

AGRICULTURE, SUPPLY & PRICES DEPARTMENT
GOVERNMENT OF SINDH

S U M M A R Y
01-07-2013 TO 30-06-2014

(MILLION RS.)

SR. NO	SUB SECTOR	NO. OF SCHEMES	ALLOCATION			FUNDS RELEASED			EXPENDITURE			EXPD. AS %AGE OF ALLOCATION	EXPD. AS %AGE OF RELEASE
			CAPITAL	REVENUE	TOTAL	CAPITAL	REVENUE	TOTAL	CAPITAL	REVENUE	TOTAL		
1	2		3	4	5	6	7	8	9	10	11	12	13
1	AGRICULTURE RESEARCH	12	88.325	382.116	470.441	44.621	51.027	95.648	44.620	50.934	95.554	20.312	99.902
2	AGRICULTURE EXTENSION	9	76.180	1239.379	1315.559	20.564	69.681	90.245	20.550	67.483	88.033	6.692	97.548
3	AGRICULTURE MARKETING	2	25.641	84.300	109.941	25.641	83.500	109.141	25.641	83.500	109.141	99.272	100.000
4	AGRICULTURE MECHANIZATION	8	39.254	2696.785	2736.039	0.000	1121.756	1121.756	0.000	1121.750	1121.750	40.999	99.999
5	AGRICULTURE WATER MANAGEMENT	6	30.000	1505.020	1535.020	0.000	1316.385	1316.385	0.000	1266.089	1266.089	82.480	96.179
6	BUREAU OF SUPPLY & PRICES	1	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL AGRI: PROPER		38	309.400	5907.600	6217.000	90.826	2642.349	2733.175	90.811	2589.756	2680.567	43.117	98.075

**AGRICULTURE, SUPPLY & PRICES DEPARTMENT
GOVERNMENT OF SINDH**

SUBMISSION OF MONTHLY PROGRESS REPORT OF ADP 2013-14 FOR THE MONTH OF JUNE 2014

3	SECTOR / SUB SECTOR NAME OF PROJECT	STATUS	TOTAL COST	EXP. UP JUNE 2013	A.D.P 2013-14											PHYSICAL PROGRESS IN %AGE
					ALLOCATION			RELEASES			EXPENDITURE			%AGE AS OF		
					CAPITAL	REVE	TOTAL	CAPITAL	REVE	TOTAL	CAPITAL	REVE	TOTAL	ALLOCATION	RELEASES	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
AGRICULTURE RESEARCH ON GOING SCHEMES																
1/1	Development and Promotion of Quality Seed through Public Private Partnership in Sindh.(Total Cost Rs.669.919 million with GOS share Rs.459.300 million)	Approved	459.300	80.349	0.000	67.615	67.615	0.000	23.070	23.070	0.000	23.038	23.038	34.072	99.861	Finance Department regretted to release remaining amount and returned the DRO.
2/2	Rehabilitation of Rice and Cotton Research Station Thatta	Approved	110.210	37.789	37.595	34.826	72.421	19.256	8.459	27.715	19.255	8.406	27.661	38.195	99.807	Re Appropriation issued by P&D Department not adopted by FD.
3/3	Establishment of Agricultural Services Complex & Advisory Centers in Sindh	Approved	123.750	42.500	50.730	10.520	61.250	25.365	4.418	29.783	25.365	4.414	29.779	48.619	99.987	Re Appropriation issued by P&D Department not adopted by FD.
4/4	Development of Bio - Pesticides for management of vegetable pests in Sindh	Approved	17.883	5.280	0.000	9.414	9.414	0.000	2.514	2.514	0.000	2.510	2.510	26.662	99.841	Finance Department regretted to release remaining amount and returned the DRO.
5/5	Strengthening of Quaid-e-Awam Agriculture Research Institute Larkana	Approved	43.996	3.820	0.000	23.468	23.468	0.000	11.618	11.618	0.000	11.618	11.618	49.506	100.000	Finance Department regretted to release remaining amount and returned the DRO.
6/6	Standardization of Sugar Testing and Variety Development Laboratory for Sugar Crops.	Approved	26.866	8.145	0.000	13.299	13.299	0.000	0.948	0.948	0.000	0.948	0.948	7.128	100.000	Finance Department regretted to release remaining amount and returned the DRO.
7/7	Internship Programme for Agri. Graduates in Partnership with Agriculture University and Agri. Institutions.	Approved	85.600	0.000	0.000	36.330	36.330	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
8/8	Biological control of Major Cotton Pest Including Mealy Bug (U/R)	Approved	71.414	0.000	0.000	10.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Agriculture Research (On Going)			939.019	177.883	88.325	205.472	293.797	44.621	51.027	95.648	44.620	50.934	95.554	32.524	99.902	
AGRICULTURE RESEARCH NEW SCHEMES																
9/9	Reclamation of Saline Soils through Effective Measures (Total Cost Rs.431.595 million with GOS share Rs.256.545 million)	Approved	256.545	0.000	0.000	140.000	140.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Funds not released by FD.
10/10	Fruits and Vegetables Development Project Sindh	Approved	15.857	0.000	0.000	15.857	15.857	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Scheme dropped from ADP-2013-14 as the same component is covered under SAGP.
11/11	Establishment of Paan Growing Farms with the Technical Assistance of PARC in collaboration with Private Sector.	Approved	10.000	0.000	0.000	7.126	7.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Scheme dropped from ADP-2013-14.
12/12	Integrated control of Insect pest in Rice & Pulses and Introduction of Aerobic Rice Cultivation Technology.	Approved	13.661	0.000	0.000	13.661	13.661	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Funds not released by FD.
Total Agriculture Research (New)			296.063	0.000	0.000	176.644	176.644	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Agri:Research (On-Going+New)			1235.082	177.883	88.325	382.116	470.441	44.621	51.027	95.648	44.620	50.934	95.554	20.312	99.902	

