

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, 20	Revised Allocation 2020-21		Estimated Expenditure upto June' 21	Throwforward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
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)

1318	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Hyderabad	Approved 04.08.17	June-22	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
1319	Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development (Re-Revised) (C:147.553 + R:133.447)(SDG # 2)	Karachi	Approved 24.05.19	June-22	281.000	214.001	51.776	0.000	265.777	15.223	4.776	10.447	15.223	0.000	95	100	0.000	0.000
1320	Establishment of Cattle Colony at Shikarpur (C: 590.950 + R: 18.407) (SDG #2)	Shikarpur	Approved 19.02.19	June-23	609.357	18.500	37.112	0.000	55.612	553.745	150.000	2.000	152.000	0.000	9	34	200.873	200.873
1321	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-22	2800.830	621.634	0.000	0.000	621.634	2179.196	1.000	0.000	1.000	0.000	22	22	1089.098	1089.098
1322	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-22	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
1323	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-22	247.376	232.091	9.026	0.000	241.117	6.259	5.000	1.259	6.259	0.000	97	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1324	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-22	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
1325	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	51.652	7.685	0.000	59.337	14.336	0.000	14.336	14.336	0.000	81	100	0.000	0.000
1326	Establishment of Sindh Institute of Animal Health at Karachi (C:176.199 + R.40.780) (SDG #13)	Karachi	Approved 12.05.20	June, 22	216.979	0.000	12.500	0.000	12.500	204.479	77.194	9.670	86.864	0.000	6	46	58.808	58.808
1327	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 21.02.20	June, 22	50.000	0.000	9.675	0.000	9.675	40.325	0.000	40.325	40.325	0.000	19	100	0.000	0.000
Total Animal Husbandry (Ongoing)					5800.165	2502.540	127.774	0.000	2630.314	3169.851	288.691	183.604	472.295	0.000			1348.778	1348.778
<u>Animal Husbandry (New Scheme)</u>																		
1328	Establishment of Veterinary Centres in Sindh - Phase-II (SBA, Shikarpur, Tharparkar, T.M.Khan, Larkano, Ghotki, Dadu & Khairpur) (C:69.950 + R:30.050) (SDG # 2)	Sindh	Un-Approved	June-22	100.000	0.000	0.000	0.000	0.000	100.000	46.000	2.000	48.000	0.000	0	48	52.000	0.000
1329	Switching Traditional / Conventional Livestock Farming to Contemporary (R:132.000) (SDG #2)	Larkano, Ghotki, SBA, Dadu & Jamshoro	Un-Approved	June-23	132.000	0.000	0.000	0.000	0.000	132.000	0.000	50.000	50.000	0.000	0	38	82.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1330	Establishment of Rural / Backyard Poultry farming in District Ghotki & Larkano (R: 100) (SDG #2)	Ghotki & Larkano	Un-Approved	June-23	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
1331	Save Buffalo Calves (Phase-I) (R:400.000) (SDG #7)	Sindh	Un-Approved	June-24	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	150.000	150.000
1332	Fattening of Calves (Phase-I) (R:200) (SDG #2)	Sindh	Un-Approved	June-24	200.000	0.000	0.000	0.000	0.000	200.000	0.000	50.000	50.000	0.000	0	25	75.000	75.000
1333	Establishment of Animal & Fisheries Complex at Korangi, Karachi (C:80+R: 20) (SDG #2)	Karachi (K)	Un-Approved	June-24	100.000	0.000	0.000	0.000	0.000	100.000	24.000	1.000	25.000	0.000	0	25	75.000	0.000
1334	Establishment of Animal Science Complex at Larkana (C:60.000 + R:20.000) (SDG # 2)	Larkano	Un-Approved	June-23	80.000	0.000	0.000	0.000	0.000	80.000	17.000	3.000	20.000	0.000	0	25	60.000	0.000
1335	Up-Gradation of Veterinary Laboratories in Sindh for Detection and Handling of Corona and other Zoonotic Viruses. Total (600.000 (C: 156.000 + R:444.000)(300.000 GoP share & 300.000 GoS share) (SDG# 2)	Karachi	Un-Approved	June-24	300.000	0.000	0.000	0.000	0.000	300.000	50.000	25.000	75.000	0.000	0	25	112.500	112.500
1336	Revitalization of Abandoned Farms of Livestock Department at Umerkot and T. Allahyar (C:20.000 + R:30.000) (SDG #2)	Umerkot & T. A. Yar	Un-Approved	June-23	50.000	0.000	0.000	0.000	0.000	50.000	10.000	2.500	12.500	0.000	0	25	37.500	0.000
Animal Husbandry (New Schemes)					1462.000	0.000	0.000	0.000	0.000	1462.000	147.000	283.500	430.500	0.000			694.000	337.500
Total Animal Husbandry :-					7262.165	2502.540	127.774	0.000	2630.314	4631.851	435.691	467.104	902.795	0.000			2042.778	1686.278

