SUMMARY
AGRICULTURE DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	1698.896	5	14.000	182.661	196.661	3	20.000	40.000	60.000	8	34.000	222.661	256.661	0.000	256.661	972.235	470.000
2	Agriculture Extension	14904.613	8	25.634	600.105	625.739	3	46.000	20.000	66.000	11	71.634	620.105	691.739	2745.000	3436.739	11558.655	2654.220
3	Agriculture, Supply & Prices	199.074	1	50.000	0.000	50.000	0	0.000	0.000	0.000	1	50.000	0.000	50.000	0.000	50.000	74.537	74.537
4	Agriculture Mechanization	3938.408	5	6.000	1327.000	1333.000	1	0.000	1000.000	1000.000	6	6.000	2327.000	2333.000	0.000	2333.000	1302.704	1302.704
5	Agriculture Water Management	35681.507	3	0.000	1054.840	1054.840	2	40.000	50.000	90.000	5	40.000	1104.840	1144.840	0.000	1144.840	17840.184	17194.004
	TOTAL	56422.498	22	95.634	3164.606	3260.240	9	106.000	1110.000	1216.000	31	201.634	4274.606	4476.240	2745.000	7221.240	31748.315	21695.465

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 Expenditure upto June, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	AGRICULTURE PROPER																	
	Agriculture Research																	
	(On-Going Schemes)																	
1	Development and Promotion of Quality Seed through Public Private Partnership in Sindh	Sindh	Approved 07.05.09	June-15	459.300	80.349	24.310	0.000	104.659	354.641	0.000	115.000	115.000	0.000	23	48	239.641	0.000
2	Introduction of Aerobic Rice Cultivation Technology (Thatta, Larkana, Jacobabad, Shikarpur, Kashmore, Kamber, Badin & Dadu)	Sindh	Approved 16.07.12	June-15	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
3	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	June-15	256.545	0.000	0.000	0.000	0.000	256.545	0.000	52.000	52.000	0.000	0	20	204.545	0.000
4	Rehabilitation of Rice and Cotton Research Station, Thatta	Thatta	Approved 23.01.12	June-15	110.210	37.789	29.572	0.000	67.361	42.849	3.000	2.000	5.000	0.000	61	66	37.849	0.000
5	Establishment of Agriculture Services Complex and Advisory Centre, Tandojam	Hyderabad	Approved 23.01.12	June-15	123.750	62.500	30.050	0.000	92.550	31.200	11.000	0.000	11.000	0.000	75	84	20.200	0.000
	Sub-Total Agriculture Research (On-Going)				**963.466**	**180.638**	**83.932**	**0.000**	**264.570**	**698.896**	**14.000**	**182.661**	**196.661**	**0.000**			**502.235**	**0.000**
	(New Schemes)																	
6	Establishment of Cotton and Sugarcane Research Institute at Ghotki	Ghotki	Un-Approved	June-17	200.000	0.000	0.000	0.000	0.000	200.000	20.000	10.000	30.000	0.000	0	15	85.000	85.000
7	Bio-Fertilizer Agriculture Program in Sindh	Hyderabad	Un-Approved	June-17	300.000	0.000	0.000	0.000	0.000	300.000	0.000	20.000	20.000	0.000	0	7	140.000	140.000
8	Development of Technology for production of Hybrid Seed in Sindh	Hyderabad & Larkana	Un-Approved	June-17	500.000	0.000	0.000	0.000	0.000	500.000	0.000	10.000	10.000	0.000	0	2	245.000	245.000
	Sub-Total Agriculture Research (New)				**1000.000**	**0.000**	**0.000**	**0.000**	**0.000**	**1000.000**	**20.000**	**40.000**	**60.000**	**0.000**			**470.000**	**470.000**
	Total Agriculture Research				**1963.466**	**180.638**	**83.932**	**0.000**	**264.570**	**1698.896**	**34.000**	**222.661**	**256.661**	**0.000**			**972.235**	**470.000**

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 Expenditure upto June, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Agriculture Extension (On-Going Schemes)																	
9	Up-Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories (Revised)	Sukkur, Larkana and Mirpurkhas	Approved 21.04.14	June-15	52.643	0.400	0.000	0.000	0.400	52.243	3.000	20.000	23.000	0.000	1	44	29.243	0.000
10	Horticulture Training Project for increasing earning capability of subsistence Farmers (Revised).	Ghotki, Sukkur, Khairpur and N.	Approved 04.03.14	June-15	75.719	16.000	0.000	0.000	16.000	59.719	0.000	20.000	20.000	0.000	21	48	39.719	0.000
