

SUMMARY
AGRICULTURE
ANNUAL DEVELOPMENT PROGRAMME 2010-11

(Rs. in million)																		
S.#	SECTOR / SUB SECTOR	THROW-FORWARD AS ON 01-07-2010	No. of Schemes	ON GOING SCHEMES ALLOCATION			No. of Schemes	NEW SCHEMES ALLOCATION			No. of Schemes	TOTAL ALLOCATION			FPA	Grand Total (15+16)	FINANCIAL PROJECTION	
				CAPITAL	REVENUE	TOTAL		CAPITAL	REVENUE	TOTAL		CAPITAL	REVENUE	TOTAL			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	PLANT PROTECTION	23.297	1	4.000	0.000	4.000	0	0.000	0.000	0.000	1	4.000	0.000	4.000	0.000	4.000	19.297	0.000
2	AGRICULTURE RESEARCH	1057.000	7	0.000	68.000	68.000	2	0.000	0.000	0.000	9	0.000	68.000	68.000	0.000	68.000	867.002	2.000
3	AGRICULTURE EDUCATION	49.241	1	0.000	0.000	0.000	0	0.000	0.000	0.000	1	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4	AGRI. MECHANIZATION	3157.944	8	19.610	1624.298	1643.908	1	0.000	0.000	0.000	9	19.610	1624.298	1643.908	0.000	1643.908	1166.827	103.500
5	AGRICULTURE EXTENSION																	
	A. WATER MANAGEMENT	4396.694	9	7.917	160.616	168.533	3	0.000	0.000	0.000	12	7.917	160.616	168.533	1200.000	1368.533	1341.378	420.000
	B. EXTENSION	769.951	3	103.709	5.000	108.709	1	0.000	10.000	10.000	4	103.709	15.000	118.709	0.000	118.709	466.222	136.452
6	AGRICULTURE MARKETING	3708.380	4	80.000	30.000	110.000	0	0.000	0.000	0.000	4	80.000	30.000	110.000	0.000	110.000	187.023	100.878
TOTAL AGRI: PROPER		13162.507	33	215.236	1887.914	2103.150	7	0.000	10.000	10.000	40	215.236	1897.914	2113.150	1200.000	3313.150	4047.749	762.830

PROVINCIAL: AGRICULTURE

(Rs. In million) (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 Expenditure upto Jun, 09	Revised Allocation 2009-10		Estimated Expenditure upto June' 10	Throwfwd as on 01-07-10	Revised Allocation for 2010-11			FPA for 2010-11	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
PLANT PROTECTION ON-GOING SCHEMES																		
1	Construction of Pesticide Testing Laboratory Building at Tandojam	Tandojam	Approved 05-05-2009	30-06-2011	28.905	0.000	5.608	0.000	5.608	23.297	4.000	0.000	4.000	0.000	19	33	19.297	0.000
TOTAL ONGOING SCHEMES					28.905	0.000	5.608	0.000	5.608	23.297	4.000	0.000	4.000	0.000			19.297	0.000
TOTAL PLANT PROTECTION					28.905	0.000	5.608	0.000	5.608	23.297	4.000	0.000	4.000	0.000			19.297	0.000
AGRICULTURE RESEARCH ON-GOING SCHEMES																		
2	Enhancing Agriculture Productivity through Production Technology Transfer to Farmers in Sindh	Sindh	Approved 01-07-2005	30-06-2011	71.814	32.774	11.231	0.000	44.005	27.809	0.000	0.000	0.000	0.000	61	61	27.809	0.000
3	Establishment of Fodder Research Station at Tandojam and Introduction of Salt Tolerant, High Yielding Varieties of Fodders in Sindh	Sindh	Approved 17-09-2008	30-06-2011	25.000	4.302	8.032	0.000	12.334	12.666	0.000	0.000	0.000	0.000	49	49	12.666	0.000
4	Fruit Fly Project	Sindh	Approved 21-08-2008	30-06-2011	25.000	2.999	4.830	0.000	7.829	17.171	0.000	8.000	8.000	0.000	31	63	9.171	0.000
5	Development and Promotion of Quality Seed through Public Private Partnership in Sindh	Sindh	Approved 07-05-2009	30-06-2012	459.3 (669.919)	0.000	15.276	0.000	15.276	444.024	0.000	60.000	60.000	0.000	10	36	384.024	0.000
6	Reclamation of Saline Soils through effective measures.	Thatta, Badin, Larkana, Shikarpur	Under Revision	30-06-2012	307.861	0.000	3.000	0.000	3.000	304.861	0.000	0.000	0.000	0.000	1	1	304.863	0.000

