

SUMMARY
AGRICULTURE
ANNUAL DEVELOPMENT PROGRAMME 2009-10

(Rs. in million)

Gr.Sr No.	SECTOR / SUB SECTOR	THROW- FRWD AS ON 01-07-2009	No. of Schemes	ON-GOING			No. of Scheme s	NEW			No. of Schem es	TOTAL			FPA	Grand Total (15+16)	FINANCIAL PROJECTION	
				CAPITAL	REVENUE	TOTAL		CAPITAL	REVENUE	TOTAL		CAPITAL	REVENUE	TOTAL			2010-11	2011-12
				5	6	7		9	10	11		12	13	14			15	16
1	PLANT PROTECTION	28.905	0	0.000	0.000	0.000	1	26.000	2.905	28.905	1	26.000	2.905	28.905	0.000	28.905	0.000	0.000
2	AGRICULTURE RESEARCH	1320.860	5	0.000	73.877	73.877	6	3.959	320.843	324.802	11	3.959	394.720	398.679	0.000	398.679	520.026	402.155
3	AGRICULTURE EDUCATION	71.137	1	0.000	45.000	45.000	0	0.000	0.000	0.000	1	0.000	45.000	45.000	0.000	45.000	26.137	0.000
4	AGRI. MECHANIZATION	3275.717	6	20.000	330.000	350.000	3	19.000	868.000	887.000	9	39.000	1198.000	1237.000	0.000	1237.000	1607.708	431.009
5	AGRICULTURE EXTENSION (i) WATER MGNT.	1631.365	6	10.000	548.143	558.143	3	10.000	125.000	135.000	9	20.000	673.143	693.143	1500.00	2193.143	560.046	378.176
	(ii) EXTENSION	1404.995	9	150.000	202.883	352.883	1	0.000	50.000	50.000	10	150.000	252.883	402.883	0.000	402.883	608.408	320.000
6	AGRICULTURE MARKETING	575.768	3	87.500	62.140	149.640	0	0.000	0.000	0.000	3	87.500	62.140	149.640	0.000	149.640	329.105	97.023
TOTAL AGRI: PROPER		8308.747	30	267.500	1262.043	1529.543	14	58.959	1366.748	1425.707	44	326.459	2628.791	2955.250	1500.00	4455.250	3651.430	1628.363

**PROVINCIAL
AGRICULTURE**

(Rs. in million)

Gr.Sr No.	Sector / Sub-Sector / Name of Scheme	Location of Scheme District	Status Date of Approval	Target Date for Completion	Estimated Cost	Acual Expenditure upto June,08	Revised Allocation 2008-09		Exp. Upto June '09	Throwfwd. as on 01-07-09	Allocation for 2009-10			FPA for 2009-10	Financial Progress %age		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Upto Jun, '09	Upto Jun '10	2010-11	2011-12
							8	9			12	13	14		16	17	18	19
<u>PLANT PROTECTION</u>																		
<u>(NEW SCHEMES)</u>																		
1	Construction of Pesticide Testing Laboratory Building at Tandojam Under Management of Sindh Abadgar Board.	Tandojam	Approved (05-05-2009)	30-06-2010	28.905	0.000	0.000	0.000	0.000	28.905	26.000	2.905	28.905	0.000	0	100	0.000	0.000
TOTAL NEW SCHEMES					28.905	0.000	0.000	0.000	0.000	28.905	26.000	2.905	28.905	0.000	--	--	0.000	0.000
TOTAL PLANT PROTECTION					28.905	0.000	0.000	0.000	0.000	28.905	26.000	2.905	28.905	0.000	--	--	0.000	0.000
<u>AGRICULTURE RESEARCH</u>																		
<u>ON-GOING SCHEMES</u>																		
2	Reorganization of Research on Rice Crop to achieve Self Sufficiency by Enhancing Productivity in Sindh	Larkana	Approved (01-07-2005)	30-06-2010	39.929	18.680	6.650	0.000	25.330	14.599	0.000	14.599	14.599	0.000	63	100	0.000	0.000
3	Enhancing Agriculture Productivity through Production Technology Transfer to Farmers in Sindh	Sindh	Approved (01-07-2005)	30-06-2011	71.814	21.792	11.269	0.000	33.061	38.753	0.000	15.000	15.000	0.000	46	67	23.753	0.000
4	Farmers Participatory Research in Sindh	Sindh	Approved (01-07-2006)	30-06-2011	235.781	110.549	70.430	0.000	180.979	54.802	0.000	30.000	30.000	0.000	77	89	24.802	0.000
5	Establishment of Fodder Research Station at Tandojam and Introduction of Salt Tolerant, High Yielding Varieties of Fodders in Sindh	Sindh	Approved (17-09-2008)	30-06-2011	25.000	0.000	4.302	0.000	4.302	20.698	0.000	9.278	9.278	0.000	17	54	11.420	0.000
6	Fruit Fly Project	Sindh	Approved (21-08-2008)	30-06-2012	25.000	0.000	2.949	0.000	2.949	22.051	0.000	5.000	5.000	0.000	12	32	10.051	7.000
TOTAL ON-GOING					397.524	151.021	95.600	0.000	246.621	150.903	0.000	73.877	73.877	0.000	--	--	70.026	7.000

