

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. in million)

S.No.	Sector/Sub-Sector	Throw forward as on 01.07.16	No. of Scheme	On-Going			No. of Scheme	New			No. of Scheme	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	Animal Husbandry	4815.637	18	363.803	356.946	720.749	11	265.871	124.799	390.670	29	629.674	481.745	1111.419	128.960	1240.379	3236.403	467.815
2	Fisheries	2205.271	7	129.572	467.375	596.947	4	49.000	40.634	89.634	11	178.572	508.009	686.581	0.000	686.581	1409.540	108.750
Total Livestock & Fisheries		7020.908	25	493.375	824.321	1317.696	15	314.871	165.433	480.304	40	808.246	989.754	1798.000	128.960	1926.960	4645.943	576.565

**PROVINCIAL
LIVESTOCK & FISHERIES 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 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
Livestock																		
Animal Husbandry																		
(On-Going Schemes)																		
1209	Strengthening of Viral and Protozoan Disease Diagnostic Facilities at Central Veterinary Diagnostic laboratory (CVDL), Tando Jam - Revised (C:21.399 + R:209.448)	Hyderabad	Approved 13.01.15	June-17	230.847	141.647	44.188	0.000	185.835	45.012	0.000	45.012	45.012	0.000	81	100	0.000	0.000
1210	Provision of Sheds, Improved laboratory for semen collection, preparation and preservation for genetically improved animals. (C: 106.755 + R: 92.772)	Hyderabad	Approved 16.08.13 (U/R)	June-17	199.527	0.000	10.000	0.000	10.000	189.527	50.000	6.793	56.793	0.000	5	33	132.734	0.000
1211	Strengthening of Sindh Poultry Vaccine Centre Korangi, Karachi. (C:70.091 + R: 132.432)	Karachi	Approved 31.12.08 (U/R)	June-17	202.523	186.521	11.540	0.000	198.061	4.462	4.360	0.102	4.462	0.000	98	100	0.000	0.000
1212	Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development. (C:81.327 + R:103.317)	Karachi	Approved 03.04.13	June-17	184.644	48.764	25.754	0.000	74.518	110.126	30.000	20.000	50.000	0.000	40	67	60.126	0.000
1213	Project on Sustainable Livestock Development for Rural Sindh - Total cost Rs. 877.500, Rs. 702.00 million JICA Grant & Rs. 175.500 Provincial Contribution (C: 9.493 + R: 166.007)	Badin, Hyderabad Matiari, T. Allahyar & T.M. Khan	Approved 02.07.13	June-18	175.500	17.176	10.120	146.254	27.296	148.204	0.000	35.000	35.000	128.960	16	35	113.204	0.000
1214	Establishment of Stationary and Mobile Veterinary Diagnostic Laboratory Units for Disease Confirmation and Control in Milk and Meat Zone of Sindh (Revised) (C: 11.220 + R: 48.648)	Badin, Hyderabad, Mirpurkhas & Thatta	Approved 14.12.15	June-18	59.868	15.814	10.120	0.000	25.934	33.934	1.285	18.340	19.625	0.000	43	76	14.309	0.000
1215	Generation & Dev. of effective Vaccines to prevent Recurring infections of Newcastle Disease in Peacock & Rural Poultry (C: 13.162 + R: 46.788)	Karachi & Tharparkar	Approved 29.10.13	June-17	59.950	11.141	14.831	0.000	25.972	33.978	13.162	20.816	33.978	0.000	43	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
1216	Establishment of Cattle Colonies with District and Private participation Phase-I - Revised (C: 1377.272 + R: 64.178)	Khairpur, Tharparkar & Umerkot	Approved 23.01.12	June-17	1441.450	1261.825	24.000	0.000	1285.825	155.625	130.625	25.000	155.625	0.000	89	100	0.000	0.000
