

# SUMMARY

## LIVESTOCK & FISHERIES DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throwfor ard as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	6040.769	11	1717.165	411.372	2128.537	11	151.474	151.112	302.586	22	1868.639	562.484	2431.123	0.000	2431.123	2597.600	1012.047
2	Fisheries	723.680	5	284.551	150.326	434.877	1	10.000	0.000	10.000	6	294.551	150.326	444.877	0.000	444.877	224.571	64.233
Total Livestock & Fisheries		8202.470	16	2001.716	561.698	2563.414	12	161.474	151.112	312.586	28	2163.190	712.810	2876.000	0.000	2876.000	2822.170	1076.279

PROVINCIAL  
LIVESTOCK & FISHERIES DEPARTMENT

( Rs. in million )																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 12	Revised Allocation 2012-		Est. Exp. upto June' 13	Throwfwd as on 01-07-13	Allocation for 2013-14			FPA	Financial Progress in		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
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)																	
888	Strengthening of Existing Facilities at Vaccine Production Unit for Preparation of Hamorrhagic Septicemia and Enterotoxemia (ET) Vaccine Tando jam	Hyderabad	Approved 10.02.11	30.06.2013	59.961	40.207	4.360	0.000	44.567	15.394	7.000	8.394	15.394	0.000	74	100	0.000	0.000
889	Improvement of Existing Livestock Farms in Sindh	Sindh	Approved 12.03.07	30.06.2011	140.447	102.229	0.000	0.000	102.229	38.218	18.218	20.000	38.218	0.000	73	100	0.000	0.000
890	Establishment of Cattle Colonies with District and Private participation Phase I	Tharparkar, Umerkot & Khairpur.	Approved 23.01.12	30.06.2014	1441.450	560.277	347.504	0.000	907.781	533.669	521.973	11.696	533.669	0.000	63	100	0.000	0.000
891	Strengthening of Research & Training Institute for Livestock Dev. @ Tando Muhammad Khan	T.M. Khan	Approved 11.08.11	30.06.2013	59.189	25.031	11.370	0.000	36.401	22.788	6.000	16.788	22.788	0.000	61	100	0.000	0.000
892	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta .	Thatta	Approved 30.3.12	30.06.2014	2800.830	621.634	0.000	0.000	621.634	2179.196	1033.578	161.488	1195.066	0.000	22	65	984.130	0.000
893	Genetic Improvement through Embryo Transfer Technology, Implementation through Joint venture	Karachi	Approved 23.12.10	30.06.2013	91.999	77.352	7.137	0.000	84.489	7.510	0.000	7.510	7.510	0.000	92	100	0.000	0.000
894	Pilot Project on Surveillance of Bovine Tuberculosis, Brucellosis and other Zoonotic Diseases in Sindh (08 Districts).	Sindh	Approved 2.12.11	30.06.2014	59.926	35.928	8.210	0.000	44.138	15.788	0.000	15.788	15.788	0.000	74	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
895	Strengthening of Viral and Protozoan Disease Diagnostic Facilities at Central Veterinary Diagnostic laboratory (CVDL), Tando Jam .	Hyderabad	Approved 13.09.12	30.06.2014	199.831	79.109	12.540	0.000	91.649	108.182	10.396	97.786	108.182	0.000	46	100	0.000	0.000
896	Strengthening of Sindh Poultry Vaccine Centre Korangi, Karachi	Karachi	Approved 31.12.08	30.06.2013	202.523	138.475	12.627	0.000	151.102	51.421	20.000	31.421	51.421	0.000	75	100	0.000	0.000
897	Expansion of Poultry Hatcharies & Backyard Farming in Sindh including Poultry Controlled Atmosphere Sheds	Sindh	Approved 17.06.10	30.06.2013	247.376	71.333	0.000	0.000	71.333	176.043	100.000	10.501	110.501	0.000	29	74	65.542	0.000
898	Establishment of Disease Control Zone of Livestock in Sindh	Sindh	Approved 10.02.11	30.06.2013	169.627	9.486	19.613	0.000	29.099	140.528	0.000	30.000	30.000	0.000	17	35	110.528	0.000
Total Animal Husbandry (Ongoing)					5473.159	1761.061	423.361	0.000	2184.422	3288.737	1717.165	411.372	2128.537	0.000			1160.200	0.000
Animal Husbandry (New)																		
899	Establishment of stationery and mobile veterinary diagnostic lab. Units for disease confirmation and control in milk and meat zone of Sindh Province.	Mirpurkhas, Hyderabad, Badin & Thatta.	Approved 29.01.13	30.6.2016	56.881	0.000	0.000	0.000	0.000	56.881	4.000	1.000	5.000	0.000	0	9	25.941	25.941
900	Constt: of veterinary centre @ village Mugeem Khuda Bux Dahri, Taluka Qazi Ahmed, District Shaheed Benazir Abad.	S.B.A.	Approved 29.01.13	30.6.2013	6.000	0.000	0.000	0.000	0.000	6.000	5.488	0.512	6.000	0.000	0	100	0.000	0.000
901	Surveillance & Characterization of Circulating Pathogens of Poultry in Sindh including Avian Influenza Containment Programme.	Karachi	Approved 03.04.13	30.6.2015	198.422	0.000	0.000	0.000	0.000	198.422	0.000	5.000	5.000	0.000	0	3	96.711	96.711

