

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. in million)

S.No.	Sector/Sub-Sector	Throw forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	4019.461	23	380.811	530.825	911.636	18	105.000	86.000	191.000	41	485.811	616.825	1102.636	154.000	1256.636	1767.227	1149.598
2	Fisheries	2240.554	10	46.092	475.272	521.364	3	13.000	63.000	76.000	13	59.092	538.272	597.364	0.000	597.364	908.595	734.595
Total Livestock & Fisheries		6260.015	33	426.903	1006.097	1433.000	21	118.000	149.000	267.000	54	544.903	1155.097	1700.000	154.000	1854.000	2675.822	1884.193

**PROVINCIAL
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							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
<u>Livestock</u>																		
<u>Animal Husbandry</u>																		
<u>(On-Going Schemes)</u>																		
1418	Provision of Sheds, Improved Laboratory for Semen Collection, Preparation and Preservation for Genetically Improved Animals (Revised) (C: 150.528 + R: 93.039) (SDG #2)	Hyderabad	Approved 30.03.17	June-19	243.567	22.998	55.618	0.000	78.616	164.951	53.250	4.927	58.177	0.000	32	56	106.774	0.000
1419	Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development. (C:81.327 + R:103.317)(SDG #2)	Karachi	Approved 03.04.13	June-18	184.644	74.438	35.000	0.000	109.438	75.206	50.000	25.206	75.206	0.000	59	100	0.000	0.000
1420	Project on Sustainable Livestock Development for Rural Sindh - Total cost Rs. 1065.061, Rs. 784.000 million JICA Grant & Rs. 281.061 Provincial Contribution (Revised) (C: 9.493 + R: 271.568) (SDG #1)	Badin, Hyderabad, Matiari. T. Allahyar & T.M. Khan	Approved 09.03.17	June-19	281.061	29.190	26.148	161.000	55.338	225.723	0.000	107.778	107.778	154.000	20	58	117.945	0.000
1421	Establishment of Stationary and Mobile Veterinary Diagnostic Laboratory Units for Disease Confirmation and Control in Milk and Meat zone of Sindh Province (C: 11.220 + R: 48.648)(SDG #2)	Badin, Hyderabad, M. Khas & Thatta	Approved 14.12.15	June-18	59.868	25.042	13.471	0.000	38.513	21.355	0.000	21.355	21.355	0.000	64	100	0.000	0.000
1422	Establishment of Cattle Colonies with District and Private Participation Phase-I (Revised) (C: 1377.272 + R : 64.178)(SDG #2)	Khaipur, Tharparkar & Umerkot	Approved 23.01.12	June-19	1441.450	1285.825	55.225	0.000	1341.050	100.400	50.000	5.000	55.000	0.000	93	97	45.400	0.000
1423	Surveillance and 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)(SDG #12)	Sindh	Approved 03.04.13	June-18	198.422	69.632	65.000	0.000	134.632	63.790	40.000	23.790	63.790	0.000	68	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
1424	Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed - Revised (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi) (C:125.591 + R: 121.785)(SDG #2)	Sindh	Approved 17.06.10	June-18	247.376	209.675	0.000	0.000	209.675	37.701	20.000	17.701	37.701	0.000	85	100	0.000	0.000
1425	Programme for Women Empowerment through Rehabilitation of Rural Poultry in Sindh (Karachi, Tharparkar, Jamshoro, Dadu, Larkana & Jacobabad) (C: 2.053 + R: 57.507)(SDG #5)	Sindh	Approved 07.10.15	June-18	59.560	14.990	15.446	0.000	30.436	29.124	0.000	29.124	29.124	0.000	51	100	0.000	0.000
1426	Introduction of High Yielding Boer Goat breed in Sindh (Khairpur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot)(R: 59.500)(SDG #5)	Sindh	Approved 04.05.15	June-18	59.500	14.774	0.280	0.000	15.054	44.446	0.000	44.446	44.446	0.000	25	100	0.000	0.000
1427	Improvement of Artificial Insemination Services in Sindh (R: 59.800)(SDG #2)	Jamshoro, Khairpur, SBA, Sanghar & Hyderabad	Approved 14.12.15	June-18	59.800	5.951	10.900	0.000	16.851	42.949	0.000	42.949	42.949	0.000	28	100	0.000	0.000
1428	Surra (Trypanosomiasis) Control Program in Arid and Coastal Zone of Sindh (Thatta, Badin, Tharparkar, Umerkot, Sanghar, Khairpur & Jamshoro) (R: 59.883)(SDG #2)	Sindh	Approved 28.01.16	June-18	59.883	0.000	22.000	0.000	22.000	37.883	0.000	37.883	37.883	0.000	37	100	0.000	0.000
1429	Provision of Model Veterinary Centres in the Arid Zone of Sindh (Tharparkar, Khairpur, Jamshoro, Dadu, Ghotki, Hyderabad, Umerkot & T. Allahyar) (C:43.318 + R: 5.984)(SDG #2)	Sindh	Approved 04.05.15	June-18	49.302	7.600	32.959	0.000	40.559	8.743	5.000	3.743	8.743	0.000	82	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 17	Jun' 18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16
1430	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C: 2428.830 + R: 372.000)(SDG #2)	Thatta	Approved 30.03.12	June-20	2800.830	621.634	0.000	0.000	621.634	2179.196	10.000	10.000	20.000	0.000	22	23	1079.598	1079.598
1431	Provision for Purchase of Hay and Silage Making Machines for Progressive Dairy farmers for Enhancement of Milk & Meat Production in Sindh (R: 26.484) (SDG #2)	Sukkur, T.M. Khan & M. Khas	Approved 28.01.16	June-19	26.484	0.000	11.802	0.000	11.802	14.682	0.000	14.682	14.682	0.000	45	100	0.000	0.000
1432	Establishment of Vaccine Training Institute at Karachi (C: 43.785 + R: 16.165)(SDG #13)	Karachi	Approved 15.12.15	June-18	59.950	0.000	16.500	0.000	16.500	43.450	28.285	15.165	43.450	0.000	28	100	0.000	0.000
1433	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam. (R: 58.000)(SDG #13)	Hyderabad	Approved 19.08.16	June-19	58.000	0.000	12.964	0.000	12.964	45.036	0.000	23.000	23.000	0.000	22	62	22.036	0.000
1434	Pilot Project on Establishment of Mobile Artificial Insemination & Extension Services Units in Sindh (Phase-I), (Sukkur, Shikarpur, Jacobabad, Sanghar, Dadu, Jamshoro & Sujawal) (R: 73.673)(SDG #2)	Sindh	Approved 19.08.16	June-18	73.673	0.000	20.914	0.000	20.914	52.759	0.000	52.759	52.759	0.000	28	100	0.000	0.000
1435	Conservation and Protection of Indigenous Poultry Breeds in Sindh (Dadu,Thatta, Sujawal, Jamshoro, Hyderabad, Sukkur & Karachi) (C: 19.986 + R: 39.500)(SDG #2)	Sindh	Approved 19.08.16	June-19	59.486	0.000	12.500	0.000	12.500	46.986	14.986	16.790	31.776	0.000	45	78	15.210	0.000
1436	Construction of Hostel for Trainees of Poultry Breeding, Farming and Nutrition at PRI Korangi, Karachi (C: 41.000 + R: 3.00)(SDG #13)	Karachi	Approved 19.08.16	June-18	44.000	0.000	9.000	0.000	9.000	35.000	32.000	3.000	35.000	0.000	0	100	0.000	0.000