**PROVINCIAL
AGRICULTURE**

(Rs. in million)

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							Total	FPA			Capital	Revenue	Total		Upto Jun, '09	Upto Jun '10	2010-11	2011-12
							8	9			10	11	12		13	14	15	16
NEW SCHEMES																		
7	Development and Promotion of Quality Seed through Public Private Partnership in Sindh	Sindh	Approved (07-05-2009)	30-06-2011	469.957	0.000	0.000	0.000	0.000	469.957	3.959	70.843	74.802	0.000	0	16	200.000	195.155
8	Survey, Mapping and Sampling of Soils of Sindh and Reclamation of Saline Soils.	Thatta, Badin, Larkana, Shikarpur	Approved (30-04-2009)	30-06-2012	400.000	0.000	0.000	0.000	0.000	400.000	0.000	50.000	50.000	0.000	0	13	150.000	200.000
9	Competitive Agriculture Research Grant to Universities & Research Institutes	Sindh	Un-Approved	30-06-2010	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0	100	0.000	0.000
10	Promotion of Cut Flowers in Sindh through Universities and Private Sector.	Sindh	Un-Approved	30-06-2011	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
11	Improvement of Agriculture Research in Sindh in Collaboration with HEJ	Sindh	Un-Approved	30-06-2010	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0	100	0.000	0.000
12	Tunnel / Green House Cultivation through Public Private Partnership	Sindh	Un-Approved	30-06-2011	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
TOTAL NEW SCHEMES					1,169.957	0.000	0.000	0.000	0.000	1,169.957	3.959	320.843	324.802	0.000	--	--	450.000	395.155
TOTAL AGRICULTURE RESEARCH					1,567.481	151.021	95.600	0.000	246.621	1,320.860	3.959	394.720	398.679	0.000	--	--	520.026	402.155
AGRICULTURE EDUCATION																		
ON-GOING SCHEMES																		
13	Agriculture Sector Professional Development Center Sakrand	Sakrand	Approved (20-02-2007)	30-06-2011	121.284	19.790	30.357	0.000	50.147	71.137	0.000	45.000	45.000	0.000	41	78	26.137	0.000
TOTAL ON-GOING SCHEMES					121.284	19.790	30.357	0.000	50.147	71.137	0.000	45.000	45.000	0.000	--	--	26.137	0.000
TOTAL AGRI: EDUCATION					121.284	19.790	30.357	0.000	50.147	71.137	0.000	45.000	45.000	0.000	--	--	26.137	0.000

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							Total	FPA			Capital	Revenue	Total		Upto Jun, '09	Upto Jun '10	2010-11	2011-12
							8	9			12	13	14		16	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**AGRICULTURE MECHANIZATION
ON-GOING SCHEMES**