# PROVINCIAL LIVESTOCK & FISHERIES DEPARTMENT

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
902	Establishment of Bio-safety Lab & Quality Enhancement Cell of Highly Pathogenic Virus Vaccine Development	Karachi	Approved 03.04.13	30.6.2015	184.644	0.000	0.000	0.000	0.000	184.644	0.000	5.000	5.000	0.000	0	3	89.822	89.822
903	Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand & Campus @ Larkano (Phase-I).	S.B.A. & Larkana	Approved 24.05.13	30.06.2015	1270.432	0.000	0.000	0.000	0.000	1270.432	100.000	50.000	150.000	0.000	0	12	560.216	560.216
904	Constt: & upgradation of veterinary centres to veterinary dispensaries Phase-II.	Sindh	Un-Approved	30.6.2014	235.903	0.000	0.000	0.000	0.000	235.903	4.000	1.000	5.000	0.000	0	2	230.903	0.000
905	Project on Sustainable Livestock Development for Rural Sindh - JICA Grant	Sindh	Un-Approved	30.6.2018	175.500	0.000	0.000	0.000	0.000	175.500	9.493	34.118	43.611	0.000	0	25	65.945	65.945
906	Generation & Dev. of effective Vaccines to prevent Recurring infections of Newcastle Disease in Peacock & Rural Poultry	Sindh	Un-Approved	30.06.2018	59.750	0.000	0.000	0.000	0.000	59.750	14.000	14.500	28.500	0.000	0	48	15.625	15.625
907	Sindh Agricultural Growth Development Programme - (Live-stock Dev. Program Component) World Bank assisted (Provincial Contribution )	Sindh	Un-Approved	30.06.2018	175.500	0.000	0.000	0.000	0.000	175.500	9.493	34.982	44.475	0.000	0	25	65.513	65.513
908	Provision of Sheds and establishment of feed mill for genetically improved animals.	Karachi	Un-Approved	30.06.2014	199.450	0.000	0.000	0.000	0.000	199.450	3.000	2.000	5.000	0.000	0	3	194.450	0.000
909	Establishing syndrome vaccine production and research facilitiy for poultry and ostrich	Sindh	Un-Approved	30.06.2018	189.550	0.000	0.000	0.000	0.000	189.550	2.000	3.000	5.000	0.000	0	3	92.275	92.275
Total Animal Husbandry (New)					2752.032	0.000	0.000	0.000	0.000	2752.032	151.474	151.112	302.586	0.000			1437.400	1012.047
Total Animal Husbandry					8225.191	1761.061	423.361	0.000	2184.422	6040.769	1868.639	562.484	2431.123	0.000			2597.600	1012.047

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Fisheries (On-Going Schemes)																		
910	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar lake & Keenjhar lake Thatta (U/R)	Badin, Dadu & Thatta	Approved 19.1.07	30.06.2013	481.825	346.027	25.000	0.000	371.027	110.798	20.000	2.101	22.101	0.000	77	82	88.697	0.000
911	Introduction of Culture of High value Brackish Water fish in Sindh	Badin & Thatta	Approved 30.4.09	30.06.2013	48.096	24.999	0.000	0.000	24.999	23.097	0.000	23.097	23.097	0.000	52	100	0.000	0.000
912	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre.	Thatta	Approved 08.9.11	30.06.2013	261.792	78.386	51.942	0.000	130.328	131.464	60.000	71.464	131.464	0.000	50	100	0.000	0.000
913	Revival of Fishing Industry in the Coastal Belt of District Thatta	Thatta	Approved 29.09.11	30.06.2016	868.601	706.472	0.000	0.000	706.472	162.129	0.000	33.664	33.664	0.000	81	85	64.233	64.233
914	Strengthening and Improvement of Fish and Shrimp Hatcharies in Sindh	Sindh	Approved 28.04.07	30.06.2013	784.013	463.679	24.142	0.000	487.821	296.192	204.551	20.000	224.551	0.000	62	91	71.641	0.000
Total Fisheries (Ongoing Schemes)					2444.327	1619.563	101.084	0.000	1720.647	723.680	284.551	150.326	434.877	0.000			224.571	64.233
Fisheries (New Schemes)																		
915	Rehabilitation & Renovation of Karachi Fish Harbour external services.	Karachi	Un-approved	30.06.2015	1438.021	0.000	0.000	0.000	0.000	1438.021	10.000	0.000	10.000	0.000	0	1	1428.021	0.000
Total Fisheries (New Schemes)					1438.021	0.000	0.000	0.000	0.000	1438.021	10.000	0.000	10.000	0.000			1428.021	0.000
Total L&F (Ongoing Schemes))					7917.486	3380.624	524.445	0.000	3905.069	4012.417	2001.716	561.698	2563.414	0.000			1384.771	64.233
Total L&F (New Schemes)					4190.053	0.000	0.000	0.000	0.000	4190.053	161.474	151.112	312.586	0.000			2865.421	1012.047
Total Livestock & Fisheries Deptt:-					12107.539	3380.624	524.445	0.000	3905.069	8202.470	2163.190	712.810	2876.000	0.000			4250.191	1076.279