

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Agriculture Research	790.157	4	45.000	131.427	176.427	3	70.000	20.000	90.000	7	115.000	151.427	266.427	0.000	266.427	311.357	252.373
2	Agriculture Extension	796.491	7	162.529	131.75	294.279	6	101.750	43.750	145.500	13	264.279	175.500	439.779	2189.250	2629.029	216.532	140.180
3	Agriculture, Supply & Prices	79.074	1	69.074	10.000	79.074	0	0.000	0.000	0.000	1	69.074	10.000	79.074	0.000	79.074	0.000	0.000
4	Agriculture Mechanization	6218.629	5	41.000	2913.614	2954.614	5	70.000	520.000	590.000	10	111.000	3433.614	3544.614	0.000	3544.614	1868.563	805.452
5	Agriculture Water Management	6298.877	4	48.338	1274.072	1322.410	4	0.000	141.696	141.696	8	48.338	1415.768	1464.106	3026.000	4490.106	1713.799	1555.000
Total Agriculture, Supply & Prices Department:-		14183.228	21	365.941	4460.863	4826.804	18	241.750	725.446	967.196	39	607.691	5186.309	5794.000	5215.250	11009.250	4110.250	2753.005

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'15	Revised Allocation		Estimated Expenditure upto June'16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							2015-16				Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
AGRICULTURE																		
Agriculture Research																		
(On-Going Schemes)																		
1	Reclamation of Saline Soils through Effective Measures (Total Cost Rs.431.595 M GOS share Rs.256.545 M)	Thatta, Badin, Larkana & Shikarpur	Approved	June-17	256.545	0.000	80.000	0.000	80.000	176.545	0.000	70.000	70.000	0.000	31	58	73.272	73.272
2	Rehabilitation of Rice and Cotton Research Station Thatta (C:76.475+R:33.735)	Thatta	Approved	June-17	110.210	70.450	5.000	0.000	75.450	34.760	5.000	29.760	34.760	0.000	68	100	0.000	0.000
3	Establishment of Cotton & Sugarcane Research Institute Ghotki (C:101.956+R:53.543)	Ghotki	Approved	June-18	155.499	0.000	15.631	0.000	15.631	139.868	40.000	6.667	46.667	0.000	10	40	46.601	46.601
4	Development of Technology for Production of Hybrid Seed in Sindh	Sindh	Approved	June-18	100.000	0.000	11.016	0.000	11.016	88.984	0.000	25.000	25.000	0.000	11	36	63.984	0.000
Sub-Total Agri. Research (On-Going)					622.254	70.450	111.647	0.000	182.097	440.157	45.000	131.427	176.427	0.000			183.857	119.873
(New Schemes)																		
5	Establishment of Date-Palm Research Institute, Khairpur	Khairpur	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	20.000	5.000	25.000	0.000	0	25	37.500	37.500
6	Introduction of Hydroponic Gardening Technology for Vegetables (Pilot basis)	Sindh	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	0.000	15.000	15.000	0.000	0	30	15.000	20.000
7	Establishment of Horticulture Research Institute, Sukkur	Sukkur	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	75.000	75.000
Sub-Total Agri. Research (New)					350.000	0.000	0.000	0.000	0.000	350.000	70.000	20.000	90.000	0.000			127.500	132.500
Total Agriculture Research (On-Going & New)					972.254	70.450	111.647	0.000	182.097	790.157	115.000	151.427	266.427	0.000			311.357	252.373
Agriculture Extension																		
(On-Going Schemes)																		
8	Up-Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories (Re-revised) (C:10.075+R:49.133)	Sukkur, Larkana & Mirpurkhas	Approved	June-17	59.208	1.900	39.242	0.000	41.142	18.066	0.000	18.066	18.066	0.000	69	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' 15	Revised Allocation		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							2015-16				Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
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) (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-19	8867.500	3.674	0.000	882.700	886.374	0.000	0.000	0.000	0.000	2004.250	0	26	0.000	0.000
10	Establishment of Agro-Export Processing Zone for 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)	Sindh	Approved 25.02.10	June-17	490.513	318.891	1.250	0.000	320.141	170.372	146.715	5.000	151.715	0.000	65	96	18.657	0.000
11	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-17	89.000	55.987	17.199	0.000	73.186	15.814	15.814	0.000	15.814	0.000	82	100	0.000	0.000
12	Provision of Power Sprayer to Growers on 50% Subsidy	Sindh	Approved	June-17	51.027	0.000	8.250	0.000	8.250	42.777	0.000	42.777	42.777	0.000	16	100	0.000	0.000
13	Sustainable Plant Health System (SPHS) through Network of Crop Clinics and Capacity Building of Officers/officials	Sindh	Approved 05.01.16	June-17	47.157	0.000	6.250	0.000	6.250	40.907	0.000	40.907	40.907	0.000	13	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' 15	Revised Allocation		Estimated Expenditure upto June' 16	Throwfwd as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							2015-16				Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
14	Nutrition Sensitive Agriculture Project Phase-I. (Total Cost Rs.582.00 M, GOS Share Rs.82.00 M and World Bank share Rs.500.00 M)	Jacobabad, Sanghar & Umerkot	Approved 20.05.16	June-19	82.000	0.000	0.000	0.000	0.000	82.000	0.000	25.000	25.000	185.000	0	30	28.500	28.500
Sub-Total Agri: Extension (On-Going)					9686.405	380.452	72.191	882.700	1335.343	369.936	162.529	131.750	294.279	2189.250			47.157	28.500
New Schemes																		
15	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print Media Phase-II	Sindh	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	0.000	43.750	43.750	0.000	0	29	53.125	53.125
16	Construction of Office of the Directorate of Agriculture Extension Sukkur Division	Sukkur	Un-Approved	June-18	61.055	0.000	0.000	0.000	0.000	61.055	20.000	0.000	20.000	0.000	0	33	20.000	21.055
17	Renovation of existing Buildings of ATI, Jacobabad	Jacobabad	Un-Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
18	Construction of Boundary Wall in order to save the land of Khairpur Khajoor Mandi from encroachment	Khairpur	Un-Approved	June-17	10.500	0.000	0.000	0.000	0.000	10.500	10.500	0.000	10.500	0.000	0	100	0.000	0.000
19	Construction of Modern Vegetable, Fruit, Fish and Meat Market Luqman Khairpur.	Khairpur	Un-Approved	June-17	80.000	0.000	0.000	0.000	0.000	80.000	40.000	0.000	40.000	0.000	0	50	40.000	0.000
20	Reconstruction of Agriculture Office at Sehwan Sharif.	Jamshoro	Un-Approved	June-18	25.000	0.000	0.000	0.000	0.000	25.000	6.250	0.000	6.250	0.000	0	25	18.750	0.000
Sub-Total Agri: Extension (New)					426.555	0.000	0.000	0.000	0.000	426.555	101.750	43.750	145.500	0.000			169.375	111.680
Total Agri: Extension (On-Going & New)					10112.960	380.452	72.191	882.700	1335.343	796.491	264.279	175.500	439.779	2189.250			216.532	140.180
Agriculture Supply & Prices (On-Going Schemes)																		
21	Renovation construction and expansion of office building of Bureau of Supply & Prices (C:189,074+R:10.0)	Karachi	Approved 08.11.12	June-17	199.074	50.000	70.000	0.000	120.000	79.074	69.074	10.000	79.074	0.000	60	100	0.000	0.000
Total Agriculture Supply & Prices (On Going)					199.074	50.000	70.000	0.000	120.000	79.074	69.074	10.000	79.074	0.000			0.000	0.000

