

SUMMARY

AGRICULTURE

ANNUAL DEVELOPMENT PROGRAMME 2011-12

(Rs. in million)																		
S.No.	Name of Sector/Scheme	Throwforward as on 01.07.11	No. of Scheme	On-Going			No. of Scheme	New			No. of Scheme	Total			FPA	Grand	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	(15+16)	18	19
1	Plant Protection	54.574	1	11.000	8.574	19.574	1	0.000	30.000	30.000	2	11.000	38.574	49.574	0.000	49.574	5.000	0.000
2	Agriculture Research	1480.167	4	0.000	169.771	169.771	7	70.000	222.000	292.000	11	70.000	391.771	461.771	0.000	461.771	571.396	415.000
3	Agriculture Education	53.642	1	0.000	23.184	23.184	0	0.000	0.000	0.000	1	0.000	23.184	23.184	0.000	23.184	30.458	0.000
4	Agriculture Mechnization	4314.071	9	60.680	2066.064	2126.744	0	0.000	0.000	0.000	9	60.680	2066.064	2126.744	0.000	2126.744	2064.606	142.991
5	Agriculture Extension																	
	A. Water Management	802.240	7	5.000	281.727	286.727	0	0.000	0.000	0.000	7	5.000	281.727	286.727	2000.000	2286.727	375.247	180.266
	B. Extension	751.568	4	119.000	45.000	164.000	3	31.108	10.000	41.108	7	150.108	55.000	205.108	0.000	205.108	562.568	0.000
6	Agriculture Marketing	253.770	3	74.000	23.892	97.892	0	0.000	0.000	0.000	3	74.000	23.892	97.892	0.000	97.892	74.878	31.000
Total Agriculture Proper		7710.032	29	269.680	2618.212	2887.892	11	101.108	262.000	363.108	40	370.788	2880.212	3251.000	2000.000	5251.000	3684.153	769.257