14	Installation of 3027 Tubewells in Sindh.	Sindh	Approved (13-09-08)	30-06-2012	620.634	158.625	25.000	0.000	183.625	437.009	0.000	70.000	70.000	0.000	30	41	200.000	167.009
15	Procurement of Agricultural Implements for small growers upto 25 acres.	Sindh	Approved (13-09-08)	30-06-2011	456.750	206.750	50.000	0.000	256.750	200.000	0.000	100.000	100.000	0.000	56	78	100.000	0.000
16	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja	Hyderabad	Approved (19-01-07)	30-06-2011	299.904	24.806	125.000	0.000	149.806	150.098	20.000	10.000	30.000	0.000	50	70	120.098	0.000
17	Upgradation of Agriculture Engineering Workshop and Establishment of Fleet Management System (FMS) for Agriculture Machinery	Sindh	Approved (30-09-08)	30-06-2012	400.000	0.000	11.000	0.000	11.000	389.000	0.000	30.000	30.000	0.000	3	10	200.000	159.000
18	Replacement of Earth Moving Machinery in Sindh	Sindh	Approved (17-08-07)	30-06-2011	800.000	0.000	50.000	0.000	50.000	750.000	0.000	100.000	100.000	0.000	6	31	650.000	0.000
19	Establishment of Tractor & Land Laser Operator Training Centre & use of Allied Implements for School Leaving & Matriculate Boys/ Students	Hyderabad and Sukkur	Approved (30-09-08)	30-06-2012	200.000	0.000	0.000	0.000	0.000	200.000	0.000	20.000	20.000	0.000	0	10	75.000	105.000
TOTAL ON-GOING					2,777.288	390.181	261.000	0.000	651.181	2,126.107	20.000	330.000	350.000	0.000	--	--	1,345.098	431.009

NEW SCHEMES

20	Provision of Laser Leveling Equipment to the Farmers in Sindh on 50% Subsidy	Sindh	Approved (30-04-09)	30-06-2011	303.000	0.000	0.000	0.000	0.000	303.000	0.000	60.000	60.000	0.000	0	20	243.000	0.000
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**PROVINCIAL
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(Rs. in million)

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							Total	FPA			Capital	Revenue	Total		Upto Jun, '09	Upto Jun '10	2010-11	2011-12
							8	9			10	11	12		13	14	15	16
21	Provision of Assistance to Farmers on Purchase of 3000 Nos. Wheel Type Tractors	Sindh	Approved (30-04-09)	30-06-2010	808.000	0.000	0.000	0.000	0.000	808.000	0.000	808.000	808.000	0.000	0	100	0.000	0.000
22	Construction of Compound Wall of Agriculture Engineering Workshop Sanghar & Kandhkot, Renovation of Agriculture Workshop, Tajdo Jam and Residential Accommodation at	Sanghar, Kandhkot & Sukkur	Approved (05-05-09)	30-06-2011	38.610	0.000	0.000	0.000	0.000	38.610	19.000	0.000	19.000	0.000	0	49	19.610	0.000
TOTAL NEW SCHEMES					1,149.610	0.000	0.000	0.000	0.000	1,149.610	19.000	868.000	887.000	0.000	--	--	262.610	0.000
TOTAL AGRI: MECHANIZATION					3,926.898	390.181	261.000	0.000	651.181	3,275.717	39.000	1,198.000	1,237.000	0.000	--	--	1,607.708	431.009

AGRICULTURE EXTENSION**(i) WATER MANAGEMENT
ON-GOING SCHEMES**

23	Sindh On-Farm Water Management Project	Sindh	Approved (30-09-2003)	30-06-2011	444.208	338.246	50.000	270.000	388.246	55.962	0.000	24.093	24.093	1,500.00	87	93	31.869	0.000	
						GOS.													
24	National Programme for Improvement of 29000 watercourses in Sindh	Sindh	Approved (07-12-04)	30-06-2010	396.720	(9488.331) 247.981	75.000	0.000	322.981	73.739	0.000	73.739	73.739	0.000	81	100	0.000	0.000	
						GOS.													
25	Additional Lining of Already Improved Watercourses in Sindh	Sindh	Approved (29-09-06)	30-06-2010	690.270	441.779	198.180	0.000	639.959	50.311	0.000	50.311	50.311	0.000	93	100	0.000	0.000	
26	Water Conservation & Productivity Enhancement through High Efficiency Irrigation System Federally Funded	Sindh	Approved (20-04-07)	30-06-2012	693.846	0.000	10.587	0.000	10.587	683.259	0.000	100.000	100.000	0.000	2	16	300.000	283.259	