FISHERIES

(On-going Schemes)

1337	Rehabilitation & Renovation of Karachi Fish Harbour - External Services (Re-revised) (C: 1374.147 +R: 242.237) (SDG #14)	Karachi	Approved 21.03.18	June-22	1616.384	54.869	218.568	0.000	273.437	1342.947	411.760	19.937	431.697	0.000	17	44	455.625	455.625
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1338	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-22	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
1339	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Thatta	Approved 08.09.11	June-22	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
1340	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-22	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
1341	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-22	197.698	66.134	14.119	0.000	80.253	117.445	100.000	17.445	117.445	0.000	41	100	0.000	0.000
1342	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-22	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
1343	Introduction of Snakehead and Catfish Aquaculture at Hyderabad (R:60.000)	Hyderabad	Approved 12.11.19	June-23	60.000	0.000	7.500	0.000	7.500	52.500	0.000	52.500	52.500	0.000	13	100	0.000	0.000
Total Fisheries (Ongoing) :-					3485.786	1557.144	240.187	0.000	1797.331	1688.455	581.117	196.088	777.205	0.000			455.625	455.625
<u>FISHERIES (New Schemes)</u>																		
1344	Establishment of Fisheries Facilitation Centres in Sindh (C: 80.000 + R: 20.000) (SDG #2)	Sindh	Un-Approved	June-24	100.000	0.000	0.000	0.000	0.000	100.000	24.000	1.000	25.000	0.000	0	25	75.000	0.000
1345	Introduction of Saline Fish Seed Production for Aquaculture Development in Sindh (R: 80.000) (SDG # 2)	Sindh	Un-Approved	June-23	80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.000	20.000	0.000	0	25	60.000	0.000

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1346	Introduction of Refrigerated Sea Water (RSW) in Fishing Vessels for Quality Fish by reducing Post Harvest losses (R:100.000)(SDG #2)	Karachi	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
1347	Up-Gradation & Renovation of Floating Jetties in District Thatta and Sujawal (Phase-II) (R:100.000) (SDG #2)	Thatta & Sujawal	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
1348	Introduction of Bio-Floc Aquaculture in Sindh (R: 100.000) (SDG #2)	Sindh	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
Total Fisheries (New Schemes)					480.000	0.000	0.000	0.000	0.000	480.000	24.000	96.000	120.000	0.000			360.000	0.000
Total Fisheries :-					3965.786	1557.144	240.187	0.000	1797.331	2168.455	605.117	292.088	897.205	0.000			815.625	455.625
Total L & F (Ongoing) :-					9285.951	4059.684	367.961	0.000	4427.645	4858.306	869.808	379.692	1249.500	0.000			1804.403	1804.403
Total L&F (New) :-					1942.000	0.000	0.000	0.000	0.000	1942.000	171.000	379.500	550.500	0.000			1054.000	337.500
Total Livestock & Fisheries :-					11227.951	4059.684	367.961	0.000	4427.645	6800.306	1040.808	759.192	1800.000	0.000			2858.403	2141.903