PROVINCIAL
AGRICULTURE

(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Plant Protection (On-Going Scheme)																		
1	Construction of Pesticide Testing Laboratory Building at Tandojam	Tandojam	Approved 5/5/2009	30-06-2012	28.905	5.331	4.000	0.000	9.331	19.574	11.000	8.574	19.574	0.000	32	100	0.000	0.000
Total Plant Protection (On-Going Scheme)					28.905	5.331	4.000	0.000	9.331	19.574	11.000	8.574	19.574	0.000			0.000	0.000
Plant Protection (New Scheme)																		
2	Up Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories.	Rohri, Larkana & Mirpurkhas	Un- Approved	30-06-2013	35.000	0.000	0.000	0.000	0.000	35.000	0.000	30.000	30.000	0.000	0	86	5.000	0.000
Total Plant Protection (New Scheme)					35.000	0.000	0.000	0.000	0.000	35.000	0.000	30.000	30.000	0.000			5.000	0.000
Total Plant Protection					63.905	5.331	4.000	0.000	9.331	54.574	11.000	38.574	49.574	0.000			5.000	0.000
Agriculture Research (On-Going Schemes)																		
3	Enhancing Agriculture Productivity through Production Technology Transfer to Farmers in Sindh	Sindh	Approved 17-09-2008	30-06-2010	71.814	44.191	0.000	0.000	44.191	27.623	0.000	27.623	27.623	0.000	62	100	0.000	0.000
4	Establishment of Fodder Research Station at Tandojam and Introduction of Salt Tolerant, High Yielding Varieties of Fodder in Sindh	Sindh	Approved 17-09-2008	30-06-2011	25.000	12.852	0.000	0.000	12.852	12.148	0.000	12.148	12.148	0.000	51	100	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
5	Development and Promotion of Quality Seed through Public Private Partnership in Sindh (Total Cost Rs. 669.957 Million)	Sindh	Approved	30-06-2011	459.300	14.835	60.000	0.000	74.835	384.465	0.000	120.000	120.000	0.000	16	42	264.465	0.000
6	Promotion of Cut Flowers in Sindh through Universities and Private Sector	Sindh	Approved	30-06-2012	43.921	0.990	0.000	0.000	0.990	42.931	0.000	10.000	10.000	0.000	2	25	32.931	0.000
Total Agri: Research (On-Going Schemes)					600.035	72.868	60.000	0.000	132.868	467.167	0.000	169.771	169.771	0.000			297.396	0.000
Agriculture Research (New Schemes)																		
7	Reclamation of Saline Soils through effective measures.	Thatta, Badin, Larkana, Shikarpur	Un- approved	30-06-2013	500.000	0.000	0.000	0.000	0.000	500.000	0.000	110.000	110.000	0.000	0	22	100.000	290.000
8	Rehabilitation of Rice & Cotton Research Station Thatta	Thatta	Un- Approved	30-06-2011	150.000	0.000	0.000	0.000	0.000	150.000	25.000	25.000	50.000	0.000	0	33	50.000	50.000
9	Establishment of Agricultural Services Complex & Advisory Centers in Sindh	Tandojam	Un- Approved	30-06-2014	100.000	0.000	0.000	0.000	0.000	100.000	45.000	8.000	53.000	0.000	0	53	35.000	12.000
10	Development of Bio - Pesticide for mangement of vegetable pests.	Sindh	Un- Approved	30-06-2014	30.000	0.000	0.000	0.000	0.000	30.000	0.000	9.000	9.000	0.000	0	30	9.000	12.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11	Strengthening of Quaid-e-Awam Agriculture Research Institue Larkana.	Larkana	Un- Approved	30-06-2016	100.000	0.000	0.000	0.000	0.000	100.000	0.000	26.000	26.000	0.000	0	26	21.000	21.000
12	Standardization of Sugar Testing and Variety Develoment Laboratory for Sugar Crops.	Hyderabad	Un- Approved	30-06-2014	33.000	0.000	0.000	0.000	0.000	33.000	0.000	19.000	19.000	0.000	0	58	9.000	5.000
13	Internship Programme for Agri. Graduates in Partnership with Agriculture University and Instituites.	Sindh	Un- Approved	30-06-2014	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: Research (New Schemes)					1,013.000	0.000	0.000	0.000	0.000	1,013.000	70.000	222.000	292.000	0.000	0.000	246.909	274.000	415.000
Total Agri: Research (On-going & New)					1,613.035	72.868	60.000	0.000	132.868	1,480.167	70.000	391.771	461.771	0.000	0.000	246.909	571.396	415.000
Agriculture Education (On-Going Scheme)																		
14	Agriculture Sector Professional Development Center Sakrand	Sakrand & Jacobabad	Approved	30-06-2011	121.284	67.642	0.000	0.000	67.642	53.642	0.000	23.184	23.184	0.000	56	75	30.458	0.000
Total Agri: Education (On-Going Scheme)					121.284	67.642	0.000	0.000	67.642	53.642	0.000	23.184	23.184	0.000			30.458	0.000
Total Agri: Education					121.284	67.642	0.000	0.000	67.642	53.642	0.000	23.184	23.184	0.000			30.458	0.000
Agriculture Mechanization (On-Going Schemes)																		
15	Installation of 3027 Tubewells in Sindh.	Sindh	Approved 13-09-2008	30-06-2014	620.634	229.904	20.000	0.000	249.904	370.730	0.000	60.000	60.000	0.000	40	50	167.009	142.991

