

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	539.228	8	76.029	399.784	475.813	0	0.000	0.000	0.000	8	76.029	399.784	475.813	0.000	475.813	63.415	0.000
2	Agriculture Extension	875.976	11	340.116	124.024	464.140	0	0.000	0.000	0.000	11	340.116	124.024	464.140	2579.200	3043.340	411.836	0.000
4	Sindh Seed Corporation	134.999	1	0.000	134.999	134.999	0	0.000	0.000	0.000	1	0.000	134.999	134.999	0.000	134.999	0.000	0.000
5	Agriculture Mechanization	2626.850	10	100.000	2476.950	2576.950	0	0.000	0.000	0.000	10	100.000	2476.950	2576.950	0.000	2576.950	49.900	0.000
6	Agriculture Water Management	4911.636	5	21.541	1326.557	1348.098	0	0.000	0.000	0.000	5	21.541	1326.557	1348.098	3359.870	4707.968	3563.538	0.000
Total Agriculture, Supply & Prices Department:-		9088.689	35	537.686	4462.314	5000.000	0	0.000	0.000	0.000	35	537.686	4462.314	5000.000	5939.070	10939.070	4088.689	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 Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwfwd as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
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	Development of Technology for Production of Hybrid Seed in Sindh (SDG # 1, 2, 3,8)	Sindh	Approved 04.02.16	June-19	100.000	28.687	23.779	0.000	52.466	47.534	0.000	47.534	47.534	0.000	52	100	0.000	0.000
2	Establishment of Cotton & Sugarcane Research Institute Ghotki (SDG # 1,2,13)	Ghotki	Approved 17.12.15	June-19	155.499	59.706	62.619	0.000	122.325	33.174	21.174	12.000	33.174	0.000	79	100	0.000	0.000
3	Establishment of Date-Palm Research Institute, Khairpur (SDG 1.2.8)	Khairpur	Approved 30.11.16	June-19	81.757	11.514	10.388	0.000	21.902	59.855	20.855	39.000	59.855	0.000	27	100	0.000	0.000
4	Establishment of Horticulture Research Institute at Sukkur (SDG # 1,2,3,11,12,13,15).	Sukkur	Approved 02.11.16	June-19	119.243	10.032	11.712	0.000	21.744	97.499	25.000	72.499	97.499	0.000	18	100	0.000	0.000
5	Remedial improvement of Marginal Land through effective measures. Hyderabad, Kamber, Sukkur, SBA, Dadu, T.A.Yar, T.M.Khan, Sujawal & Jamshoro.(Gos-Rs.101.942 + F. Rs.58.032=159.974 m) (SDG # 1,2,12,13,15)	Sindh	Approved 27.10.17	June-20	101.942	0.000	12.708	0.000	12.708	89.234	0.000	48.000	48.000	0.000	12	60	41.234	0.000
6	Development of Technology for production of offseason vegetables through tunnel farming. Hyderabad, Larkana, Khairpur, Ghotki, N.Feroze, T.A.Yar, Mirpurkhas & Malir (Gos Rs.51.196 + F Rs.48.410 = Rs. 99.606 m)(SDG #1,2,4,12,13,15)	Sindh	Approved 22.11.17	June-19	51.196	0.000	12.991	0.000	12.991	38.205	0.000	38.205	38.205	0.000	25	100	0.000	0.000
7	Advance Post Harvest Tools, Equipment and Technology for Growers. (Gos-Rs.81.296 +F Rs.78.613=159.909 m) (SDG #1,2,12,13,15).	Hyderabad, Larkana, Khairpur, Ghotki, T.A.Yar & Mirpurkhas	Approved 20.10.17	June-19	81.296	0.000	23.750	0.000	23.750	57.546	0.000	57.546	57.546	0.000	29	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
8	Strengthening of existing Tissue Culture Laboratory and establishment of new Tissue Culutre Laboratory on cost sharing basis with famers for production of Disease Free and High Yielding Banana Plants for the growers of Sindh (Gos-Rs.146.362 +F Rs.13.711 = 160.073 m) (SDG # 1,2).	Hyderabad	Approved 07.11.17	June-20	146.362	0.000	30.181	0.000	30.181	116.181	9.000	85.000	94.000	0.000	21	85	22.181	0.000
Total Agriculture Research :-					837.295	109.939	188.128	0.000	298.067	539.228	76.029	399.784	475.813	0.000			63.415	0.000

Agriculture Extension

(On-Going Schemes)