1217	Surveillance & Characterization of Circulating Pathogens of Poultry in Sindh including Avian Influenza Containment Programme. (Karachi, Sukkur, Larkana, Hyd. M.Khas, Tharparkar & Thatta) (C: 78.978 + R: 119.444)	Sindh	Approved 03.04.13	June-17	198.422	40.520	29.130	0.000	69.650	128.772	40.000	25.000	65.000	0.000	35	68	63.772	0.000
1218	Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed - Revised (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot and Karachi) (C: 125.591 + R: 121.785)	Sindh	Approved 17.06.10	June,17	247.376	200.429	8.937	0.000	209.366	38.010	18.000	20.010	38.010	0.000	85	100	0.000	0.000
1219	Programme for Women Empowerment through Rehabilitation of Rural Poultry in Sindh (Karachi, Tharparker, Jamshoro, Dadu, Larkana & Jacobabad)(C: 2.053 + R:57.507)	Sindh	Approved 07.10.15	June-18	59.560	0.000	13.500	0.000	13.500	46.060	2.053	20.347	22.400	0.000	23	60	23.660	0.000
1220	Provision of Model Veterinary Centres in the Arid Zone of Sindh (Tharparkar, Khairpur, Jamshoro, Dadu, Ghotki, Hyd, Umerkot & T.Allahyar)(C:43.318 + R: 5.984)	Sindh	Approved 04.05.15	June-17	49.302	0.000	12.000	0.000	12.000	37.302	31.318	5.984	37.302	0.000	24	100	0.000	0.000
1221	Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkana, Hyd, Matiari, SBA, T.Allahyar, Badin & Umerkot) (R: 59.500)	Sindh	Approved 04.05.15	June-17	59.500	0.000	15.000	0.000	15.000	44.500	0.000	44.500	44.500	0.000	25	100	0.000	0.000
1222	Improvement of Artificial Insemination Services in Sindh (Jamshoro, Khairpur, SBA, Sanghar & Hyd) (R: 59.800)	Sindh	Approved 14.12.15	June-18	59.800	0.000	8.824	0.000	8.824	50.976	0.000	22.800	22.800	0.000	15	53	28.176	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
1223	Surra (Trypanosomiasis) Control Program in Arid and Coastal Zones of Sindh (Thatta, Badin, Tharparkar, U.Kot, Sanghar, Khairpur & Jamshoro) (R: 59.883)	Sindh	Approved 28.01.16	June-18	59.883	0.000	7.201	0.000	7.201	52.682	0.000	22.000	22.000	0.000	12	49	30.682	0.000
1224	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C: 2428.830 + R: 372.000)	Thatta	Approved 30.03.12	June-17	2800.830	621.634	0.000	0.000	621.634	2179.196	10.000	10.000	20.000	0.000	22	23	2159.196	0.000
1225	Provision for Purchase of Hay and Silage Making Machines for Progressive Dairy Farmers for Enhancement of Milk & Meat Production in Sindh (Sukkur, T.M.Khan & M.Khas) (R: 26.484)	Sukkur, T. M. Khan & Mirpurkhas	Approved 28.01.16	June-18	26.484	0.000	0.000	0.000	0.000	26.484	0.000	13.242	13.242	0.000	0	50	13.242	0.000
1226	Establishment of Vaccine Training Institute at Karachi (Cap:43.785 + Rev:16.165)	Karachi	Approved 15.12.15	June-18	59.950	0.000	0.000	0.000	0.000	59.950	33.000	2.000	35.000	0.000	0	58	24.950	0.000
Total Animal Husbandry (Ongoing)					6175.416	2545.471	245.145	146.254	2790.616	3384.800	363.803	356.946	720.749	128.960			2664.051	0.000
Animal Husbandry (New Schemes)																		
1227	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam. (R: 58.000)	Hyderabad	Un-Approved	June-19	58.000	0.000	0.000	0.000	0.000	58.000	0.000	15.000	15.000	0.000	0	26	21.500	21.500
1228	Pilot Project on Establishment of Mobile Artificial Insemination & Extension Services Units in Sindh (Ph-I)(Jamshoro,Sanghar, Jacobabad, Karachi, Hyd, Dadu & Tharparkar) (R: 120.000)	Sindh	Un-Approved	June-19	120.000	0.000	0.000	0.000	0.000	120.000	0.000	30.000	30.000	0.000	0	25	45.000	45.000