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							8	9			10	11	12		13	14	15	16
1437	Provision for Purchase of Ultra Sound Machines and X-ray Plants for District Veterinary Hospitals (Sukkur, Khairpur, Shaheed Benazir Abad, Hyderabad, Karachi, Badin, Thatta, N. Feroze & Shikarpur) (C: 8.340 + R: 49.337)(SDG #2)	Sindh	Approved 15.12.15	June-19	57.677	0.000	0.000	0.000	0.000	57.677	8.340	15.538	23.878	0.000	0	41	33.799	0.000
1438	Establishment of Veterinary Centres in Sindh (T.M. Khan, Tharparkar, Umerkot, M. Khas, Badin, Sukkur, Larkana, Khairpur, SBA, N. Feroze & Kashmore at Kandhkot) (C: 49.901 + R: 4.990)(SDG #2)	Sindh	Approved 03.11.16	June-19	54.891	0.000	7.436	0.000	7.436	47.455	20.000	2.990	22.990	0.000	14	55	24.465	0.000
1439	Up-gradation of Veterinary Dispensary at Talti District Jamshoro and Re-construction of Veterinary Centre at Sehwan Sharif (C: 28.935 + R: 8.000)(SDG #2)	Jamshoro	Approved 21.09.16	June-18	36.935	0.000	5.000	0.000	5.000	31.935	24.935	7.000	31.935	0.000	14	100	0.000	0.000
1440	Construction of Veterinary Dispensary at village Phakka, Mushtaque Jamali, Khudabad, Aminani, Changlani, Ahmed Khan Jatoi, Gul Muhammad Waryaso, Birahmani, Kareemabad Lund, Jhallo, Mazar Panhwar, Fateh Khan Zounr & Noonari. (C: 28.015 + R: 5.999)(SDG #2)	Jamshoro	Approved 21.09.16	June-18	34.014	0.000	4.000	0.000	4.000	30.014	24.015	5.999	30.014	0.000	12	100	0.000	0.000
Total Animal Husbandry (Ongoing)					6250.373	2381.749	432.163	161.000	2813.912	3436.461	380.811	530.825	911.636	154.000			1445.227	1079.598
Animal Husbandry (New Schemes)																		
1441	Improving Livelihood through Holistic Livestock and Land Management in Arid Zone of Sindh (R:178.000)(SDG #2)	Tharparker, T.M.Khan & Jamshoro	Un-Approved	June-19	178.000	0.000	0.000	0.000	0.000	178.000	0.000	44.000	44.000	0.000	0	25	134.000	0.000
1442	Establishment of Cattle Colony at Larkana (C:90.000 + R.10.000) (SDG #2)	Larkana	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	40.000	35.000