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							2015-16				Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Agriculture Mechanization</u>																		
<u>(On-Going Schemes)</u>																		
22	Provision of Assistance to Farmers on Purchase of Wheel Type Tractors, Phase-III.	Sindh	Approved	June-17	3002.150	2000.000	0.000	0.000	2000.000	1002.150	0.000	1002.150	1002.150	0.000	67	100	0.000	0.000
23	Provision of Assistance to Farmers on Purchase of Wheel Type Tractors, Phase-IV.	Sindh	Approved	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
24	Provision of Solar Water Pumps/Tubewells on Subsidized Rates to Farmers in Sindh (Cost Rs.1000.0 M, GOS share Rs.802.00 M, Farmers share Rs.198.00 M) (Revised)	Sindh	Approved	June-18	802.000	0.000	63.250	0.000	63.250	738.750	0.000	238.143	238.143	0.000	8	38	500.607	0.000
25	Installation of Tubewells on 50% Subsidy in Sindh (Phase-II)	Sindh	Approved	June-17	198.575	0.000	32.497	0.000	32.497	166.078	0.000	133.575	133.575	0.000	16	84	32.503	0.000
26	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja (Revised) (C:128.807 + R:255.078)	Hyderabad	Approved	June-17	383.885	303.139	0.000	0.000	303.139	80.746	41.000	39.746	80.746	0.000	79	100	0.000	0.000
Sub Total Agri: Mechanization (On-Going)					6386.610	2303.139	95.747	0.000	2398.886	3987.724	41.000	2913.614	2954.614	0.000			1033.110	0.000
<u>Agriculture Mechanization</u>																		
<u>(New Schemes)</u>																		
27	Replacement of Earth Moving Machinery Phase-III	Sindh	Un-Approved	June-19	1068.000	0.000	0.000	0.000	0.000	1068.000	0.000	270.000	270.000	0.000	0	25	399.000	399.000
28	Subsidy Assistance on Agriculture Implements for Farms Mechanization Phase-II.	Sindh	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	0.000	80.000	80.000	0.000	0	27	110.000	110.000
29	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkana & Kashmore.	Ghotki, Larkana & Kashmore	Un-Approved	June-19	160.000	0.000	0.000	0.000	0.000	160.000	40.000	0.000	40.000	0.000	0	25	60.000	60.000
30	Preservation and Storage Facility of Fruits and Vegetables through Hot Water Treatment & controlled Atmosphere Store on Subsidy to Farmers	Karachi, Badin & Ghotki	Un-Approved	June-19	642.905	0.000	0.000	0.000	0.000	642.905	0.000	170.000	170.000	0.000	0	26	236.453	236.452