1229	Conservation and Protection of Indigenous Poultry Breeds of Sindh (Dadu, Larkana, N.Feroze, Jamshoro, Hyd & Thatta) (C:15.000 + R.44.50)	Sindh	Un-Approved	June-19	59.500	0.000	0.000	0.000	0.000	59.500	5.000	10.000	15.000	0.000	0	25	22.250	22.250

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 16	Jun' 17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
1230	Improving Livelihood through Holistic Livestock and Land Management in Arid Zone of Sindh (Tharparkar, Jamshoro & Karachi)(R:100.000)	Tharparkar, Jamshoro, Karachi	Un-Approved	June-19	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
1231	Establishment of Cattle Colonies at Larkana, Hyderabad, Jamshoro, Sukkur and Rohri (C:770.000 + R.30.000)	Larkana, Hyderabad, Jamshoro & Sukkur	Un-Approved	June-19	800.000	0.000	0.000	0.000	0.000	800.000	198.000	2.000	200.000	0.000	0	25	300.000	300.000
1232	Construction of Hostel for Trainees of Poultry Breeding, Farming and Nutrition at PRI Korangi, Karachi (C:35.000 + R.5.00)	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	18.000	2.000	20.000	0.000	0	50	20.000	0.000
1233	Provision for Purchase of Ultra Sound Machines and X-ray Plants for District Veterinary Hospitals. (Sukkur Khairpur, SBA, Hyd, Karachi, Badin, Thatta, N.Feroze & Shikarpur) (C:9.000 + R: 49.337)	Sindh	Un-Approved	June-18	58.337	0.000	0.000	0.000	0.000	58.337	9.000	24.799	33.799	0.000	0	58	24.538	0.000
1234	Establishment of veterinary centres in Sindh (SBA, Umerkot, M.Khas, Tharparkar, Khairpur, N.Feroz & Jacobabad) (C: 50.00 + R : 5.00)	Sindh	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	14.871	2.000	16.871	0.000	0	31	19.064	19.065
1235	Installation of Bio Gas Plants in Sindh (Karachi, Hyderabad & Sukkur)(C:20.000+ R:40.000)	Karachi, Hyderabad & Sukkur	Un-Approved	June-19	60.000	0.000	0.000	0.000	0.000	60.000	5.000	10.000	15.000	0.000	0	25	22.500	22.500
1236	Up-gradation of Veterinary Dispensary at Talti District Jamshoro and Re-construction of Veterinary Centre at Sehwan Sharif (C:36.000+R:4.000)	Jamshoro	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	8.000	2.000	10.000	0.000	0	25	30.000	0.000
1237	Construction of Veterinary Dispensary at village Phakka, Mushtaq Jamali, Khudabad, Aminani, Changlani, Ahmed Khan Jatoi, Gul Muhammad Waryaso, Birmani, Kareemabad Lund, Jhallo, Mazar Panhwar, Fatch Khan Zounr and Nonar.(C:34.000+R:6.000)	Dadu	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	8.000	2.000	10.000	0.000	0	25	30.000	0.000
Total Animal Husbandry (New)					1430.837	0.000	0.000	0.000	0.000	1430.837	265.871	124.799	390.670	0.000			572.352	467.815
Total Animal Husbandry					7606.253	2545.471	245.145	146.254	2790.616	4815.637	629.674	481.745	1111.419	128.960			3236.403	467.815

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Fisheries																		
(On-Going Schemes)																		
1238	Rehabilitation & Renovation of Karachi Fish Harbour, External services. Phase-I (R: 1438.021)	Karachi	Approved 26.07.13	June-17	1438.021	2.616	5.000	0.000	7.616	1430.405	0.000	307.852	307.852	0.000	1	22	1122.553	0.000