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							8	9			10	11	12		13	14	15	16
1443	Establishment of Cattle Colony at Shikarpur (C:90.000 + R.10.000) (SDG #2)	Shikarpur	Un-Approved	June-20	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	40.000	35.000
1444	Upgradation of Veterinary Centre at Bhan Saeedabad District Jamshoro (C:5.000 + R:1.000) (SDG #2)	Jamshoro	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1445	Construction of Veterinary Centre at Jeeand Zangjo UC Doulatpur District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1446	Construction of Veterinary Centre at Kur Malik UC Kur Malik District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1447	Construction of Veterinary Centre at Shah Bandar UC Shah Bandar District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1448	Construction of Veterinary Centre at Sanjar Chang District Tando Allahyar (C: 5.000 + R:1.000) (SDG #2)	Tando Allahyar	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1449	Construction of Veterinary Centre at Shah Pur Jahanian District SBA (C: 5.000 + R:1.000) (SDG #2)	SBA	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1450	Construction of Veterinary Centre at Taluka Head Quarter Kot G. Muhammad District Mirpur Khas (C: 5.000 + R:1.000) (SDG #2)	Mirpur Khas	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1451	Up-gradation of Veterinary Centre at Kot Mirs Landhi Taluka Kot G. Muhammad District Mirpurkhas (C: 5.000 + R:1.000) (SDG #2)	Mirpur Khas	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1452	Construction of Veterinary Centre at Village Ahmed Khan Bhurgri Taluka Kot G. Muhammad District Mirpur Khas (C: 5.000 + R:1.000) (SDG #2)	Mirpur Khas	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000

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1453	Construction of Veterinary Centre at Saeedpur Taluka Mehrabpur District N. Feroze (C: 5.000 + R:1.000) (SDG #2)	N. Feroze	Un-Approved	June-18	6.000	0.000	0.000	0.000	0.000	6.000	5.000	1.000	6.000	0.000	0	100	0.000	0.000
1454	Prevention & Control of New Castle & Avian Influenza Diseases Through Mass Vaccination & Medication in Rural Poultry (R:30.000) (SDG #5)	Tharparkar	Un-Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
1455	Prevention & Control of New Castle & Avian Influenza Diseases Through Mass Vaccination & Medication in Rural Poultry (R:30.000) (SDG #5)	Umerkot	Un-Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
1456	Establishment of District Veterinary Laboratory for disease conformation and control at Sujawal (C: 20.000+ R: 05.000) (SDG #2)	Sujawal	Un-Approved	June-19	25.000	0.000	0.000	0.000	0.000	25.000	5.000	2.000	7.000	0.000	0	25	18.000	0.000
1457	Capacity Building of Technical and Managerial Staff of Livestock Department (R:40.000)(SDG #4)	Hyderabad	Un-Approved	June-19	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	30.000	0.000
1458	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Hyderabad	Un-Approved	June-19	20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	0.000	0	25	15.000	0.000
Total Animal Husbandry (New):-					583.000	0.000	0.000	0.000	0.000	583.000	105.000	86.000	191.000	0.000			322.000	70.000
Total Animal Husbandry :-					6833.373	2381.749	432.163	161.000	2813.912	4019.461	485.811	616.825	1102.636	154.000			1767.227	1149.598

Fisheries
(On-going Schemes)

1459	Rehabilitation & Renovation of Karachi Fish Harbour - External services (Revised) (R: 1616.384) (SDG #14)	Karachi	Approved 02.11.16	June-20	1616.384	5.208	85.000	0.000	90.208	1526.176	0.000	242.146	242.146	0.000	6	21	642.015	642.015
1460	Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R: 204.068) (SDG #2)	Sindh	Approved 28.04.07	June-18	784.013	669.360	91.653	0.000	761.013	23.000	22.000	1.000	23.000	0.000	85	100	0.000	0.000

