

SUMMARY

AGRICULTURE, SUPPLY & PRICES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
				5	6	7		8	9	10		11	12	13			14	15
1	Agriculture Research	897.354	5	63.647	144.582	208.229	4	30.000	115.000	145.000	9	93.647	259.582	353.229	0.000	353.229	326.625	217.500
2	Agriculture Extension	1267.481	12	142.387	132.893	275.280	4	155.000	40.000	195.000	16	297.387	172.893	470.280	2359.690	2829.970	480.726	323.420
3	Agriculture Supply & Prices	5.000	1	1.000	4.000	5.000	0	0.000	0.000	0.000	1	1.000	4.000	5.000	0.000	5.000	0.000	0.000
4	Sindh Seed Corporation	180.000	0	0.000	0.000	0.000	1	0.000	45.000	45.000	1	0.000	45.000	45.000	0.000	45.000	135.000	0.000
5	Agriculture Mechanization	8065.698	5	0.000	2965.885	2965.885	6	37.500	975.000	1012.500	11	37.500	3940.885	3978.385	0.000	3978.385	3836.407	250.906
6	Agriculture Water Management	6853.368	6	37.728	1778.271	1815.999	5	0.000	316.107	316.107	11	37.728	2094.378	2132.106	3191.050	5323.156	2598.240	2123.023
Total Agriculture, Supply & Prices Department:-		17268.901	29	244.762	5025.631	5270.393	20	222.500	1491.107	1713.607	49	467.262	6516.738	6984.000	5550.740	12534.740	7376.997	2914.849

**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16

AGRICULTURE

Agriculture Research

(On-Going Schemes)

1	Rehabilitation of Rice and Cotton Research Station Thatta (SDG #2)	Thatta	Approved 23.01.12	June-18	110.210	75.450	23.025	0.000	98.475	11.735	5.000	6.735	11.735	0.000	89	100	0.000	0.000
2	Establishment of Cotton & Sugarcane Research Institute Ghotki (SDG #1,2,13)	Ghotki	Approved 17.12.15	June-18	155.499	15.519	44.515	0.000	60.034	95.465	48.465	47.000	95.465	0.000	39	100	0.000	0.000
3	Development of Technology for Production of Hybrid Seed in Sindh (SDG #1,2,3,8)	Sindh	Approved 04.02.16	June-19	100.000	11.000	25.000	0.000	36.000	64.000	0.000	33.000	33.000	0.000	36	69	31.000	0.000
4	Establishment of Date-Palm Research Institute, Khairpur (SDG #1,2,11,12,13,15)	Khairpur	Approved 30.11.16	June-19	81.757	0.000	11.515	0.000	11.515	70.242	10.182	11.000	21.182	0.000	14	40	49.060	0.000
5	Establishment of Horticulture Research Institute at Sukkur (SDG #1,2,11,12,13,15)	Sukkur	Approved 02.11.16	June-19	119.243	22.396	20.935	0.000	43.331	75.912	0.000	46.847	46.847	0.000	36	76	29.065	0.000
Sub-Total Agri. Research (On-Going)					566.709	124.365	124.990	0.000	249.355	317.354	63.647	144.582	208.229	0.000			109.125	0.000

(New Schemes)

6	Remedial improvement of Marginal Land through effective measures (Hyderabad, Kamber, Sukkur, SBA, Dadu, T.A.Yar, T.M.Khan, Sujawal & Jamshoro)(SDG #1,2,12,13,15)	Sindh	Un-Approved	June-20	160.000	0.000	0.000	0.000	0.000	160.000	0.000	40.000	40.000	0.000	0	25	60.000	60.000
7	Development of Technology for production of offseason vegetables through tunnel farming (Hyderabad, Larkana, Khairpur, Ghotki, N.Feroze, T.A.Yar, Mirpurkhas & Karachi)	Sindh	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
8	Advance Post Harvest Tools, equipment and technology for growers (SDG #1,2,12,13,15)	Hyderabad, Larkana, Khairpur, Ghotki, T.A.Yar & Mirpurkhas	Un-Approved	June-20	160.000	0.000	0.000	0.000	0.000	160.000	0.000	40.000	40.000	0.000	0	25	60.000	60.000