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							Total	FPA			Capital	Revenue	Total		Upto Jun, '09	Upto Jun '10	2010-11	2011-12
							8	9			10	11	12		13	14	15	16
27	Water Conservation and High Efficiency Irrigation System (Differential amount)	Sindh	Approved (06-05-09)	30-06-2010	300.000	0.000	0.000	0.000	0.000	300.000	0.000	300.000	300.000	0.000	0	100	0.000	0.000
28	Pilot Project for Sustainable Agriculture through Storage Tanks in Thatta.	Thatta	Approved (23-01-04)	30-06-2012	29.852	1.675	0.000	0.000	1.675	28.177	10.000	0.000	10.000	0.000	6	39	18.177	0.000
TOTAL ON-GOING SCHEMES					2,554.896	1,029.681	333.767	270.000	1,363.448	1,191.448	10.000	548.143	558.143	1,500.000	--	--	350.046	283.259
<u>(WATER MANAGEMENT NEW SCHEMES)</u>																		
29	Installation of Wind Mills/ Solar Pumping for Irrigation Water & Land Reclamation from Water Logging and Salinity in Sindh	Sindh	Approved (30-09-08)	30-06-2012	200.000	0.000	0.000	0.000	0.000	200.000	0.000	20.000	20.000	0.000	0	10	100.000	80.000
30	Provision of Water Reservoirs to Farmers under Public Private Partnership	Sindh	Un-Approved	30-06-2011	200.000	0.000	0.000	0.000	0.000	200.000	0.000	100.000	100.000	0.000	0	50	100.000	0.000
31	Establishment of On Farm Water Management Office Building at Hyderabad	Hyderabad	Approved (05-05-09)	30-06-2010	39.917	0.000	0.000	0.000	0.000	39.917	10.000	5.000	15.000	0.000	0	38	10.000	14.917
TOTAL NEW SCHEMES					439.917	0.000	0.000	0.000	0.000	439.917	10.000	125.000	135.000	0.000	--	--	210.000	94.917
TOTAL A-WATER MANAGEMENT					2,994.813	1,029.681	333.767	270.000	1,363.448	1,631.365	20.000	673.143	693.143	1,500.000	--	--	560.046	378.176

**B) EXTENSION
ON-GOING SCHEMES**

**PROVINCIAL
AGRICULTURE**

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							8	9			10	11	12		13	14	15	16
32	Establishment of Agro-Export Processing Zone for Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets	Sindh	Approved (18-02-2007)	30-06-2010	398.412	171.412	0.000	0.000	171.412	227.000	100.000	15.000	115.000	0.000	43	72	112.000	0.000
33	Transfer of Agriculture Messages to Farmers through use of Electronic & Print Media Phase-II (Revised)	Hyderabad	Approved (30-09-2008)	30-06-2011	100.000	38.997	39.800	0.000	78.797	21.203	0.000	21.203	21.203	0.000	79	100	0.000	0.000
34	Community Integrated Pest Management (IPM) and Plant Nutrition Management in Sindh	Sindh	Approved (30-09-08)	30-06-2013	173.704	0.000	10.000	0.000	10.000	163.704	0.000	10.000	10.000	0.000	6	12	30.000	50.000
35	Training of Women Folk in Cotton Picking for Promotion of Clean Cotton Production in Partnership with UNDP.	Cotton Districts	Approved (17-09-08) (to be revised)	30-06-2010	39.999	0.000	20.506	0.000	20.506	19.493	0.000	19.493	19.493	0.000	51	100	0.000	0.000
36	Strengthening of ATI Jacobabad	Jacobabad	Approved (30-09-08)	30-06-2011	128.572	0.000	6.124	0.000	6.124	122.448	50.000	9.622	59.622	0.000	5	51	62.826	0.000
37	Revival / Rehabilitation of Sindh Seed Corporation.	Sindh	Approved (19-07-05)	30-06-2010	225.051	189.492	17.773	0.000	207.265	17.786	0.000	17.786	17.786	0.000	92	100	0.000	0.000
38	Agriculture Sector Policy & Reform Support Unit	Sindh	Approved (28-03-08)	30-06-2010	15.678	3.521	2.378	0.000	5.899	9.779	0.000	9.779	9.779	0.000	76	100	0.000	0.000
39	Benazir Bhutto Shaheed Youth Development Programme (Revised) for outstanding areas.	Sindh	Approved (31-05-09)	31-09-2009	370.000	0.000	300.000	0.000	300.000	70.000	0.000	70.000	70.000	0.000	81	100	0.000	0.000

