

S U M M A R Y

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throw forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	4136.717	15	375.678	247.700	623.378	3	18.000	13.000	31.000	18	393.678	260.700	654.378	0.000	654.378	3482.339	0.000
2	Fisheries	1968.642	7	289.357	145.265	434.622	1	0.000	2.000	2.000	8	289.357	147.265	436.622	0.000	436.622	1532.020	0.000
Total Livestock & Fisheries		6105.359	22	665.035	392.965	1058.000	4	18.000	15.000	33.000	26	683.035	407.965	1091.000	0.000	1091.000	5014.359	0.000

PROVINCIAL LIVESTOCK & FISHERIES DEPARTMENT

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Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 19	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 20	Throw for-ward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 20	Jun' 21	2021-22	2022-23
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)																	
1109	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-21	243.567	130.309	35.936	0.000	166.245	77.322	28.093	49.229	77.322	0.000	68	100	0.000	0.000
1110	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam (R:58.000) (SDG # 13)	Hyderabad	Approved 19.08.16	June-21	58.000	36.305	9.188	0.000	45.493	12.507	0.000	12.507	12.507	0.000	78	100	0.000	0.000
1111	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Hyderabad	Approved 04.08.17	June-21	20.000	5.439	0.000	0.000	5.439	14.561	0.000	14.561	14.561	0.000	27	100	0.000	0.000
1112	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-21	270.553	159.933	58.814	0.000	218.747	51.806	46.380	5.426	51.806	0.000	81	100	0.000	0.000
1113	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	18.500	0.000	18.500	590.857	148.448	1.500	149.948	0.000	3	28	440.909	0.000
1114	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-21	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
1115	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-21	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
1116	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-21	247.376	224.954	7.137	0.000	232.091	15.285	5.000	10.285	15.285	0.000	94	100	0.000	0.000
1117	Introduction of High Yielding Boer Goat Breed in Sindh (Khaipur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot) (R: 59.500) (SDG #5)	Sindh	Approved 04.05.15	June-21	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

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 20	Jun' 21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1118	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-21	73.673	49.585	2.067	0.000	51.652	22.021	0.000	22.021	22.021	0.000	70	100	0.000	0.000
1119	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-21	59.486	24.477	8.650	0.000	33.127	26.359	7.500	18.859	26.359	0.000	56	100	0.000	0.000
1120	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-21	54.891	19.370	17.424	0.000	36.794	18.097	15.536	2.561	18.097	0.000	67	100	0.000	0.000
1121	Establishment of Sindh Institute of Animal Health at Karachi (C:176.199 + R.40.780) (SDG #13)	Karachi	Approved 12.05.2020	June, 22	216.979	0.000	0.000	0.000	0.000	216.979	50.000	4.245	54.245	0.000	0	25	162.734	0.000
1122	Establishment of Veterinary Centres in Sindh - Phase-II (SBA, Shikarpur, Thrparkar,T.M.Khan, Larkano, Ghotki, Dadu & Khairpur (C:69.950 + R:30.050) (SDG # 2)	Sindh	Approved 20.05.2020	June-21	100.000	0.000	0.000	0.000	0.000	100.000	23.000	2.000	25.000	0.000	0	25	75.000	0.000
1123	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	Approved 21.02.2020	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
Total Animal Husbandry (Ongoing)					6305.662	2631.229	157.716	0.000	2788.945	3516.717	375.678	247.700	623.378	0.000			2893.339	0.000
ANIMAL HUSBANDRY (New Scheme)																		
1124	Establishment of Rural / Backyard Poultry farming in District Ghotki & Larkano (R:100.000) (SDG #2)	Ghotki & Larkano	Un- Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	5.000	5.000	0.000	0	5	95.000	0.000
1125	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	6.000	6.000	0.000	0	5	114.000	0.000
1126	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	18.000	2.000	20.000	0.000	0	5	380.000	0.000
Animal Husbandry (New Schemes)					620.000	0.000	0.000	0.000	0.000	620.000	18.000	13.000	31.000	0.000			589.000	0.000
Total Animal Husbandry :-					6925.662	2631.229	157.716	0.000	2788.945	4136.717	393.678	260.700	654.378	0.000			3482.339	0.000

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<u>FISHERIES</u>																		
<u>(On-going Schemes)</u>																		
1127	Rehabilitation & Renovation of Karachi Fish Harbour - External Services (Revised) (C: 1374.147 +R: 242.237) (SDG #14)	Karachi	Approved 21.03.18	June-21	1616.384	5.208	49.661	0.000	54.869	1561.515	200.000	18.568	218.568	0.000	3	17	1342.947	0.000
1128	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-21	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
1129	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Thatta	Approved 08.09.11	June-21	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
1130	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-21	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
1131	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-21	197.698	43.880	22.254	0.000	66.134	131.564	20.000	5.491	25.491	0.000	33	46	106.073	0.000
1132	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-21	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
1133	Introduction of Snakehead and Catfish Aquaculture at Hyderabad (R:60.000)	Hyderabad	Approved 12.11.19	June-21	60.000	0.000	0.000	0.000	0.000	60.000	0.000	15.000	15.000	0.000	0	25	45.000	0.000
Total Fisheries (Ongoing) :-					3485.786	1485.229	71.915	0.000	1557.144	1928.642	289.357	145.265	434.622	0.000			1494.020	0.000
<u>FISHERIES (New Schemes)</u>																		
1134	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	2.000	2.000	0.000	0	5	38.000	0.000
Total Fisheries (New Schemes)					40.000	0.000	0.000	0.000	0.000	40.000	0.000	2.000	2.000	0.000			38.000	0.000
Total Fisheries :-					3525.786	1485.229	71.915	0.000	1557.144	1968.642	289.357	147.265	436.622	0.000			1532.020	0.000
Total L & F (Ongoing) :-					9791.448	4116.458	229.631	0.000	4346.089	5445.359	665.035	392.965	1058.000	0.000			4387.359	0.000
Total L&F (New) :-					660.000	0.000	0.000	0.000	0.000	660.000	18.000	15.000	33.000	0.000			627.000	0.000
Total Livestock & Fisheries :-					10451.448	4116.458	229.631	0.000	4346.089	6105.359	683.035	407.965	1091.000	0.000			5014.359	0.000