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							2015-16				Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
31	Solar Dehydration Plant at PPP mode in Khairpur.	Khairpur	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	30.000	0.000	30.000	0.000	0	50	30.000	0.000
	Sub Total Agri: Mechanization (New)				2230.905	0.000	0.000	0.000	0.000	2230.905	70.000	520.000	590.000	0.000			835.453	805.452
	Total Agri: Mechanization (Ongoing + New)				8617.515	2303.139	95.747	0.000	2398.886	6218.629	111.000	3433.614	3544.614	0.000			1868.563	805.452
	Agriculture Water Management (On-Going Schemes)																	
32	Pilot Project for Sustainable Agriculture through Storage Tanks in Thatta (Re-Revised)	Sujawal	Approved	June-17	280.247	142.235	69.006	0.000	211.241	69.006	0.000	60.000	60.000	0.000	75	97	0.000	0.000
33	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)	Sindh	Approved	June-20	6120.000	0.000	673.534	0.000	673.534	5446.466	0.000	929.500	929.500	3026.000	11	26	1480.000	1480.000
34	Construction of Office Buildings for OFWM Staff. (Badin, Mirpurkhas, Sanghar, Shaheed Benazirabad, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro)	Sindh	Approved	June-17	96.389	0.000	28.406	0.000	28.406	67.983	48.338	0.000	48.338	0.000	29	80	19.645	0.000
35	Additional Lining of Already Improved Water Courses in Sindh, Total Cost Rs.990.222 M (GOS share-Rs.634.572 M & Farmer share-Rs.355.65 M)	Sindh	Approved	June-17	634.572	0.000	350.000	0.000	350.000	284.572	0.000	284.572	284.572	0.000	55	100	0.000	0.000
	Sub-Total Agri: Water Management (On-Going)				7131.208	142.235	1120.946	0.000	1263.181	5868.027	48.338	1274.072	1322.410	3026.000			1499.645	1480.000
	(New Schemes)																	
36	Provision of Water Storage Tanks to the Farmers of Barani and Water Scarcity Areas in Sindh	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	50.000	50.000	0.000	0	25	75.000	75.000
37	Additional lining of already improved water courses in District Ghotki	Ghotki	Un-Approved	June-18	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

**PROVINCIAL
AGRICULTURE DEPARTMENT**

(Rs. in million)

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							2015-16				Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							Total	F.P.A.										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
38	Lining of Watercourses No. 14-R from Channel No-104 L/S of Nara Canal and Katcha Water Course Branch from Water Course No-3	Khairpur	Un-Approved	June-18	65.425	0.000	0.000	0.000	0.000	65.425	0.000	31.696	31.696	0.000	0	48	33.729	0.000
39	Sustainable Agriculture Through Provision of Water Storage Tanks & Rehabilitation & Lining of Water Courses	T.Allahyar	Un-Approved	June-18	65.425	0.000	0.000	0.000	0.000	65.425	0.000	35.000	35.000	0.000	0	53	30.425	0.000
Sub-Total Agri: Water Management (New)					430.850	0.000	0.000	0.000	0.000	430.850	0.000	141.696	141.696	0.000			214.154	75.000
Total Agri: Water Management (Ongoing & New)					7562.058	142.235	1120.946	0.000	1263.181	6298.877	48.338	1415.768	1464.106	3026.000			1713.799	1555.000
Total Agriculture (On-Going)					24025.551	2946.276	1470.531	882.700	5299.507	10744.918	365.941	4460.863	4826.804	5215.250			2763.769	1628.373
Total Agriculture (New)					3438.310	0.000	0.000	0.000	0.000	3438.310	241.750	725.446	967.196	0.000			1346.482	1124.632
Total Agriculture Department					27463.861	2946.276	1470.531	882.700	5299.507	14183.228	607.691	5186.309	5794.000	5215.250			4110.250	2753.005