**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
9	Strengthening of Tissue culture Laboratory for production of disease free and High yielding Banana plants for the growers of Sindh (SDG #1,2)	Hyderabad	Un-Approved	June-20	160.000	0.000	0.000	0.000	0.000	160.000	30.000	10.000	40.000	0.000	0	25	60.000	60.000
Sub-Total Agri. Research (New)					580.000	0.000	0.000	0.000	0.000	580.000	30.000	115.000	145.000	0.000			217.500	217.500
Total Agriculture Research (On-Going & New)					1146.709	124.365	124.990	0.000	249.355	897.354	93.647	259.582	353.229	0.000			326.625	217.500
<u>Agriculture Extension</u>																		
<u>(On-Going Schemes)</u>																		
10	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, Naushero Feroz, Shaheed Benazirabad, Sukkur, Matiari, Hyderabad, Jacobabad, Shikarpur, Kashmore, Kamber, Thatta, T. Allahyar and Badin) (SDG #1,2)	Sindh	Approved 12.02.14	June-18	0.000	0.000	0.000	1333.380	0.000	0.000	0.000	0.000	0.000	2198.730	0	26	0.000	0.000
11	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) (SDG #2,12)	Sindh	Approved 25.02.10 (U/R)	June-19	490.513	319.675	73.357	0.000	393.032	97.481	30.000	10.000	40.000	0.000	80	88	57.481	0.000
12	Upgradation of pesticide and Fertilizer Quality Control and Testing Laboratories (Re-revised) (SDG #2)	Hyderabad, Mirpurkhas, Sukkur & Larkana	Approved 08.12.15	June-18	59.205	18.678	18.066	0.000	36.744	22.461	1.461	21.000	22.461	0.000	0	26	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
13	Sustainable Plant Health System (SPHS) through Network of Crop Clinics and Capacity Building of officers / officials (SDG #2)	Sindh	Approved 05.01.16	June-18	47.157	0.402	40.906	0.000	41.308	5.849	0.000	5.849	5.849	0.000	0	26	0.000	0.000
14	Repair of Directorate General Agriculture Extension and Directorate of Training Building Hyderabad (SDG #2)	Sindh	Approved 19.08.11	June-18	46.331	46.326	0.000	0.000	46.326	0.005	6.949	0.000	6.949	0.000	0	26	0.000	0.000
15	Completion of remaining works of Pesticide Testing Laboratory at Tandojam (SDG #2)	Hyderabad	Approved 09.03.15	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.250	0.750	6.000	0.000	0	26	0.000	0.000
16	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-19	82.000	0.000	10.300	0.000	10.300	71.700	0.000	25.000	25.000	160.960	13	43	46.700	0.000
17	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day through Electronic & Print Media (SDG #2,8)	Sindh	Approved 02.11.16	June-19	150.000	0.000	43.750	0.000	43.750	106.250	0.000	53.125	53.125	0.000	29	65	53.125	0.000
18	Construction of Office of the Directorate of Agriculture Extension Sukkur Division (SDG #2,17)	Sukkur	Approved 31.10.16	June-18	62.327	0.000	10.000	0.000	10.000	52.327	40.099	12.228	52.327	0.000	16	100	0.000	0.000
19	Construction of Additional Building components of ATI, Jacobabad (SDG #2,11)	Jacobabad	Approved 30.06.16	June-19	99.939	0.000	0.000	0.000	0.000	99.939	33.159	4.941	38.100	0.000	0	38	30.920	30.920
20	Reconstruction of Agriculture Office at Sehwan Sharif (SDG #2,17)	Jamshoro	Approved 31.10.16	June-18	27.209	0.000	3.125	0.000	3.125	24.084	24.084	0.000	24.084	0.000	11	100	0.000	0.000
21	Construction of Training Resource Centre and repair of existing facilities at Agriculture Training Institute Sakrand (SDG #2,11)	S.B.A	Approved 02.03.16	June-18	89.000	71.801	15.814	0.000	87.615	1.385	1.385	0.000	1.385	0.000	98	100	0.000	0.000
Sub-Total Agri: Extension (On-Going)					1159.681	456.882	215.318	1333.380	672.200	487.481	142.387	132.893	275.280	2359.690			188.226	30.920

New Schemes

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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
22	Construction of Mirch Mandi at Kunri (SDG #2,17)	Umerkot	Un-Approved	June-20	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
23	Capacity Building of Field Extension Staff by providing training and refresher courses (SDG #2,11)	S.B.A & Jacobabad	Un-Approved	June-20	80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.000	20.000	0.000	0	25	30.000	30.000
24	Construction/ rehabilitation of Agriculture Extension Offices in Sindh (SDG #2,17)	Sindh	Un-Approved	June-20	400.000	0.000	0.000	0.000	0.000	400.000	100.000	0.000	100.000	0.000	0	25	150.000	150.000
25	Establishment of Solar Dehydration Plant on PPP mode in Khairpur (SDG #2)	Khairpur	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	5.000	20.000	25.000	0.000	0	25	37.500	37.500
Sub-Total Agri: Extension (New)					780.000	0.000	0.000	0.000	0.000	780.000	155.000	40.000	195.000	0.000			292.500	292.500
Total Agri: Extension (On-Going & New)					1939.681	456.882	215.318	1333.380	672.200	1267.481	297.387	172.893	470.280	2359.690			480.726	323.420

