

SUMMARY

AGRICULTURE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.15	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	942.744	4	50.471	209.760	260.231	2	50.000	35.000	85.000	6	100.471	244.760	345.231	0.000	345.231	597.513	0.000
2	Agriculture Extension	9407.396	6	54.398	109.55	163.948	5	55.000	158.000	213.000	11	109.398	267.550	376.948	1597.476	1974.424	2463.622	2295.000
3	Agriculture, Supply & Prices	149.074	1	70.000	10.000	80.000	0	0.000	0.000	0.000	1	70.000	10.000	80.000	0.000	80.000	70.000	0.000
4	Agriculture Mechanization	3588.117	7	49.761	2584.916	2634.677	1	0.000	65.000	65.000	8	49.761	2649.916	2699.677	0.000	2699.677	821.440	67.000
5	Agriculture Water Management	6454.310	2	0.000	838.012	838.012	3	56.812	103.320	160.132	5	56.812	941.332	998.144	3182.610	4180.754	1036.000	1000.000
TOTAL		20541.641	20	224.630	3752.238	3976.868	11	161.812	361.320	523.132	31	386.442	4113.558	4500.000	4780.086	9280.086	4988.575	3362.000

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' 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
AGRICULTURE																		
<u>Agriculture Research</u>																		
<u>(On-Going Schemes)</u>																		
1	Development and Promotion of Quality Seed through Public Private Partnership in Sindh (Ghotki, Khairpur, Larkana, Shahdadkot, Dadu, N.Feroze, Sh. Benazirabad, Sanghar, Mirpurkhas, Umerkot, Matiari, T. Allahyar, Hyderabad. T.M. Khan, Badin, Shikarpur, Thatta and Jacobabad) (C. 3.921 + R.455.379)	Sindh	Approved 07.05.09	June-15	459.300	103.432	49.900	0.000	153.332	305.968	0.000	100.000	100.000	0.000	33	55	205.968	0.000
2	Reclamation of Saline Soils through Effective Measures (Total Cost Rs.431.595 M with GOS share Rs.256.545 M)	Thatta, Badin, Larkana & Shikarpur	Approved 23.01.12	June-15	256.545	0.000	0.000	0.000	0.000	256.545	0.000	80.000	80.000	0.000	0	31	176.545	0.000
3	Rehabilitation of Rice and Cotton Research Station Thatta (C.76.475 + R.33.735)	Thatta	Approved 23.01.12	June-15	110.210	65.450	5.000	0.000	70.450	39.760	10.000	29.760	39.760	0.000	64	100	0.000	0.000
4	Establishment of Agricultural Services Complex & Advisory Centers in Sindh (C.113.230 + R.10.52)	Hyderabad	Approved 23.01.12	June-15	123.750	72.279	11.000	0.000	83.279	40.471	40.471	0.000	40.471	0.000	67	100	0.000	0.000
Sub-Total Agriculture Research (On-Going)					949.805	241.161	65.900	0.000	307.061	642.744	50.471	209.760	260.231	0.000			382.513	0.000
<u>(New Schemes)</u>																		
5	Establishment of Cotton & Sugarcane Research Institute Ghotki, (To be funded out of 10% share of Royalty)	Ghotki	Un-Approved	June-17	200.000	0.000	0.000	0.000	0.000	200.000	50.000	10.000	60.000	0.000	0	30	140.000	0.000
6	Development of Technology for Production of Hybrid Seed in Sindh	Sindh	Un-Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
Sub-Total Agriculture Research (New)					300.000	0.000	0.000	0.000	0.000	300.000	50.000	35.000	85.000	0.000	0	28	215.000	0.000
Total Agriculture Research (On-Going & New)					1249.805	241.161	65.900	0.000	307.061	942.744	100.471	244.760	345.231	0.000			597.513	0.000

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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Agriculture Extension</u>																		
<u>(On-Going Schemes)</u>																		
7	Up-Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories (Revised)(C:10.075 + R:42.150)	Sukkur, Larkana, M'khas	Approved 02.04.14	June-15	52.643	0.400	13.000	0.000	13.400	39.243	10.000	29.243	39.243	0.000	25	100	0.000	0.000
8	Horticulture Training Project for increasing earning capability of subsistence Farmers (Revised)	Ghotki, Sukkur, Khairpur, N.Feroze	Approved 04.03.14	June-15	75.719	21.372	20.000	0.000	41.372	34.347	0.000	34.347	34.347	0.000	55	100	0.000	0.000
9	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, GOS 0.000) Agriculture Component (Rs.6236.778 M) Livestock Component (Rs.2630.685 M) (Khairpur, Larkana, Umerkot, Mirpurkhas, Sanghar, Nausheroferoz, Shaheed Benazirabad, Sukkur, Matiari, Hyderabad, Jacobabad, Shikarpur, Kashmore, Kamber, Thatta, T. Allahyar and Badin) (C.451.329 + R.8416.17)	Sindh	Approved 12.02.14	June-17	8867.500	3.674	10.000	392.000	405.674	8461.826	0.000	0.000	0.000	1597.476	5	5	2088.000	2102.000
10	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	9.660	0.000	10.000	40.960	0.000	40.960	40.960	0.000	20	100	0.000	0.000