PROVINCIAL: AGRICULTURE

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							Total	F.P.A.			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7	Competitive Agriculture Resarch Grant to Universities and Private Sector	Sindh	Approved 30-04-2009	30-06-2011	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000	0.000	0.000	60	60	0.000	0.000
8	Promotion of Cut Flowers in Sindh through Universities and Private Sector	Sindh	Approved 18-03-2010	30-06-2012	51.496	0.000	4.000	0.000	4.000	47.496	0.000	0.000	0.000	0.000	8	8	17.496	0.000
TOTAL ON-GOING					990.471	40.075	76.369	0.000	116.444	874.027	0.000	68.000	68.000	0.000			756.029	0.000
NEW SCHEMES																		
9	Fruit and vegetable development Project in Sindh.	Sindh	Un-Approved	30-06-2013	32.973	0.000	0.000	0.000	0.000	32.973	0.000	0.000	0.000	0.000	0	0	10.973	2.000
10	Rehabilitation of Rice Research Station Thata	Thatta	Un-Approved	30-06-2012	150.000	0.000	0.000	0.000	0.000	150.000	0.000	0.000	0.000	0.000	0	0	100.000	0.000
TOTAL NEW SCHEMES					182.973	0.000	0.000	0.000	0.000	182.973	0.000	0.000	0.000	0.000			110.973	2.000
TOTAL AGRICULTURE RESEARCH					1173.444	40.075	76.369	0.000	116.444	1057.000	0.000	68.000	68.000	0.000			867.002	2.000

AGRICULTURE EDUCATION

ON-GOING SCHEMES

11	Agriculture Sector Professional Development Center Sakrand	Sakrand	Approved 20-02-2007	30-06-2011	121.284	47.862	24.181	0.000	72.043	49.241	0.000	0.000	0.000	0.000	59	59	0.000	0.000
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PROVINCIAL: AGRICULTURE

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							Total	F.P.A.			Capital	Revenue	Total		Jun'10	Jun'11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL ON-GOING SCHEMES						121.284	47.862	24.181	0.000	72.043	49.241	0.000	0.000	0.000	0.000	0.000		0.000
TOTAL AGRI: EDUCATION						121.284	47.862	24.181	0.000	72.043	49.241	0.000	0.000	0.000	0.000	0.000		0.000

AGRICULTURE MECHANIZATION

ON-GOING SCHEMES

12	Installation of 3027 Tubewell in Sindh.	Sindh	Approved 13-09-2008	30-06-2012	<u>620.634</u> 310.317 to be revised	151.691	70.000	0.000	221.691	88.626	0.000	20.000	20.000	0.000	71	100	0.000	0.000
13	Procurement of Agricultural Implements for small growers upto 25 acres.	Sindh	Approved 07-01-2010	30-06-2011	456.750	206.750	100.000	0.000	306.750	150.000	0.000	150.000	150.000	0.000	67	100	0.000	0.000
14	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja	Hyderabad	Approved 19-01-2007	30-06-2012	299.904	146.146	22.000	0.000	168.146	131.758	0.000	10.000	10.000	0.000	56	59	121.758	0.000
15	Upgradation of Agriculture Engineering Workshop and Establishment of Fleet Management System (FMS) for Agricuture Machinery	Sindh	Approved 30-09-2008	30-06-2012	400.000	11.000	26.500	0.000	37.500	362.500	0.000	0.000	0.000	0.000	9	9	159.000	103.500
16	Replacement of Earth Moving Machinery in Sindh	Sindh	Approved 17-08-2007	30-06-2012	800.000	49.980	100.000	0.000	149.980	650.020	0.000	335.000	335.000	0.000	19	61	315.020	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
17	Construction of Compound wallof Agri: Engg: Workshop Sanghar&b Kandhkot. Renovation of Agri: Workshop Tandojam & Resedential Accomodation at Sukkur	Sindh	Approved 05-05-2009	30-06-2011	39.040	0.000	19.000	0.000	19.000	20.040	19.610	0.000	19.610	0.000	49	100	0.430	0.000
18	Provision of Assistance to Farmers on Purchase of 10,000 Nos. Wheel Type Tractor	Sindh	Approved 30-04-2009 to be revised	30-06-2012	2730.000	0.000	1365.000	0.000	1365.000	1365.000	0.000	1039.381	1039.381	0.000	50	88	325.619	0.000
19	Provision of Laser Leveling Equipment to the Farmers in Sindh on 50% Subsidy	Sindh	Approved 30-04-2009	30-06-2012	250.000	0.000	60.000	0.000	60.000	190.000	0.000	69.917	69.917	0.000	24	52	95.000	0.000
TOTAL ON-GOING					5286.011	565.567	1762.500	0.000	2328.067	2957.944	19.610	1624.298	1643.908	0.000			1016.827	103.500
NEW SCHEME																		
20	Establsihemnt of Tractor & Land Laser Operator Training Centre & use of Allied Implements for School Leaving & Matriculate Boys/ Students	Hyderabad and Sukkur	Un-approved	30-06-2012	200.000	0.000	0.000	0.000	0.000	200.000	0.000	0.000	0.000	0.000	0	0	150.000	0.000
TOTAL NEW					200.000	0.000	0.000	0.000	0.000	200.000	0.000	0.000	0.000	0.000			150.000	0.000
TOTAL AGRI: MECHANIZATION					5486.011	565.567	1762.5	0.000	2328.067	3157.944	19.610	1624.298	1643.908	0.000			1166.827	103.500

