

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throw forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	4632.267	16	580.845	418.877	999.722	7	150.000	142.500	292.500	23	730.845	561.377	1292.222	72.000	1364.222	3040.045	225.000
2	Fisheries	2155.009	8	537.275	245.503	782.778	2	0.000	25.000	25.000	10	537.275	270.503	807.778	0.000	807.778	1327.231	20.000
Total Livestock & Fisheries		6787.276	24	1118.120	664.380	1782.500	9	150.000	167.500	317.500	33	1268.120	831.880	2100.000	72.000	2172.000	4367.276	245.000

PROVINCIAL
LIVESTOCK & FISHERIES DEPARTMENT

(Rs. in million)

Gen. S.No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

LIVESTOCK

Animal Husbandry (On-Going Schemes)

1232	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-20	243.567	110.917	22.186	0.000	133.103	110.464	60.464	50.000	110.464	0.000	55	100	0.000	0.000
1233	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam. (R: 58.000)(SDG #13)	Hyderabad	Approved 19.08.16	June-20	58.000	22.749	16.464	0.000	39.213	18.787	0.000	18.787	18.787	0.000	68	100	0.000	0.000
1234	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Hyderabad	Approved 04.08.17	June-20	20.000	0.000	5.640	0.000	5.640	14.360	0.000	14.360	14.360	0.000	28	100	0.000	0.000
1235	Establishment of Bio-safety level laboratories & quality enhancement Cell for highly Pathogenic Virus Vaccine Development (Revised). (C:147.553 + R:123.000)(SDG #2)	Karachi	Approved 24.05.19	June-20	270.553	159.933	0.000	0.000	159.933	110.620	92.760	17.860	110.620	0.000	59	100	0.000	0.000
1236	Establishment of Vaccine Training Institute at Karachi - Revised (C: 67.630+R: 31.467)	Karachi	Approved 28.03.19	June-20	99.097	57.329	3.791	0.000	61.120	37.977	17.280	20.697	37.977	0.000	62	100	0.000	0.000
1237	Establishment of Cattle Colony at Shikarpur (C: 590.950 + R: 18.407) (SDG #2)	Shikarpur	Approved 19.02.19	June-21	609.357	0.000	25.000	0.000	25.000	584.357	298.200	0.808	299.008	0.000	4	53	285.349	0.000
1238	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	1.000	1.000	2.000	0.000	22	22	2177.196	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1239	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-20	1441.450	1344.169	0.000	0.000	1344.169	97.281	50.721	46.560	97.281	0.000	93	100	0.000	0.000
1240	Project on Sustainable Livestock Development for Rural Sindh - Total cost Rs. 1065.061, Rs. 838.000 million JICA Grant & Rs. 227.061 Provincial Contribution (Revised) (C: 9.493 + R: 217.568) (SDG #1)	Badin, Hyd, Matiari. T. Allahyar & T.M. Khan	Approved 09.03.17	June-20	227.061	115.247	60.000	0.000	175.247	51.814	0.000	51.814	51.814	72.000	77	100	0.000	0.000
1241	Surveillance and Characterization of Circulating Pathogens of Poultry in Sindh including Avian Influenza Containment Programme (Revised) (Karachi, Sukkur, Larkano, Hyd. M.Khas, Tharparkar & Thatta) (C: 99.103 + R: 169.530)(SDG #12).	Karachi, Sukkur, Larkano, Hyd. M.Khas, Tharparkar & Thatta	Approved 24.05.19	June-20	268.633	180.775	0.000	0.000	180.775	87.858	19.853	68.005	87.858	0.000	67	100	0.000	0.000
1242	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-20	247.376	218.061	7.138	0.000	225.199	22.177	2.536	19.641	22.177	0.000	91	100	0.000	0.000
1243	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-20	26.484	18.172	0.000	0.000	18.172	8.312	0.000	8.312	8.312	0.000	69	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1244	Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkano, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot) (R: 59.500) (SDG #5)	Sindh	Approved 04.05.15	June-20	59.500	15.054	0.000	0.000	15.054	44.446	0.000	44.446	44.446	0.000	25	100	0.000	0.000
1245	Pilot Project on Establishment of Mobile Artificial Insemination & Extension Service Units in Sindh (Phase-I), (Sukkur, Shikarpur, Jacobabad, Sanghar, Dadu, Jamshoro & Sujawal) (R: 73.673)(SDG #2)	Sindh	Approved 19.08.16	June-20	73.673	49.585	0.000	0.000	49.585	24.088	0.000	24.088	24.088	0.000	67	100	0.000	0.000
1246	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-20	59.486	24.477	0.000	0.000	24.477	35.009	7.500	27.509	35.009	0.000	41	100	0.000	0.000
1247	Establishment of Veterinary Centres in Sindh (T.M. Khan, Tharparkar, Umerkot, M. Khas, Badin, Sukkur, Larkano, Khairpur, SBA, N. Feroze & Kashmore at Kandhkot) (C: 49.901 + R: 4.990)(SDG #2)	Sindh	Approved 03.11.16	June-20	54.891	19.370	0.000	0.000	19.370	35.521	30.531	4.990	35.521	0.000	35	100	0.000	0.000
Total Animal Husbandry (Ongoing)					6559.958	2957.472	140.219	0.000	3097.691	3462.267	580.845	418.877	999.722	72.000			2462.545	0.000
<u>ANIMAL HUSBANDRY (New Schemes)</u>																		
1248	Rehabilitation & completion of remaining civil works of Cattle Colony at Sukkur (C:190.000 + R.10.000) (SDG #2)	Sukkur	Un- Approved	June-21	200.000	0.000	0.000	0.000	0.000	200.000	45.000	5.000	50.000	0.000	0	25	150.000	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
1249	Establishment of Sindh Institute of Animal Health (in pursuance of Sindh Assembly Act XXIX of 2018) (C:100.000 + R.100.000) (SDG #13)	Larkano, SBA & Karachi	Un- Approved	June-22	200.000	0.000	0.000	0.000	0.000	200.000	45.000	5.000	50.000	0.000	0	25	75.000	75.000
1250	Establishment of Veterinary Centres in Sindh (SBA, Shikarpur, Tharparkar, T.M. Khan, Larkano, Ghotki, Dadu & Khairpur (C: 80.000 + R: 20.000) (SDG #2).	Sindh	Un- Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
1251	Establishment of Rural / Backyard Poultry farming in District Ghotki & Larkano (C: 05.000 + R: 95.000)(SDG #2)	Larkano & Ghotki	Un- Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	10.000	40.000	50.000	0.000	0	50	50.000	0.000
1252	Switching Traditional / Conventional Livestock Farming to Contemporary (R: 120.000) (SDG#2)	Sindh	Un- Approved	June-21	120.000	0.000	0.000	0.000	0.000	120.000	0.000	80.000	80.000	0.000	0	67	40.000	0.000
1253	Installation of Liquid Nitrogen Gas Bouzers (Storage Tanks) for cryogenic storage and transportation system at Rohri and Karachi) (R: 50.000) (SDG #2)	Sukkur & Karachi	Un- Approved	June-21	50.000	0.000	0.000	0.000	0.000	50.000	0.000	12.500	12.500	0.000	0	25	37.500	0.000
1254	Establishment of Cattle Colony Rohri (C:370.000 + R.30.000) (SDG #2)	Sukkur	Un- Approved	June-22	400.000	0.000	0.000	0.000	0.000	400.000	25.000	0.000	25.000	0.000	0	6	150.000	150.000
Total Animal Husbandry (New Schemes)					1170.000	0.000	0.000	0.000	0.000	1170.000	150.000	142.500	292.500	0.000			577.500	225.000
Total Animal Husbandry :-					7729.958	2957.472	140.219	0.000	3097.691	4632.267	730.845	561.377	1292.222	72.000			3040.045	225.000