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
16	Procurement of Agricultural Implements for small growers upto 25 acres.	Sindh	Approved	30-06-2011	456.750	200.000	150.000	0.000	350.000	106.750	0.000	106.750	106.750	0.000	77	100	0.000	0.000
17	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja	Hyderabad	Approved	30-06-2011	299.904	166.906	10.000	0.000	176.906	122.998	60.250	60.250	120.500	0.000	59	99	22.998	0.000
18	Upgradation of Agriculture Engineering Workshop and Establishment of Fleet Management System Machinery (FMS) for Agriculture	Sindh	Approved	30-06-2012	400.000	45.403	0.000	0.000	45.403	354.597	0.000	100.000	100.000	0.000	11	36	254.597	0.000
19	Replacement of Earth Moving Machinery in Sindh	Sindh	Approved	30-06-2012	807.500	50.125	335.000	0.000	385.125	422.375	0.000	422.875	422.875	0.000	48	100	0.000	0.000
20	Construction of Compound wall of Agri: Engg: Workshop Sanghar&b Kandhkot. Renovation of Agri: Workshop Tandojam & Resedential Accomodation at Sukkur	Sindh	Approved	30-06-2012	39.040	19.000	19.610	0.000	38.610	0.430	0.430	0.000	0.430	0.000	49	100	0.000	0.000
21	Provision of Assistance to Farmers on Purchase of10,000 Nos. Wheel Type Tractors Phase-II.	Sindh	Under Revision	30-06-2013	2,644.000	0.000	0.000	0.000	0.000	2,644.000	0.000	1,145.506	1,145.506	0.000	0	43	1,498.494	0.000
22	Provision of Laser Leveling Equipment to the Farmers in Sindh on 50% Subsidy	Sindh	Approved	30-06-2011	250.000	59.400	69.917	0.000	129.317	120.683	0.000	120.683	120.683	0.000	52	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
23	Establishment of Tractor & Land Laser Operator Training Centre & use of Allied Implements for School Leaving & Matriculate Boys/ Students	Hyderabad and Sukkur	Approved 30-09-2008	30-06-2012	171.508	0.000	0.000	0.000	0.000	171.508	0.000	50.000	50.000	0.000	0	29	121.508	0.000
Total Agri: Mechanization (On-Going Schemes)					5,689.336	770.738	604.527	0.000	1,375.265	4,314.071	60.680	2,066.064	2,126.744	0.000			2,064.606	142.991
Agriculture Extension																		
A). Water Management (On-Going Schemes)																		
24	Sindh On-Farm Water Management Project Additional Financing	Sindh	Approved 22-09-2008	30-06-2013	GOS 649.311	412.339	69.350	500.000	481.689	167.622	0.000	80.400	80.400	2,000.00	74	87	87.222	0.000
25	National Programme for Improvement of 29000 watercourses in Sindh (Total cost Rs. 22523.340 Million)	Sindh	Approved 22-09-2008	30-06-2012	396.720	396.720	31.414	0.000	428.134	0.000	0.000	40.000	40.000	0.000	108	118	0.000	0.000
26	Water Conservation & Productivity Enhancement through High Efficiency Irrigation System (Federally Funded) (Total cost Rs. 15979.941 Million)	Sindh	Approved 19-9-07	30-06-2012	507.750	59.484	0.000	0.000	59.484	448.266	0.000	10.000	10.000	0.000	12	14	258.000	180.266
27	Establishment of On Farm Water Management Office Building at Hyderabad.	Hyderabad	Approved 22-09-2008	30-06-2011	39.917	27.000	7.917	0.000	34.917	5.000	5.000	0.000	5.000	0.000	87	100	0.000	0.000
28	Construction of 1500 Water Courses (in Non Command Area) for Lift Pumps already working in Sindh	Sindh	Approved 22-09-2008	30-06-2009	65.470	15.445	0.000	0.000	15.445	50.025	0.000	20.000	20.000	0.000	24	54	30.025	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
29	Provision of Water Reservoirs to Farmers (Total cost Rs. 312 Million)	Sindh	Approved 20.08.2009	30-06-2012	200.000	55.134	40.000	0.000	95.134	104.866	0.000	104.866	104.866	0.000	48	100	0.000	0.000
30	Additional Lining of Already Improved Watercourses (Phase-II) (Total cost Rs. 113.855 Million)	Sindh	Approved 20.08.2009	30-06-2012	96.461	0.000	70.000	0.000	70.000	26.461	0.000	26.461	26.461	0.000	73	100	0.000	0.000
Total Agri: Ext: (A) Water Mena: (On-Going)					1,955.629	966.122	218.681	500.000	1,184.803	802.240	5.000	281.727	286.727	2,000.000			375.247	180.266
B). Estansion (On-Going Schemes)																		
31	Establishment of Agro-Export Processing Zone for Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets.	Sindh	Approved 20.08.2009	30-06-2011	490.513	181.843	55.709	0.000	237.552	252.961	104.000	5.000	109.000	0.000	48	71	143.961	0.000
32	Community Integrated Pest Management (IPM) and Plant Nutrition Management in Sindh	Sindh	Approved 20.08.2009	30-06-2013	173.704	17.510	0.000	0.000	17.510	156.194	0.000	20.000	20.000	0.000	10	22	136.194	0.000
33	Strengthening of ATI Jacobabad	Jacobabad	Approved 30-09-2008	30-06-2011	128.572	5.154	0.000	0.000	5.154	123.418	15.000	0.000	15.000	0.000	4	16	108.418	0.000
34	Disseminatoin of Agricultural Information among the farming Community through Electronic & Print Media.	Hyderabad	Approved 20.08.2009	30-06-2013	59.995	0.000	10.000	0.000	10.000	49.995	0.000	20.000	20.000	0.000	17	50	29.995	0.000
Total (B) Extension (On-Going Schemes)					852.784	204.507	65.709	0.000	270.216	582.568	119.000	45.000	164.000	0.000			418.568	0.000