SUBMISSION OF MONTHLY PROGRESS REPORT OF ADP 2013-14 FOR THE MONTH OF JUNE 2014

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					ALLOCATION			RELEASES			EXPENDITURE			%AGE AS OF		
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AGRICULTURE EXTENSION

ON GOING SCHEMES

13/13	Community Integrated Pest Management (IPM) and Plant Nutrition Management in Sindh	Approved	173.704	46.870	0.000	95.076	95.076	0.000	47.148	47.148	0.000	46.335	46.335	48.735	98.276	
14/14	Repair of Directorate General, Agriculture Extension and Directorate Training Building Hyderabad.	Approved	46.331	25.766	27.513	0.000	27.513	20.564	0.000	20.564	20.550	0.000	20.550	74.690	0.000	Re Appropriation issued by P&D Department not adopted by FD.
15/15	Up Gradation of Pesticide and Fertilizer Quality Control and Testing Laboratories.	Approved	40.000	0.400	5.313	19.087	24.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Funds not released by FD.
16/16	Construction of Training Resource Center and repair of existing facilities at ATI Sakrand	Approved	89.000	39.500	35.720	13.584	49.304	0.000	13.487	13.487	0.000	12.102	12.102	24.546	89.731	Re Appropriation issued by P&D Department not adopted by FD.
17/17	Horticulture Training Project for increasing earning capability of subsistence Farmers	Approved	60.000	0.000	0.000	26.000	26.000	0.000	5.372	5.372	0.000	5.372	5.372	20.662	100.000	
Total Agriculture Extension (On Going)			409.035	112.536	68.546	153.747	222.293	20.564	66.007	86.571	20.550	63.809	84.359	37.949	97.444	

AGRICULTURE EXTENSION

NEW SCHEMES

18/18	Adoption of Farmers Field School Approach in Agriculture Extension for Dissemination Agriculture Technology among the Farming Community	Approved	55.000	0.000	0.000	17.980	17.980	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Funds not released by FD.
19/19	Construction of Compound Wall, Rehabilitation of Field Assistant House and Establishment of Agricultural Nursery at Agriculture Plot Hyderabad.	Approved	10.000	0.000	7.634	2.292	9.926	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Funds not released by FD.
20/20	Establishment of Food Grain Storage Project	Approved	5200.000	0.000	0.000	1000.000	1000.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Funds not released by FD.
21/21	Sindh Agricultural Growth Project (World Bank Assisted) GOS Share	Approved	1000.000	0.000	0.000	65.360	65.360	0.000	3.674	3.674	0.000	3.674	3.674	5.621	100.000	
Total Agriculture Extension (New)			6265.000	0.000	7.634	1085.632	1093.266	0.000	3.674	3.674	0.000	3.674	3.674	0.336	0.000	
Total Agri:Extension (On-Going+New)			6674.035	112.536	76.180	1239.379	1315.559	20.564	69.681	90.245	20.550	67.483	88.033	6.692	97.548	

AGRICULTURE MARKETING

ON GOING SCHEME

22/22	Construction of Mirch Mandi at Kunri (District Umerkot)	Approved	195.878	170.237	25.641	0.000	25.641	25.6410	0.000	25.6410	25.641	0.000	25.641	100.000	100.000	
23/23	Construction of Khajoor Mandi at Khairpur (Revised)	Approved	231.220	132.301	0.000	84.300	84.300	0.000	83.500	83.500	0.000	83.500	83.500	99.051	100.000	
Total Agriculture Marketing			427.098	302.538	25.641	84.300	109.941	25.641	83.500	109.141	25.641	83.500	109.141	99.272	100.000	