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							8	9			10	11	12		13	14	15	16
40	Agriculture Services Centres in Sindh (4 Units/Districts)	Sindh	Approved 30-09-09 (To Be Revised)	30-06-2012	569.582	0.000	0.000	0.000	0.000	569.582	0.000	30.000	30.000	0.000	0.000	5%	269.582	270.000
TOTAL ON-GOING (EXTENSION)					2,020.998	403.422	396.581	0.000	800.003	1,220.995	150.000	202.883	352.883	0.000	--	--	474.408	320.000

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							8	9			12	13	14		16	17	18	19
41	Strengthening of Crop Reporting Services in Sindh through SUPARCO	Hyderabad	Approved (30-09-08) to be revised	30-06-2011	184.000	0.000	0.000	0.000	0.000	184.000	0.000	50.000	50.000	0.000	0	27	134.000	0.000
TOTAL NEW SCHEME (EXTENSION)					184.000	0.000	0.000	0.000	0.000	184.000	0.000	50.000	50.000	0.000	--	--	134.000	0.000
TOTAL (EXTENSION)					2,204.998	403.422	396.581	0.000	800.003	1,404.995	150.000	252.883	402.883	0.000	--	--	608.408	320.000
TOTAL A&B AGRI: EXTENSION					5,199.811	1,433.103	730.348	270.000	2,163.451	3,036.360	170.000	926.026	1,096.026	1,500.000	--	--	1,168.454	698.176
<u>AGRICULTURE MARKETING ON-GOING SCHEMES</u>																		
42	Development of Internal Road, Water Supply, Drainage and other Modern Facilities and Liabilities of KESC in New Subzi Mandi, --	Karachi	Approved (17-08-2007)	30-06-2012	294.482	12.749	125.200	0.000	137.949	156.533	75.000	7.140	82.140	0.000	47	75	74.393	0.000
43	Establishment of Meat, Fish and Vegetable Market at Qasimabad, Hyderabad under PPP (Boundary Wall).	Hyderabad	Approved (17-08-08) To be Revised	30.06.2011	100.000	7.788	0.000	0.000	7.788	92.212	12.500	25.000	37.500	0.000	8	45	54.712	0.000
44	Establishment of New Sabzi Manidies/Cold Storages at Karachi (2 Nos.) Mirpur Khas, T.Allahyar and Shahpur Jahanian under PPP (Boundary Wall).	Karachi, Mirpurkhas, T.Allahyar & Naushero Feroze	Approved (16-08-07) To be Revised	30-06-2012	500.000	38.314	133.977	0.000	172.977	327.023	0.000	30.000	30.000	0.000	34	40	200.000	97.023
TOTAL ON-GOING SCHEMES					894.482	58.851	259.177	0.000	318.714	575.768	87.500	62.140	149.640	0.000			329.105	97.023
TOTAL AGRI: MARKETING					894.482	58.851	259.177	0.000	318.714	575.768	87.500	62.140	149.640	0.000			329.105	97.023
TOTAL AGRICULTURE PROPER					11,738.861	2,052.946	1,376.482	270.000	3,430.114	8,308.747	326.459	2,628.791	2,955.250	1,500.00			3,651.430	1,628.363