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) Agriculture Comp: (Rs.6236.778 M) Livestock Comp: (Rs.2630.685 M)(C:451.329+R:8416.17). (Khairpur, Larkana, Umerkot, Mirpurkhas, Sanghar, Nausheroferoz, Shaheed Benazirabad, Sukkur, Matiari, Hyderabad, Jacobabad, Shikarpur, Kashmore, Kamber, Thatta, T. Allahyar and Badin) (SDG # 2)	Sindh	Approved 12.02.14	June-19	0.000	0.000	0.000	2301.230	0.000	0.000	0.000	0.000	0.000	2403.800	0	26	0.000	0.000
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PROVINCIAL AGRICULTURE, SUPPLY & PRICES DEPARTMENT

(Rs. In million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwfwd as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
10	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) (SDG # 2,12)	Sindh	Approved 25.02.10 (U/R)	June-20	490.513	362.326	0.000	0.000	362.326	128.187	19.000	1.000	20.000	0.000	74	78	108.187	0.000
11	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) (SDG # 2).	Jacobabad, Sanghar, Tharparkar, & Umerkot	Approved 19.05.16	June-20	82.000	0.000	12.500	0.000	12.500	69.500	0.000	25.000	25.000	175.400	15	46	44.500	0.000
12	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print Media Phase-II (SDG # 1,8)	Sindh	Approved 02.11.16	June-19	150.000	43.637	53.125	0.000	96.762	53.238	0.000	53.238	53.238	0.000	65	100	0.000	0.000
13	Construction of Office of the Directorate of Agriculture Extension Sukkur Division. (SDG # 2,17)	Sukkur	Approved 31.10.16	June-19	62.327	0.000	23.664	0.000	23.664	38.663	30.000	8.663	38.663	0.000	38	100	0.000	0.000
14	Construction of Additional Building Components of ATI, Jacobabad (SDG # 2,11)	Jacobabad	Approved 30.06.16	June-19	99.939	0.000	34.816	0.000	34.816	65.123	60.000	5.123	65.123	0.000	35	100	0.000	0.000
15	Reconstruction of Agriculture Office at Sehwan Sharif. (SDG # 2,17).	Jamshoro	Approved 31.10.16	June-19	27.209	0.000	12.042	0.000	12.042	15.167	15.167	0.000	15.167	0.000	44	100	0.000	0.000
16	Capacity Building of field Extension Staff by Providing Training and refresher courses. (SDG # 2,11)	S.B.A. & Jacobabad	Approved 08.09.17	June-20	80.000	0.000	5.000	0.000	5.000	75.000	0.000	30.000	30.000	0.000	6	44	45.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
17	Repair of Directorate General Agriculture Extension and Directorate of Training Building Hyderabad (SDG # 2).	Hyderabad	Approved 28.02.18	June-19	6.949	0.000	0.000	0.000	0.000	6.949	6.949	0.000	6.949	0.000	0	100	0.000	0.000
18	Completion of Remaining works of pesticide testing laboratory at Tandojam (SDG # 2).	Hyderabad	Approved 28.02.18	June-19	10.000	0.000	0.000	0.000	0.000	10.000	9.000	1.000	10.000	0.000	0	100	0.000	0.000
19	Construction/ rehabilitation of Agriculture Extension Offices in Sindh (SDG # 2,17).	Sindh	Approved 12.01.18	June-20	439.149	0.000	25.000	0.000	25.000	414.149	200.000	0.000	200.000	0.000	6	51	214.149	0.000
Total Agriculture Extension :-					1448.086	405.963	166.147	2301.230	572.110	875.976	340.116	124.024	464.140	2579.200			411.836	0.000
<u>Sindh Seed Corporation</u>																		
<u>(On-going Scheme)</u>																		
20	Revamping of Seed Development and Production facilities. (SDG # 2)	Sindh	Approved 07.11.17	June-19	179.999	0.000	45.000	0.000	45.000	134.999	0.000	134.999	134.999	0.000	25	100	0.000	0.000
Total Sindh Seed Corporation :-					179.999	0.000	45.000	0.000	45.000	134.999	0.000	134.999	134.999	0.000			0.000	0.000
<u>Agriculture Mechanization</u>																		
<u>(On-Going Schemes)</u>																		
21	Provision of Assistance to farmers on purchase of Wheel Type Tractors, Phase-IV. (SDG # 2)	Sindh	Approved 14.05.15	June-19	2000.000	0.000	1500.000	0.000	1500.000	500.000	0.000	500.000	500.000	0.000	75	100	0.000	0.000
22	Subsidy Assistance on Agriculture Implements for Farmers Mechnization Phase-II (SDG # 17)	Sindh	Approved 03.11.16 (U/R)	June-19	151.173	73.550	77.623	0.000	151.173	0.000	0.000	0.100	0.100	0.000	100	100	-0.100	0.000
23	Provision of Solar Water Pumps/ Tubewells on Subsidized rates to Farmers in Sindh (Total Cost Rs. 1000.00 M, GoS share Rs. 802.00 Farmers share Rs. 198.00)(SDG #1)	Sindh	Approved 25.03.16	June-19	802.000	193.396	495.540	0.000	688.936	113.064	0.000	113.064	113.064	0.000	86	100	0.000	0.000
24	Replacement of Earth Moving Machinery Phase-III (SDG # 2)	Sindh	Approved 31.08.16	June-19	1068.000	354.550	175.910	0.000	530.460	537.540	0.000	537.540	537.540	0.000	50	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
25	Preservation and storage facility of fruits and vegetables through hot water treatment & controlled atmosphere store on subsidy to farmers (Total Cost Rs. 643.640 M, GoS share Rs. 518.840 Farmers share Rs. 124.840)(SDG #2)	Sukkur, Karachi & T.A.Yar	Approved 03.11.16	June-19	518.840	0.000	9.974	0.000	9.974	508.866	0.000	508.866	508.866	0.000	2	100	0.000	0.000
26	Provision of Power Drilling Rigs Machine on hire charges basis to Farmers in Sindh. (SDG # 1,2,6)	Sindh	Approved 27.10.17	June-19	397.530	0.000	124.670	0.000	124.670	272.860	0.000	272.860	272.860	0.000	31	100	0.000	0.000
27	Provision of small Agriculture Power Tiller/ Paddy Reaper and Tillage equipment on subsidized cost in Sindh(Gos-Rs.201.600 +F Rs.198.400=400.00 m) (SDG # 1,2,6)	Sindh	Approved 27.10.17	June-19	201.600	0.000	20.000	0.000	20.000	181.600	0.000	181.600	181.600	0.000	10	100	0.000	0.000
28	Strengthening Agricultural Engineering through Capacity Building of Staff, Youth Entrepreneurship through Technology support. (SDG 1,2,6)	Sindh	Approved 08.12.17	June-19	225.090	0.000	80.000	0.000	80.000	145.090	0.000	145.090	145.090	0.000	36	100	0.000	0.000
29	Provision of Combined Harvester Wheat and Paddy on 50% subsidy to farmers in Sindh (SDG # 17)	Sindh	Approved 27.10.17	June-19	284.300	0.000	66.470	0.000	66.470	217.830	0.000	217.830	217.830	0.000	23	100	0.000	0.000
30	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkana & Kashmore (SDG # 17)	Ghotki, Larkana & Kashmore	Approved 27.11.17	June-20	150.000	0.000	0.000	0.000	0.000	150.000	100.000	0.000	100.000	0.000	0	67	50.000	0.000
Total Agriculture Mechanization :-					5798.533	621.496	2550.187	0.000	3171.683	2626.850	100.000	2476.950	2576.950	0.000			49.900	0.000