Agriculture Supply & Prices (Ongoing Scheme)

26	Renovation, Construction and expansion of Office building of Bureau of Supply & Prices (SDG #2)	Karachi	Approved 08.11.12	June-18	199.074	120.000	74.074	0.000	194.074	5.000	1.000	4.000	5.000	0.000	97	100	0.000	0.000
Total Agriculture Supply & Prices (Ongoing) :-					199.074	120.000	74.074	0.000	194.074	5.000	1.000	4.000	5.000	0.000			0.000	0.000

Sindh Seed Corporation (New Scheme)

27	Revamping of Seed Development and Production facilities (SDG #2)	Sindh	Un-Approved	June-19	180.000	0.000	0.000	0.000	0.000	180.000	0.000	45.000	45.000	0.000	0	25	135.000	0.000
Total Sindh Seed Corporation (New)					180.000	0.000	0.000	0.000	0.000	180.000	0.000	45.000	45.000	0.000			135.000	0.000

Agriculture Mechanization (On-Going Schemes)

28	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	0.000	0.000	0.000	2000.000	0.000	1500.000	1500.000	0.000	0	75	500.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
29	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) (SDG #2,6)	Sindh	Approved 28.05.14	June-18	802.000	0.000	238.142	0.000	238.142	563.858	0.000	563.858	563.858	0.000	30	100	0.000	0.000
30	Replacement of Earth Moving Machinery Phase-III (SDG #2)	Sindh	Approved 31.08.16	June-19	1068.000	0.000	355.000	0.000	355.000	713.000	0.000	600.000	600.000	0.000	33	89	113.000	0.000
31	Subsidy Assistance on Agriculture Implements for Farms Mechanization Phase-II (SDG #17)	Sindh	Approved 03.11.16	June-19	300.000	0.000	80.000	0.000	80.000	220.000	0.000	60.000	60.000	0.000	27	47	160.000	0.000
32	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	0.000	0.000	0.000	518.840	0.000	242.027	242.027	0.000	0	47	138.407	138.406
Sub Total Agri: Mechanization (On-Going)					4688.840	0.000	673.142	0.000	673.142	4015.698	0.000	2965.885	2965.885	0.000			911.407	138.406
(New Schemes)																		
33	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkana & Kashmore (SDG #17)	Ghotki, Larkana & Kashmore	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	37.500	0.000	37.500	0.000	0	25	112.500	0.000
34	Provision of Assistance to Farmers on purchase of Wheel Type Tractors, Phase-V (SDG #2)	Sindh	Un-Approved	June-19	2000.000	0.000	0.000	0.000	0.000	2000.000	0.000	500.000	500.000	0.000	0	25	1500.000	0.000
35	Provision of Power Drilling Rigs Machine on hire charges basis to Farmers in Sindh (SDG #1,2,6)	Sindh	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	300.000	0.000
36	Provision of small Agriculture Power Tiller/ Paddy Reaper and Tillage equipment on subsidized cost in Sindh	Sindh	Un-Approved	June-19	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	300.000	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
37	Strengthening Agricultural Engineering through Capacity Building of staff, Youth Entrepreneurship through Technology support (SDG #1,2,6)	Sindh	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	0.000	200.000	200.000	0.000	0	25	600.000	0.000
38	Provision of Combined Harvester, Wheat and Paddy on (50%) subsidy to farmers in Sindh (SDG #17)	Sindh	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	0.000	75.000	75.000	0.000	0	25	112.500	112.500
Sub Total Agri: Mechanization (New)					4050.000	0.000	0.000	0.000	0.000	4050.000	37.500	975.000	1012.500	0.000			2925.000	112.500
Total Agri: Mechanization (Ongoing + New)					8738.840	0.000	673.142	0.000	673.142	8065.698	37.500	3940.885	3978.385	0.000			3836.407	250.906
<u>Agriculture Water Management (On-Going Schemes)</u>																		
39	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	558.004	908.440	3026.390	1466.444	4653.556	0.000	940.011	940.011	3191.050	24	39	1856.773	1856.773
