sanghar, Badin, Thatta, T.M.Khan & Mirpurkhas)	Sindh	Approved 29.08.19	June-21	42.150	0.000	0.985	0.000	0.985	41.165	0.000	10.538	10.538	0.000	2	27	20.583	10.045
Total Training & Research (On-going)					88.200	0.000	5.741	0.000	5.741	82.459	0.000	22.051	22.051	0.000			41.230	19.179

Agriculture Training & Research
(New Schemes)

18	Controlled Environment Technologies for High Yield Vertical Agriculture in Sindh (Total Cost Rs.100.00 M) (Hyderabad, N.Faroze, SBA, Sanghar, T.A Yar,LarkanaMirpurkhas, T.M Khan & Tharparkar).	Sindh	Un- Approved	June-22	100.000	0.000	0.000	0.000	0.000	100.000	0.000	5.000	5.000	0.000	0	5	50.000	45.000
Total AgricultureTraining & Research (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	5.000	5.000	0.000			50.000	45.000
Total AgricultureTraining & Research					188.200	0.000	5.741	0.000	5.741	182.459	0.000	27.051	27.051	0.000	0.000	0.000	91.230	64.179

Agriculture Mechanization
(On-Going Schemes)

19	Provision of Assistance to farmers on purchase of Wheel Type Tractors, Phase-IV, Revised, (Revived in 2019-20 through Sindh Cabinet).	Sindh	Approved 14.05.15	June-21	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
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
20	Provision of Combined Harvesters Wheat and Paddy on 50% Subsidy to Farmers in Sindh	Sindh	Approved 27.10.17	June-21	284.300	1.046	91.778	0.000	92.824	191.476	0.000	115.112	115.112	0.000	33	73	76.364	0.000
21	Provision of Power Drilling Rigs Machine on hire charges basis to Farmers in Sindh	Sindh	Approved 27.10.17	June-21	397.530	246.544	123.390	0.000	369.934	27.596	0.000	24.000	24.000	0.000	93	99	3.596	0.000
22	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkano & Kashmore.	Ghotki, Larkano & Kashmore	Approved 27.11.17	June-21	150.000	43.165	21.262	0.000	64.427	85.573	50.000	0.000	50.000	0.000	43	76	35.573	0.000
23	Provision of Agricultural Land Development Machinery & Equipments (On Subsidized Rate)	Sindh	Approved 04.12.19	June-21	759.000	0.000	0.000	0.000	0.000	759.000	0.000	189.750	189.750	0.000	0	25	379.500	189.750
Sub Total Agri: Mechanization (On-Going)					3590.830	290.755	236.430	0.000	527.185	3063.645	50.000	828.862	878.862	0.000			1495.033	689.750
<u>Agriculture Water Management (On-Going Schemes)</u>																		
24	Sindh Irrigated Agriculture Productivity Enhancement Program Phase-I Project (World Bank Assisted) (Total Cost Rs.30139.75 M, IDA Share Rs.18686.64 M, GoS share: Rs.6120.0 M and Farmers share Rs.5333.11 M) (C:11651.08 M+R:18488.669 M)	Sindh	Approved 02.03.15	June-21	6120.000	1501.144	118.275	2964.000	1619.419	4500.581	0.000	210.500	210.500	5775.000	26	30	4290.081	2145.041
25	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-21	96.389	74.799	0.000	0.000	74.799	21.590	10.795	0.000	10.795	0.000	78	89	10.795	5.397
26	Integrated Water Resource Management In Sindh (Total Cost Rs.2393.495 M GOS Share Rs. 1932.447 M Farmers Share Rs. 400.00 M)	Sindh	Approved 20.01.20	June-22	1932.447	0.000	351.282	0.000	351.282	1581.165	0.000	664.288	664.288	0.000	18	53	790.583	126.295
Total Agri: Water Management (On-Going)					8148.836	1575.943	469.557	2964.000	2045.500	6103.336	10.795	874.788	885.583	5775.000			5091.459	2276.733

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(Rs. in million)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Agriculture Water Management
(New Schemes)

27	Transforming the Indus Basin with Climate Resilient Agriculture and Water Management Agriculture under Co-sharing with GCF (Total cost Rs.6056.43	Badin, Sanghar & Umerkot	Un- Approved	June-22	600.000	0.000	0.000	0.000	0.000	600.000	0.000	100.000	100.000	0.000	0	17	300.000	200.000
28	Water Conservation through construction of Water Storage Reservoirs and Water Storage Tanks in Sindh (Total Cost Rs.600.00 M, GOS Share Rs.480.00 & Farmer Share Rs.120.00 M)	Tharparkar, Umerkot, Jamshoro & Dadu	Un- Approved	June-22	480.000	0.000	0.000	0.000	0.000	480.000	0.000	24.000	24.000	0.000	0	5	240.000	216.000
Sub-Total Agri: Water Management (New)					1080.000	0.000	0.000	0.000	0.000	1080.000	0.000	124.000	124.000	0.000			540.000	416.000
Total Agri: Water Management (Ongoing & New)					9228.836	1575.943	469.557	2964.000	2045.500	7183.336	10.795	998.788	1009.583	5775.000			5631.459	2692.733
Total Agriculture (On-Going)					13958.707	2614.502	844.356	4773.860	3458.858	10499.849	278.664	1877.336	2156.000	8185.000			7376.554	3284.511
Total Agriculture (New)					1180.000	0.000	0.000	0.000	0.000	1180.000	0.000	129.000	129.000	0.000			590.000	461.000
Total Agriculture Department					15138.707	2614.502	844.356	4773.860	3458.858	11679.849	278.664	2006.336	2285.000	8185.000			7966.554	3745.511