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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11	Establishment of Agro-Export Processing Zone for Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets (U/R). Karachi, Hyderabad, Badin Mirpurkhas, Shaheed Benazirabad, Naushero Feroze, Khairpur and Ghotki. (C.483.471 + R.7.042)	Sindh	Approved 25.02.10	June-14	490.513	318.891	0.000	0.000	318.891	171.622	10.000	5.000	15.000	0.000	65	68	156.622	0.000
12	Construction of Training Resource Center and Repair of Existing facilities at Agriculture Training Institute, Sakrand (C.75.317 + R.13.683)	S.B.A	Approved 02.03.12	June-15	89.000	51.602	3.000	0.000	54.602	34.398	34.398	0.000	34.398	0.000	61	100	0.000	0.000
Sub-Total Agri: Extension (On-Going)					9626.335	395.939	55.660	392.000	843.939	8782.396	54.398	109.550	163.948	1597.476			2244.622	2102.000
<u>New Schemes</u>																		
13	Dissemination of Agricultural Information among the Farming Community through Electronic & Print Media Phase-II	Sindh	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	0.000	65.000	65.000	0.000	0	33	68.000	67.000
14	Provision / Facilities for Grain (Anaj) Market Near NLC Khairpur	Khairpur	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	55.000	10.000	65.000	0.000	0	33	68.000	67.000
15	Provision of Power Sprayer to Growers on 50% Subsidy	Sindh	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	33.000	33.000	0.000	0	33	33.000	34.000
16	Sustainable Plant Health System (SPHS) through Network of Crop Clinics and Capacity Building of Officers/officials	Sindh	Un-Approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000	0	50	25.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
17	Nutrition Sensitive Agriculture Project Phase-I, (Total Cost Rs.575.00 M, GOS Share Rs.75.00 M and World Bank anticipated share Rs.500.00 M) (Larkana, Kamber-Shahdadkot, Kashmore, Jacobabad, Sanghar, T.M. Khan, Tharparkar, Umerkot and Badin)	Sindh	Un-Approved	June-18	75.000	0.000	0.000	0.000	0.000	75.000	0.000	25.000	25.000	0.000	0	33	25.000	25.000
Sub-Total Agri: Extension (New)					625.000	0.000	0.000	0.000	0.000	625.000	55.000	158.000	213.000	0.000			219.000	193.000
Total Agri: Extension (On-Going & New)					10251.335	395.939	55.660	392.000	843.939	9407.396	109.398	267.550	376.948	1597.476			2463.622	2295.000
<u>Agriculture Supply & Prices (On-Going Schemes)</u>																		
18	Renovation, construction and expansion of office building of Bureau of Supply & Prices (C:186.737 +R:12.337)	Karachi	Approved 08.11.12	June-15	199.074	0.000	50.000	0.000	50.000	149.074	70.000	10.000	80.000	0.000	25	65	70.000	0.000
Total Agriculture Supply & Prices (On Going)					199.074	0.000	50.000	0.000	50.000	149.074	70.000	10.000	80.000	0.000			70.000	0.000
<u>Agriculture Mechanization (On-Going Schemes)</u>																		
19	Replacement of Earth Moving Machinery (Phase-II)	Sindh	Approved 17.12.12	June-15	900.000	357.000	423.000	0.000	780.000	120.000	0.000	120.000	120.000	0.000	87	100	0.000	0.000
20	Provision of Assistance to Farmers on Purchase of 11000 Wheel Type Tractors, Phase-III.	Sindh	Approved 26.04.13	June-15	3002.150	1500.000	1000.000	0.000	2500.000	502.150	0.000	502.150	502.150	0.000	83	100	0.000	0.000
21	Provision of Assistance to Farmers on Purchase of Wheel Type Tractors, Phase-IV.	Sindh	Approved 14.05.15	June-17	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	1500.000	1500.000	0.000	0	75	500.000	0.000
22	Subsidy Assistance on Agriculture Implements for Farm Mechanization (Total Cost Rs.794.42 M, GOS Share Rs.400.0 M, Farmers share Rs.394.42 M)	Sindh	Approved 15.11.12	June-15	400.000	144.980	85.000	0.000	229.980	170.020	0.000	170.020	170.020	0.000	57	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