40	Pilot project for sustainable Agriculture through storage tanks (SDG #6)	Sujawal	Approved 21.06.12	June-18	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
41	Additional Lining of already Improved Water Courses in Sindh, Total Cost Rs.2540.838 M (GOS share-Rs.1629.786 M & Farmer share-Rs.911.052 M (Revised)(SDG #6)	Sindh	Approved 11.05.17	June-19	1629.786	336.296	360.973	0.000	697.269	932.517	0.000	630.809	630.809	0.000	43	81	301.708	0.000
42	Sustainable Agriculture Through Provision of Water Storage Tanks & Rehabilitation & Lining of Water Courses (Total Rs. 91.951 M GoS share Rs. 74.040 M Farmers share Rs. 17.911 M)(SDG #6)	T.A.Yar	Approved 09.12.16	June-18	74.040	0.000	34.771	0.000	34.771	39.269	0.000	39.269	39.269	0.000	47	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
43	Construction of office building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro)(SDG #6)	Sindh	Approved 11.12.15	June-18	96.389	10.323	48.338	0.000	58.661	37.728	37.728	0.000	37.728	0.000	61	100	0.000	0.000
44	Provision of water storage tanks to the farmers of barani and water scarcity areas in Sindh. (Total Rs. 99.970 M GoS share Rs. 80.170 M farmers share Rs. 19.800 M)(SDG #6)	Sindh	Approved 31.10.16	June-19	80.170	0.000	25.000	0.000	25.000	55.170	0.000	30.170	30.170	0.000	31	69	25.000	0.000
Sub-Total Agri: Water Management (On-Going)					8280.632	1046.858	1377.522	3026.390	2424.380	5856.252	37.728	1778.271	1815.999	3191.050			2183.481	1856.773
<u>(New Schemes)</u>																		
45	Lining of Water Courses in District Tando Allahyar (Total project cost Rs. 130.689 M GoS share Rs. 88.466 M Farmers share Rs. 42.222 M) (SDG #6)	T.A.Yar	Un-Approved	June-19	88.466	0.000	0.000	0.000	0.000	88.466	0.000	22.157	22.157	0.000	0	25	66.309	0.000
46	Lining of watercourses of W/C # RD-5-L Akramwah Hyderabad, Lining of watercourses in Taluka Kashmore and Lining of Watercourses No. 3-BL, Jam Branch (Total cost Rs. 146.000 M GoS share Rs. 116.600 M Farmers share Rs. 29.400 M) (SDG #6)	Hyderabad, Kashmore & Sanghar	Un-Approved	June-19	116.600	0.000	0.000	0.000	0.000	116.600	0.000	34.400	34.400	0.000	0	30	82.200	0.000
47	Additional Lining of Watercourses falling in jurisdiction of Pano Akil Cantonment in Distirct Sukkur (Total Cost Rs. 120.101, GoS share Rs. 81.078 M Farmer's share Rs. 39.023 M) (SDG #6)	Sukkur	Un-Approved	June-18	81.078	0.000	0.000	0.000	0.000	81.078	0.000	81.078	81.078	0.000	0	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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
48	Lining of Watercourses in non command area for lift pump/ tubewell already working in Sindh (Total Cost Rs. 873.500, GoS share Rs. 703.000 M Farmer's share Rs. 170.500 M) (SDG #6)	Sindh	Un-Approved	June-19	703.000	0.000	0.000	0.000	0.000	703.000	0.000	170.500	170.500	0.000	0	24	266.250	266.250
49	Construction of 02 (two) Water Storage Tanks (SDG #6)	Mirpurkhas	Un-Approved	June-18	7.972	0.000	0.000	0.000	0.000	7.972	0.000	7.972	7.972	0.000	0	100	0.000	0.000
Sub-Total Agri: Water Management (New)					997.116	0.000	0.000	0.000	0.000	997.116	0.000	316.107	316.107	0.000			414.759	266.250
Total Agri: Water Management (Ongoing & New)					9277.748	1046.858	1377.522	3026.390	2424.380	6853.368	37.728	2094.378	2132.106	3191.050			2598.240	2123.023
Total Agriculture (On-Going)					14695.862	1628.105	2390.972	4359.770	4213.151	10681.785	244.762	5025.631	5270.393	5550.740			3392.238	2026.099
Total Agriculture (New)					6587.116	0.000	0.000	0.000	0.000	6587.116	222.500	1491.107	1713.607	0.000			3984.759	888.750
Total Agriculture Department					21282.978	1628.105	2390.972	4359.770	4213.151	17268.901	467.262	6516.738	6984.000	5550.740			7376.997	2914.849