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B). Extension
(New Schemes)

35	Repair of Directorate General, Agriculture Extension and Directorate Training Building Hyderabad.	Hyderabad	Un- Approved	30-06-2012	30.000	0.000	0.000	0.000	0.000	30.000	21.108	0.000	21.108	0.000	0	70	25.000	0.000
36	Inclusion Malhi Training course at ATI Sakrand Phase-II.	Sakrand	Un- Approved	30-06-2013	50.000	0.000	0.000	0.000	0.000	50.000	0.000	10.000	10.000	0.000	0	20	40.000	0.000
37	Construction of Training Resource Center and facilities at ATI Sakrand repairing of existing	Sakrand	Un- Approved	30-06-2013	89.000	0.000	0.000	0.000	0.000	89.000	10.000	0.000	10.000	0.000	0	11	79.000	0.000
Total (B) Extension (New Schemes)					169.000	0.000	0.000	0.000	0.000	169.000	31.108	10.000	41.108	0.000			144.000	0.000
Total (B) Extension					1,021.784	204.507	65.709	0.000	270.216	751.568	150.108	55.000	205.108	0.000			562.568	0.000
TOTAL A&B AGRI: EXTENSION					2,977.413	1,170.629	284.390	500.000	1,455.019	1,553.808	155.108	336.727	491.835	2,000.000			937.815	180.266

Agriculture Marketing
(On-Going Schemes)

38	Development of Internal Road, Water Supply, Drainage and other Modern Facilities and Liabilities of KESC in New Subzi Mandi, Karachi	Karachi	Approved	30-06-2011	294.482	195.482	55.000	0.000	250.482	44.000	39.000	5.000	44.000	0.000	85	100	0.000	0.000
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39	Establishment of New Sabzi Mandies/ Cold Storages at Karachi (2 Nos.) Mirpurkhas, T.Allahyar and Shahpur Janania (Boundary Wall) (Total cost Rs. 3491.588 Million)	Karachi, Mirpurkhas, T.A.Yar, & N.Feroze	Approved -----	30-06-2010	233.344	164.452	35.000	0.000	199.452	33.892	15.000	18.892	33.892	0.000	85	100	0.000	0.000
40	Construction of Mirch Mandi at Kunri (District Umerkot)	Umerkot	Approved -----	30-06-2013	195.878	0.000	20.000	0.000	20.000	175.878	20.000	0.000	20.000	0.000	0	20	74.878	31.000
Total Agri: Marketing (On-Going Schemes)					723.704	359.934	110.000	0.000	469.934	253.770	74.000	23.892	97.892	0.000	74.878 31.000			
TOTAL AGRICULTURE PROPER					11,188.677	2,447.142	1,062.917	500.000	3,510.059	7,710.032	370.788	2,880.212	3,251.000	2,000.000	3,684.153 769.257			