11	Sindh Agricultural Growth Project (World Bank Assisted) (Hyderabad, Thatta, Sukkur, Khairpur, Larkana, Mirpurkhas, Umerkot, Sanghar, Matiari, Jacobabad, Shikarpur, Kashmor, Kambar-Shahdadkot, Tnado Allahyar, Badin, SBA, N. Feroze)	Sindh	Approved 12.02.14 ECNEC	June-18	8867.500	0.000	60.000	0.000	60.000	8807.500	0.000	40.000	40.000	2745.000	1	32	8767.500	0.000
12	Adoption of Farmers Field School Approach in Agriculture Extension for Dissemination Agriculture Technology Among the Farming Communities	Sindh	Approved 16.07.12	June-15	50.960	0.000	0.000	0.000	0.000	50.960	0.000	10.000	10.000	0.000	0	20	40.960	0.000
13	Construction of Compound Wall, Rehabilitation of Field Assistant House and Establishment of Agriculture Nursery at Agriculture Plot, Hyderabad	Hyderabad	Approved 16.07.12	June-15	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
14	Establishment of Agro -Export Processing Zone for Fruits, Vegetables, Flowers, Allied Processing Products from Local Farms/ Processing Units to Overseas Markets (Karachi, Ghotki, Nausheroferoze, SBA, Badin, Mirpurkhas, Hyderabad and Khairpur)(U/R).	Sindh	Approved 25.02.10 (U/R)	June-15	490.513	308.261	0.000	0.000	308.261	182.252	9.000	4.813	13.813	0.000	63	66	84.220	84.220

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(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
15	Establishment of Food Grain Storage Project in Sindh (Hyderabad, SBA, Sanghar, Khairpur, Ghotki, Thatta, Dadu and Karachi)	Sindh	Approved 05.12.13	June-15	5200.000	0.000	0.000	0.000	0.000	5200.000	0.000	500.000	500.000	0.000	0	10	2350.000	2350.000
16	Construction of Training Resourse Center and Repair of Existing Facilities at ATI, Sakrand	S.B.A	Approved 02.03.12	June-15	89.000	39.500	13.487	0.000	52.987	36.013	6.000	3.000	9.000	0.000	60	70	27.013	0.000
	Sub-Total Agri: Extension (On-Going)				14836.261	364.161	73.487	0.000	437.648	14398.613	25.634	600.105	625.739	2745.000			11338.655	2434.220
	(New Schemes)																	
17	Completion of remaining works of Pesticide Testing Laboratory at Tandojam.	Hyderabad	Un-Approved	June-15	6.000	0.000	0.000	0.000	0.000	6.000	6.000	0.000	6.000	0.000	0	100	0.000	0.000
18	Dissemination of Agricultural Information among the Farming Community through Electronic and Print Media Phase-II.	Sindh	Un-Approved	June-18	300.000	0.000	0.000	0.000	0.000	300.000	0.000	10.000	10.000	0.000	0	3	145.000	145.000
19	Provision of Facilities to Grain (Anaj) Market, Near NLC, Khairpur	Khairpur	Un-Approved	June-16	200.000	0.000	0.000	0.000	0.000	200.000	40.000	10.000	50.000	0.000	0	25	75.000	75.000
	Sub-Total Agri: Extension (New)				506.000	0.000	0.000	0.000	0.000	506.000	46.000	20.000	66.000	0.000			220.000	220.000
	Total Agri: Extension				15342.261	364.161	73.487	0.000	437.648	14904.613	71.634	620.105	691.739	2745.000			11558.655	2654.220
	Agriculture Supply& Prices (On-Going Schemes)																	
20	Renovation, Construction & Expansion of Office Building of Bureau of Supply & Prices.	Karachi	Approved 08.11.12	June-16	199.074	0.000	0.000	0.000	0.000	199.074	50.000	0.000	50.000	0.000	0	25	74.537	74.537
	Sub-Total Agriculture Supply& Prices (On-Going)				199.074	0.000	0.000	0.000	0.000	199.074	50.000	0.000	50.000	0.000			74.537	74.537
	Total Agri: Supply & Prices				199.074	0.000	0.000	0.000	0.000	199.074	50.000	0.000	50.000	0.000			74.537	74.537
	Agriculture Mechanization (On-Going Schemes)																	
21	Replacement of Earth Moving Machinery, Phase-II	Sindh	Approved 17.12.12	June-15	900.000	357.000	450.000	0.000	807.000	93.000	0.000	93.000	93.000	0.000	90	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