AGRICULTURE EXTENSION

PROVINCIAL: AGRICULTURE

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A) WATER MANAGEMENT																		
ON-GOING SCHEMES																		
21	Sindh On-Farm Water Management Project	Sindh	Approved 30-09-2003	30-06-201	649.311 (9429.590)	388.246	84.812	270.000	473.058	176.253	0.000	69.350	69.350	1200.000	73	84	106.903	0.000
22	National Programme for Improvement of 29000 watercourses in Sindh	Sindh	Approved 07-12-2004	30-06-2010	396.72 (22523.34)	290.306	75.000	0.000	365.306	31.414	0.000	31.414	31.414	0.000	92	100	0.000	0.000
23	Water Conversation & Productivity Enhancement through High Efficiency Irrigation System Federally Funded	Sindh	Approved 20-04-2007	30-06-2012	693.846 (4078.426)	0.000	50.000	0.000	50.000	643.846	0.000	0.000	0.000	0.000	7	12	613.846	0.000
24	Water Conversation & Productivity Enhancement through High Efficiency Irrigation System (Differential Amount)	Sindh	Approved 06-05-2009	30-06-2011	300.000	0.000	135.658	0.000	135.658	164.342	0.000	0.000	0.000	0.000	45	45	120.629	0.000
25	Pilot Project for Sustainable Agriculture through Storage Tanks in Thatta	Thatta	Approved 23-01-2004	30-06-2012	29.852	0.000	10.000	0.000	10.000	19.852	0.000	19.852	19.852	0.000	33	100	0.000	0.000
26	Installation of Wind Mills Solar Pumping for Irrigation Water & Land Reclamation from Water Logging and Salinity in Sindh	Sindh	Approved 30-09-2008	30-06-2011	22.000	0.000	20.000	0.000	20.000	2.000	0.000	0.000	0.000	0.000	91	91	0.000	0.000
27	Establishment of On Farm Water Management Office Building at Hyderabad.	Hyderabad	Approved 05-05-2009	30-06-2011	39.917	0.000	27.000	0.000	27.000	12.917	7.917	0.000	7.917	0.000	68	87	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
28	Construction of 1500 Water Courses (in Non Command Area) for Lift Pumps already workig in Sindh	Sindh	Approved 30-09-2008	30-06-2011	65.470	0.000	15.470	0.000	15.470	50.000	0.000	0.000	0.000	0.000	24	24	0.000	0.000
29	Provision of Water Reservoirs to Farmers	Sindh	Approved 20-08-2009	30-06-2011	200.0 (312.0)	0.000	97.901	0.000	97.901	102.099	0.000	40.000	40.000	0.000	49	100	0.000	0.000
TOTAL ON-GOING SCHEMES					2397.116	678.552	515.841	270.000	1194.393	1202.723	7.917	160.616	168.533	1200.000			841.378	0.000
(WATER MANAGEMENT NEW SCHEMES																		
30	Installation of High Efficiency Irrigation System in Sindh through Korean Assistance Soft Loan	Sindh	Un- Approved	30-06-2015	1768.000	0.000	0.000	0.000	0.000	1768.000	0.000	0.000	0.000	0.000	0	0	100.000	80.000
31	Pilot Project for Sustainable Agriculture through Water Reservoirs Tail End Areas of Non Perenial Canals in Sindh	Sindh	Un- Approved	30-06-2015	718.478 (148739.125)	0.000	0.000	0.000	0.000	718.478	0.000	0.000	0.000	0.000	0	0	200.000	170.000
32	Agrovelle Town in Deh Akro Taluka Daur District Shaheed Benazirabad.	Shaheed Benazirabad.	Un- Approved	30-06-2015	707.493 (14149.873)	0.000	0.000	0.000	0.000	707.493	0.000	0.000	0.000	0.000	0	0	200.000	170.000
TOTAL NEW SCHEMES					3193.971	0.000	0.000	0.000	0.000	3193.971	0.000	0.000	0.000	0.000			500.000	420.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL A-WATER MANAGEMENT					5591.087	678.552	515.841	270.000	1194.393	4396.694	7.917	160.616	168.533	1200.000			1341.378	420.000
B) EXTENSION																		
ON-GOING SCHEMES																		
33	Establishment of Agro-Export Processing Zone for Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets	Sindh	Approved 18-02-2007	30-06-2011	490.513	171.412	0.000	0.000	171.412	319.101	103.709	5.000	108.709	0.000	35	57	210.392	0.000
34	Community Integrated Pest Management (IPM) and Plant Nutrition Management in Sindh	Sindh	Approved 30-09-2008	30-06-2013	173.704	8.382	9.544	0.000	17.926	155.778	0.000	0.000	0.000	0.000	10	10	79.008	38.202
35	Strengthening of ATI Jacobabad	Jacobabad	Approved 30-09-2008	30-06-2012	128.572	0.000	50.000	0.000	50.000	78.572	0.000	0.000	0.000	0.000	39	39	78.572	0.000
TOTAL ON-GOING (EXTENSION)					792.789	179.794	59.544	0.000	239.338	553.451	103.709	5.000	108.709	0.000			367.972	38.202
B) EXTENSION																		
NEW SCHEMES																		
36	Disseminatoin of Agricultural Information among the farming Community through Electronin & Print Media.	Hyderabad	Un-Approved	30-06-2013	216.500	0.000	0.000	0.000	0.000	216.500	0.000	10.000	10.000	0.000	0	5	98.250	98.250
TOTAL NEW SCHEME (EXTENSION)					216.500	0.000	0.000	0.000	0.000	216.500	0.000	10.000	10.000	0.000			98.250	98.250
TOTAL (EXTENSION)					1009.289	179.794	59.544	0.000	239.338	769.951	103.709	15.000	118.709	0.000			466.222	136.452