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							8	9			10	11	12		13	14	15	16
1461	Development of Public Water (Lakes) & Surveillance of Coastal Waters to Improve Productivity & Enhance Availability of Fish (Thatta, Badin, Hyderabad, Jamshoro, SBA, Karachi & Sanghar) (R:57.796) (SDG #14)	Sindh	Approved 03.11.15	June-18	57.796	6.972	26.428	0.000	33.400	24.396	0.000	24.396	24.396	0.000	13	100	0.000	0.000
1462	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Thatta	Approved 08.09.11	June-18	261.792	203.455	26.652	0.000	230.107	31.685	0.000	31.685	31.685	0.000	88	100	0.000	0.000
1463	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar Lake & Keenjhar Lake Thatta (C:430.295 + R: 51.530) (SDG #11)	Badin, Dadu & Thatta	Approved 19.01.07	June-18	481.825	466.077	0.630	0.000	466.707	15.118	0.000	15.118	15.118	0.000	97	100	0.000	0.000
1464	Construction of Fishermen Colony at Murad Shah Mian and Rylo Mian at Down Stream Kotri Barrage (Phase - I) (C:53.941 + R:4.349) (SDG #11)	Hyderabad & Jamshoro	Approved 03.11.15	June-18	58.291	13.601	31.250	0.000	44.851	13.440	10.000	3.440	13.440	0.000	77	100	0.000	0.000
1465	Establishment of Fish Bio Diversity Hatchery & Training and Extension Institute at Manchar Lake, District Jamshoro (C:157.748 + R: 39.950) (SDG #2)	Jamshoro	Approved 11.03.16	June-20	197.698	3.782	24.035	0.000	27.817	169.881	12.842	21.879	34.721	0.000	14	32	67.580	67.580
1466	Additional Electric Power Supply of 1550 KW to Karachi Fish Harbour (R:17.634) (SDG #14)	Karachi	Approved 21.09.16	June-18	17.634	0.000	0.000	0.000	0.000	17.634	0.000	17.634	17.634	0.000	0	100	0.000	0.000
1467	Up-Gradation & Renovation of Floating Jetties in District Thatta & Badin (R:59.900) (SDG #11)	Thatta & Badin	Approved 21.09.16	June-18	59.900	0.000	15.000	0.000	15.000	44.900	0.000	44.900	44.900	0.000	0	100	0.000	0.000
1468	Completion of Missing Schemes of Livestock & Fisheries Department (Hyd., M.Khas, Thatta, T.M. Khan, Sanghar & Jamshoro) (C:82.074 + R:2.000) (SDG #2)	Sindh	Approved 21.09.16	June-18	84.074	0.000	9.750	0.000	9.750	74.324	1.250	73.074	74.324	0.000	0	100	0.000	0.000
Total Fisheries (Ongoing) :-					3619.407	1368.455	310.398	0.000	1678.853	1940.554	46.092	475.272	521.364	0.000			709.595	709.595

Fisheries
(New Schemes)

**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, 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			12	13	14		16	17	18	19
1469	Establishment of (04) Floating Jetties at different locations of coastal area in District Sujawal (R:140.000) (SDG #11)	Sujawal	Un-Approved	June-19	140.000	0.000	0.000	0.000	0.000	140.000	0.000	36.000	36.000	0.000	0	26	104.000	0.000
1470	Construction of Fishermen Colony at Coastal Area of District Sujawal (C: 50.000 + R: 10.00) (SDG #11)	Sujawal	Un-Approved	June-20	60.000	0.000	0.000	0.000	0.000	60.000	13.000	2.000	15.000	0.000	0	25	45.000	0.000
1471	Provision of Fishing Boats, Engines and Nets to poor Fishermen (R: 100.000) (SDG #11)	Karachi	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	50.000	25.000
Total Fisheries (New) :-					300.000	0.000	0.000	0.000	0.000	300.000	13.000	63.000	76.000	0.000			199.000	25.000
Total Fisheries :-					3919.407	1368.455	310.398	0.000	1678.853	2240.554	59.092	538.272	597.364	0.000			908.595	734.595
Total Livestock & Fisheries (Ongoing) :-					9869.780	3750.204	742.561	161.000	4492.765	5377.015	426.903	1006.097	1433.000	154.000			2154.822	1789.193
Total Livestock & Fisheries (New) :-					883.000	0.000	0.000	0.000	0.000	883.000	118.000	149.000	267.000	0.000			521.000	95.000
Total Livestock & Fisheries :-					10752.780	3750.204	742.561	161.000	4492.765	6260.015	544.903	1155.097	1700.000	154.000			2675.822	1884.193