1239	Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R: 204.068)	Sindh	Approved 28.04.07	June-17	784.013	639.058	30.302	0.000	669.360	114.653	53.942	60.711	114.653	0.000	85	100	0.000	0.000
1240	Development of Public Water (lakes) & surveillance of Coastal waters to improve productivity & enhance availability of fish (Thatta, Badin, Hyderabad, Jamshoro, SBA & Sanghar) (R:57.796)	Sindh	Approved 03.11.15	June, 18	57.796	0.000	7.415	0.000	7.415	50.381	0.000	29.258	29.258	0.000	13	63	21.123	0.000
1241	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748)	Thatta	Approved 08.09.11 (U/R)	June-17	261.792	198.488	15.000	0.000	213.488	48.304	5.000	43.304	48.304	0.000	82	100	0.000	0.000
1242	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar lake & Keenjhar lake Thatta (C: 430.295 + R: 51.530)	Badin, Dadu, Thatta	Approved 19.01.07	June-17	481.825	406.485	59.710	0.000	466.195	15.630	0.630	15.000	15.630	0.000	97	100	0.000	0.000
1243	Construction of Fishermen Colony at Murad Shah Mian and Rylo Mian at Down Stream Kotri Barrage (Phase - I) (C:53.941 + R:4.349)	Hyderabad, Jamshoro	Approved 03.11.15	June-18	58.291	0.000	13.625	0.000	13.625	44.666	30.000	1.250	31.250	0.000	23	77	13.416	0.000
1244	Establishment of Fish Bio Diversity Hatchery & Training and Extension Institute at Manchar Lake, District Jamshoro (C:157.748 + R: 39.950)	Jamshoro	Approved 11.03.16	June-18	197.698	0.000	4.000	0.000	4.000	193.698	40.000	10.000	50.000	0.000	2	27	143.698	0.000
Total Fisheries (Ongoing Schemes)					3279.436	1246.647	135.052	0.000	1381.699	1897.737	129.572	467.375	596.947	0.000			1300.790	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
Fisheries																		
(New Schemes)																		
1245	Additional Electric Power Supply of 1550 KW to Karachi Fish Harbour (R:17.634)	Karachi	Un-Approved	June-17	17.634	0.000	0.000	0.000	0.000	17.634	0.000	17.634	17.634	0	0	100	0.000	0.000
1246	Up-Gradation & Renovation of Floating Jetties in District Thatta & Badin (R:59.900)	Thatta, Badin	Un-Approved	June-19	59.900	0.000	0.000	0.000	0.000	59.900	0.000	15.000	15.000	0	0	25	22.250	22.250
1247	Establishment of Fish Hatchery, Training and Extension Institute at Khairpur (C: 40.000 + R:110.000)	Khairpur	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	31.000	6.000	37.000	0	0	25	56.500	56.500
1248	Completion of Missing Schemes of Livestock & Fisheries Department (Hyd., M.Khas,Larkana, Thatta,T.M. Khan, Sanghar & Jamshoro) (C:65.000 + R:15.000)	Sindh	Un-Approved	June-19	80.000	0.000	0.000	0.000	0.000	80.000	18.000	2.000	20.000	0	0	25	30.000	30.000
Total Fisheries (New Schemes)					307.534	0.000	0.000	0.000	0.000	307.534	49.000	40.634	89.634	0.000			108.750	108.750
Total Fisheries (on-going & New Schemes)					3586.970	1246.647	135.052	0.000	1381.699	2205.271	178.572	508.009	686.581	0.000			1409.540	108.750
Total L&F (Ongoing Schemes)					9454.852	3792.118	380.197	146.254	4172.315	5282.537	493.375	824.321	1317.696	128.960			3964.841	0.000
Total L&F (New Schemes)					1738.371	0.000	0.000	0.000	0.000	1738.371	314.871	165.433	480.304	0.000			681.102	576.565
Total Livestock & Fisheries Deptt:					11193.223	3792.118	380.197	146.254	4172.315	7020.908	808.246	989.754	1798.000	128.960			4645.943	576.565