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TOTAL A&B AGRI: EXTENSION					6600.376	858.346	575.385	270.000	1433.731	5166.645	111.626	175.616	287.242	1200.000			1807.600	556.452
AGRICULTURE MARKETING ON-GOING SCHEMES																		
37	Development of Internal Road, Water Supply, Drainage and other Modern Facilities and Liabilities of KESC in New Subzi Mandi, Karachi	Karachi	Approved 17-08-2007	30-06-2011	294.482	116.308	75.000	0.000	191.308	103.174	45.000	10.000	55.000	0.000	65	84	0.000	0.000
38	Construction of Meat, Fish and Vegetable Market at Qasimabad Hyderabad (Boundary Wall)	Hyderabad	Approved 17-08-2008	30-06-2011	100.000 (1961.797)	7.788	0.000	0.000	7.788	92.212	0.000	0.000	0.000	0.000	0	1	20.000	25.000
39	Establishment of New Sabzi Mandies/ Cold Storages at Karachi (2 Nos.) Mirpurkhas, T.Allahyar and Shahpur Jananian (Boundary Wall)	Karachi, Mirpurkhas , T.A.Yar, & N.Feroze	Approved 16-08-2007	30-06-2011	3491.588	150.472	14.000	0.000	164.472	3327.116	15.000	20.000	35.000	0.000	5	6	97.023	0.000
40	Construction of Mirch Mandi at Kunri (District Umerkot)	Umerkot	Approved 29-09-2007	30-06-2013	195.878	0.000	10.000	0.000	10.000	185.878	20.000	0.000	20.000	0.000	0	15	70.000	75.878
TOTAL ON-GOING SCHEMES					4081.948	274.568	99.000	0.000	373.568	3708.380	80.000	30.000	110.000	0.000			187.023	100.878
TOTAL AGRI: MARKETING					4081.948	274.568	99.000	0.000	373.568	3708.380	80.000	30.000	110.000	0.000			187.023	100.878
TOTAL AGRICULTURE PROPER					17491.968	1786.418	2543.043	270.000	4329.461	13162.507	215.236	1897.914	2113.150	1200.000			4047.749	762.830