22	Subsidy Assistance on Agriculture Implements for Farm Mechanization (Project Cost Rs. 794.42 million with GOS share Rs.400.0 million, Farmer's shares Rs. 394.420 million).	Sindh	Approved 15.11.12	June-15	400.000	69.990	74.992	0.000	144.982	255.018	0.000	100.000	100.000	0.000	36	61	77.509	77.509
23	Provision of Assistance to Farmers on Purchase of 11,000 Nos. Wheel Type Tractors Phase-III	Sindh	Approved 26.04.13	June-15	3002.150	500.000	1000.000	0.000	1500.000	1502.150	0.000	1000.000	1000.000	0.000	50	83	251.075	251.075
24	Provision of Solar Pumps on 50% Subsidy to Farmers	Sindh	Approved 28.05.14	June-17	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	130.000	130.000	0.000	0	13	435.000	435.000
25	Modernization of Training and Research Facilities in Agriculture Engineering Workshop, NAREJA	Hyderabad	Approved 19.01.07	June-15	383.885	248.881	46.764	0.000	295.645	88.240	6.000	4.000	10.000	0.000	77	80	39.120	39.120
	Sub-Total Agri: Mechanization (On-Going)				5686.035	1175.871	1571.756	0.000	2747.627	2938.408	6.000	1327.000	1333.000	0.000			802.704	802.704
	(New Schemes)																	
26	Provision of Assistance to Farmers for Purchase of Wheel Type Tractors (Phase-IV)	Sindh	Un-Approved	June-16	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	1000.000	1000.000	0.000	0	100	500.000	500.000
	Sub-Total Agri: Mechanization (New)				1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	1000.000	1000.000	0.000			500.000	500.000
	Total Agri: Mechanization				6686.035	1175.871	1571.756	0.000	2747.627	3938.408	6.000	2327.000	2333.000	0.000			1302.704	1302.704
	Agriculture Water Management (On-Going Schemes)																	
27	Sindh On Farm Water Management Project (OFWMP) Comprhensive Project Cost. 3966.472 (2nd Revison)	Sindh	Approved 28.05.14	June-15	3156.414	111.986	1238.129	0.000	1350.115	1806.299	0.000	950.000	950.000	0.000	43	73	1000.000	353.820
28	Pilot Project for Sustainable Agriculture through Water Storage Tanks in Thatta	Thatta	Approved 22.03.12	June-15	280.247	142.235	50.256	0.000	192.491	87.756	0.000	87.756	87.756	0.000	69	100	0.000	0.000
29	Maintaining of Ground Water Table and Disposing Off Draiange water through Lined surface drain in Deh Chak-5, Village Mansoorabad, Salehpat	Khairpur	Approved 02.04.14	June-15	17.084	0.000	0.000	0.000	0.000	17.084	0.000	17.084	17.084	0.000	0	100	0.000	0.000
	Sub-Total Agri: Water Management (On-Going)				3453.745	254.221	1288.385	0.000	1542.606	1911.139	0.000	1054.840	1054.840	0.000			1000.000	353.820

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	(New Schemes)																	
30	Construction of Office Buildings for OFWM Staff (Sukkur, Khairpur, Mirpurkhas, Sanghar, Shikarpur, Badin, SBA, Ghotki, Dadu, Khandhkot & Jamshoro)	Sindh	Un-Approved	June-15	92.978	0.000	0.000	0.000	0.000	92.978	40.000	0.000	40.000	0.000	0	43	26.489	26.489
31	Sindh Irrigated Agriculture Productivity Enhancement Program Phase-I (World Bank Assisted)	Sindh	Un-Approved	June-20	33677.390	0.000	0.000	0.000	0.000	33677.390	0.000	50.000	50.000	0.000	0	0	16813.695	16813.695
	Sub-Total Agri: Water Management (New)				33770.368	0.000	0.000	0.000	0.000	33770.368	40.000	50.000	90.000	0.000			16840.184	16840.184
	Total Agri: Water Management (On-Going & New)				37224.113	254.221	1288.385	0.000	1542.606	35681.507	40.000	1104.840	1144.840	0.000			17840.184	17194.004
	Total Agriculture Proper (On-Going Schemes)				25138.581	1974.891	3017.560	0.000	4992.451	20146.130	95.634	3164.606	3260.240	2745.000			13718.131	3665.281
	Total Agriculture Proper (New Schemes)				36276.368	0.000	0.000	0.000	0.000	36276.368	106.000	1110.000	1216.000	0.000			18030.184	18030.184
	Total Agriculture Department:-				61414.949	1974.891	3017.560	0.000	4992.451	56422.498	201.634	4274.606	4476.240	2745.000			31748.315	21695.465