23	Provision of Solar Pumps on 50% Subsidy to Farmers (Total Cost Rs.1000.0 M, GOS share Rs.506.44 M, Farmers share Rs.493.575 M)	Sindh	Approved 28.05.14	June-17	506.440	0.000	0.000	0.000	0.000	506.440	0.000	253.000	253.000	0.000	0	50	253.440	0.000
24	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja (Revised) (C.128.807+R.255.078)	Hyderabad	Approved 19.01.07	June-15	383.885	295.639	7.500	0.000	303.139	80.746	41.000	39.746	80.746	0.000	79	100	0.000	0.000
25	Construction of Compound wall of Agricultural Engineering Workshop Sanghar and Kandhkot, Renovation of Agriculture Workshop, Tandojam and Residential Accomodation at Sukkur (Revised)	Kashmore@ Kandhkot, Sukkur, Sanghar & Hyderabad	Approved 05.05.09	June-13	54.681	45.920	0.000	0.000	45.920	8.761	8.761	0.000	8.761	0.000	84	100	0.000	0.000
Sub Total Agri: Mechanization (On-Going)					7247.156	2343.539	1515.500	0.000	3859.039	3388.117	49.761	2584.916	2634.677	0.000			753.440	0.000
<u>Agriculture Mechanization</u> (New Schemes)																		
26	Installation of Tubewells on 50% Subsidy in Sindh Phase-II	Sindh	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	0.000	65.000	65.000	0.000	0	33	68.000	67.000
Sub Total Agri: Mechanization (New)					200.000	0.000	0.000	0.000	0.000	200.000	0.000	65.000	65.000	0.000			68.000	67.000
Total Agri: Mechanization (Ongoing + New)					7447.156	2343.539	1515.500	0.000	3859.039	3588.117	49.761	2649.916	2699.677	0.000			821.440	67.000
<u>Agriculture Water Management</u> (On-Going Schemes)																		
27	Pilot Project for Sustainable Agriculture through Storage Tanks in Thatta (Revised)	Sujawal	Approved 22.03.12	June-15	280.247	142.235	0.000	0.000	142.235	138.012	0.000	138.012	138.012	0.000	51	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
28	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: Rs.6120.0 M and Farmer share Rs.5333.11 M) (C.11651.08 + R.18488.669)	Sindh	Approved 02.03.15	June-20	6120.000	0.000	0.000	0.000	0.000	6120.000	0.000	700.000	700.000	3182.610	0	11	1000.000	1000.000
Sub-Total Agri: Water Management (On-Going)					6400.247	142.235	0.000	0.000	142.235	6258.012	0.000	838.012	838.012	3182.610			1000.000	1000.000
(New Schemes)																		
29	Construction of Office Buildings for OFWM Staff (Badin, Mirpurkhas, Sanghar, Shaheed Benazirabad, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore @ Kandhkot, Jamshoro)	Sindh	Un-Approved	June-17	92.978	0.000	0.000	0.000	0.000	92.978	56.812	0.000	56.812	0.000	0	61	36.000	0.000
30	Sustainable Agriculture System Along with Allied Components	Jamshoro	Un-Approved	June-16	53.020	0.000	0.000	0.000	0.000	53.020	0.000	53.020	53.020	0.000	0	100	0.000	0.000
31	Additional lining of watercourses No-27-BR Baharwah,87-L Mirwah and 56-L, Pandhirowah District Khairpur	Khairpur	Un-Approved	June-16	50.300	0.000	0.000	0.000	0.000	50.300	0.000	50.300	50.300	0.000	0	100	0.000	0.000
Sub-Total Agri: Water Management (New)					196.298	0.000	0.000	0.000	0.000	196.298	56.812	103.320	160.132	0.000			36.000	0.000
Total Agri: Water Management (Ongoing & New)					6596.545	142.235	0.000	0.000	142.235	6454.310	56.812	941.332	998.144	3182.610			1036.000	1000.000
Total Agriculture (On-Going)					24422.617	3122.874	1687.060	392.000	5202.274	19220.343	224.630	3752.238	3976.868	4780.086			4450.575	3102.000
Total Agriculture (New)					1321.298	0.000	0.000	0.000	0.000	1321.298	161.812	361.320	523.132	0.000			538.000	260.000
Total Agriculture Department					25743.915	3122.874	1687.060	392.000	5202.274	20541.641	386.442	4113.558	4500.000	4780.086			4988.575	3362.000