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<u>FISHERIES (On-going Schemes)</u>																		
1255	Rehabilitation & Renovation of Karachi Fish Harbour - External Services (Re-revised) (C: 1374.147 +R: 242.237) (SDG #14)	Karachi	Approved 21.03.18	June-21	1616.384	5.208	0.000	0.000	5.208	1611.176	407.136	30.000	437.136	0.000	0	27	1174.040	0.000
1256	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-20	784.013	711.159	0.000	0.000	711.159	72.854	32.902	39.952	72.854	0.000	91	100	0.000	0.000
1257	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Thatta	Approved 08.09.11	June-20	261.792	211.933	0.000	0.000	211.933	49.859	0.000	49.859	49.859	0.000	81	100	0.000	0.000
1258	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchar lake & Keenjhar lake Thatta (C:430.295 + R: 51.530) (SDG #11)	Badin, Dadu & Thatta	Approved 19.01.07	June-20	481.825	466.680	0.000	0.000	466.680	15.145	0.000	15.145	15.145	0.000	97	100	0.000	0.000
1259	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	33.524	15.000	0.000	48.524	149.174	35.983	15.000	50.983	0.000	25	50	98.191	0.000
1260	Construction of Fishermen Colony at Coastal Area of District Sujawal (C: 50.000 + R: 10.00) (SDG #11)	Sujawal	Approved 04.08.17	June-20	60.000	13.853	13.698	0.000	27.551	32.449	24.799	7.650	32.449	0.000	46	100	0.000	0.000
1261	Provision of Fishing Boats, Engines and Nets to poor Fishermen (R: 100.000) (SDG #11)	Karachi	Approved 06.09.17	June-20	100.000	5.853	7.500	0.000	13.353	86.647	0.000	86.647	86.647	0.000	13	100	0.000	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
1262	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-20	84.074	46.369	0.000	0.000	46.369	37.705	36.455	1.250	37.705	0.000	55	100	0.000	0.000
Total Fisheries (Ongoing) :-					3585.786	1494.579	36.198	0.000	1530.777	2055.009	537.275	245.503	782.778	0.000			1272.231	0.000
<u>FISHERIES (New Schemes)</u>																		
1263	Rehabilitation of Scientific Laboratory to produce supplementary feed for Shrimp and Fin Fish at Karachi (R: 40.000) (SDG#2)	Karachi	Un-Approved	June-21	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
1264	Introduction of snakehead and catfish aquaculture at Hyderabad (R: 60.000)	Hyderabad	Un-Approved	June-22	60.000	0.000	0.000	0.000	0.000	60.000	0.000	15.000	15.000	0.000	0	25	25.000	20.000
Total Fisheries (New Schemes)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000			55.000	20.000
Total Fisheries :-					3685.786	1494.579	36.198	0.000	1530.777	2155.009	537.275	270.503	807.778	0.000			1327.231	20.000
Total L & F (Ongoing) :-					10145.744	4452.051	176.417	0.000	4628.468	5517.276	1118.120	664.380	1782.500	72.000			3734.776	0.000
Total L&F (New) :-					1270.000	0.000	0.000	0.000	0.000	1270.000	150.000	167.500	317.500	0.000			632.500	245.000
Total Livestock & Fisheries :-					11415.744	4452.051	176.417	0.000	4628.468	6787.276	1268.120	831.880	2100.000	72.000			4367.276	245.000