Agriculture Water Management
(On-Going Schemes)

PROVINCIAL

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
31	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) (SDG # 1,2,6)	Sindh	Approved 02.03.15	June-20	6120.000	1466.400	10.000	2401.610	1476.400	4643.600	0.000	1080.062	1080.062	3359.870	24	42	3563.538	0.000
32	Pilot project for sustainable Agriculture through storage Tanks	Sujawal	Approved 21.06.12	June-19	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
33	Construction of Office Building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro) (SDG #2,17).	Sindh	Approved 11.12.15	June-19	96.389	55.984	18.864	0.000	74.848	21.541	21.541	0.000	21.541	0.000	78	100	0.000	0.000
34	Provision of Water Storage Tanks to the Farmers of Barani and Water Scarcity Areas in Sindh (GOS Share Rs.80.170 M & Farmer Share Rs.19.80 M = Total Cost Rs.99.997 M) (SDG # 6)	Sindh	Approved 31.10.16	June-19	80.170	0.000	15.084	0.000	15.084	65.086	0.000	65.086	65.086	0.000	19	100	0.000	0.000
35	Lining of Watercourse in non-command area for Lift Pump/ Tubewell already working in Sindh (Total Cost Rs.858.702 M GOS Share Rs.695.202 M Farmers Share Rs.163.500 M (SDG # 6)	Sindh	Approved 09.10.17 (U/R)	June-19	695.202	0.000	651.805	0.000	651.805	43.397	0.000	43.397	43.397	0.000	94	100	0.000	0.000
Total Agriculture Water Management :-					7272.008	1664.619	695.753	2401.610	2360.372	4911.636	21.541	1326.557	1348.098	3359.870			3563.538	0.000
Total Agriculture, Supply & Prices Department:-					15535.921	2802.017	3645.215	4702.840	6447.232	9088.689	537.686	4462.314	5000.000	5939.070			4088.689	0.000