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AGRICULTURE MECHANIZATION ON GOING SCHEMES																	
24/24	Modernization of Training & Research Facilities in Agriculture Engineering Workshop, Nareja	Approved	383.885	248.881	39.254	87.396	126.650	0.000	46.764	46.764	0.000	46.758	46.758	36.919	99.987	Re Appropriation issued by P&D Department not adopted by FD.	
25/25	Upgradation of Agriculture Engineering Workshop and Establishment of Fleet Management System (FMS) for Agriculture Machinery	Approved	400.000	64.903	0.000	259.889	259.889	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
26/26	Replacement of Earth Moving Machinery (Phase-II)	Approved	900.000	357.000	0.000	499.500	499.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
27/27	Subsidy Assistance on Agriculture Implements for Farm Mechanization (Project Cost Rs. 794.77 million with GOS share Rs.400.0 million)	Approved	400.000	69.990	0.000	150.000	150.000	0.000	74.992	74.992	0.000	74.992	74.992	49.995	100.000	Finance Department regretted to release remaining amount and returned the DRO.	
28/28	Provision of Assistance to Farmers on Purchase of 11,000 Nos. Wheel Type Tractors Phase-III.	Approved	3002.150	500.000	0.000	1000.000	1000.000	0.000	1000.000	1000.000	0.000	1000.000	1000.000	100.000	100.000		
Total Agri: Mechanization (On-Going)			5086.035	1240.774	39.254	1996.785	2036.039	0.000	1121.756	1121.756	0.000	1121.750	1121.750	55.095	99.999		
AGRICULTURE MECHANIZATION NEW SCHEMES																	
29/29	Provision of Solar Pumps on 50% subsidy to farmers	Un-Approved	1000.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
30/30	Provision of Combine Harvesters and Excavators to Farmers of Sindh on Rental Basis	Un-Approved	1000.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
31/31	Provision of subsidy on installation of tubewells in Sindh	Un-Approved	300.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total Agriculture Mechanization (New)			2300.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
Total Agriculture Mechanization (On Going+New)			7386.035	1240.774	39.254	2696.785	2736.039	0.000	1121.756	1121.756	0.000	1121.750	1121.750	40.999	99.999		

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AGRICULTURE WATER MANAGEMENT ON GOING SCHEMES																	
32/32	Sindh On Farm Water Management Project (OFWMP) Additional Financing (Total cost Rs.9429.59 with GOS share Rs.649.311) (UR)	Approved	649.311	479.369	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Project has been completed on 31-01-2014.
33/33	Pilot Project for Sustainable Agriculture through Storage Tanks in Thatta.	Approved	280.247	142.235	0.000	138.012	138.012	0.000	50.256	50.256	0.000	0.000	0.000	0.000	0.000	0.000	50% funds was released by FD on 24-02-2014. Work is stopped due to improper planning by the contractor and use of inferior quality of material and workmanship. Action for blacklisting the contractor is under process.
34/34	Sindh On Farm Water Management Project (OFWMP) comprehensive	Approved	3909.025	111.986	0.000	1329.508	1329.508	0.000	1238.129	1238.129	0.000	1238.089	1238.089	93.124	99.997		
35/35	Lining of Water Course No-77-BL at RD 204500 Mirwah (KFE) Canal	Approved	70.000	28.000	0.000	28.000	28.000	0.000	28.000	28.000	0.000	28.000	28.000	100.000	100.000		
Total Water Management (On-Going)			4908.583	761.590	0.000	1495.520	1495.520	0.000	1316.385	1316.385	0.000	1266.089	1266.089	96.179	96.179		
AGRICULTURE WATER MANAGEMENT NEW SCHEMES																	
36/36	Construction of Office Buildings for On Farm Water Management Staff	Un-Approved	92.978	0.000	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
37/37	Maintaining of Ground Water Table and Disposing Off Drainage water through Lined surface drain in Deh Chak-5, Village Mansoorabad, Salehpat	Approved	14.800	0.000	0.000	9.500	9.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Agri. Water Management (New Schemes)			107.778	0.000	30.000	9.500	39.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Agri. Water Management (On Going+New Schemes)			5016.361	761.590	30.000	1505.020	1535.020	0.000	1316.385	1316.385	0.000	1266.089	1266.089	82.480	96.179		
BUREAU OF SUPPLY & PRICES NEW SCHEMES																	
38/1653	Renovation construction and expansion of office building bureau of supply & prices	Approved	199.074	0.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	New scheme. Approval of Chief Minister Sindh is required for release for funds as per policy.
Total Bureau of Supply & Prices (New Schemes)			199.074	0.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Agriculture (On Going Scheme)			11769.770	2595.321	221.766	3935.824	4157.590	90.826	2638.675	2729.501	90.811	2586.082	2676.893	64.386	98.073		
Total Agriculture (New Scheme)			9167.915	0.000	87.634	1971.776	2059.410	0.000	3.674	3.674	0.000	3.674	3.674	0.178	0.000		
Total Agriculture Proper			20937.685	2595.321	309.400	5907.600	6217.000	90.826	2642.349	2733.175	90.811	2589.756	2680.567	43.117	98.075		