

S U M M A R Y
LIVESTOCK & FISHERIES
ANNUAL DEVELOPMENT PROGRAMME 2009-10

(Rs. in million)																		
S. #	Sector / Sub-sector	Throw-forward as on 1-7-09	No. of schemes	O N G O I N G			No. of schemes	N E W			No. of schemes	T O T A L			FPA	Grand Total (15-16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	<u>Livestock</u>																	
a.	Sindh Dairy & Meat Development Company	3000.000	1	0.000	1000.000	1000.000	0	0.000	0.000	0.000	1	0.000	1000.000	1000.000	0	1000.000	1000.000	1000.000
b.	Animal Husbandry.	894.426	6	265.383	242.937	508.320	1	6.000	1.532	7.532	7	271.383	244.469	515.852	0	515.852	305.688	72.890
c.	Poultry Development	509.317	2	26.625	65.373	91.998	1	75.000	25.000	100.000	3	101.625	90.373	191.998	0	191.998	160.860	116.360
Total Livestock		4403.743	9	292.008	1308.31	1600.318	2	81.000	26.532	107.532	11	373.008	1334.842	1707.850	0	1707.850	1466.548	1189.250
2.	Fisheries	3272.058	11	473.892	614.452	1088.344	6	15.000	341.232	356.232	17	488.892	955.684	1444.576	0	1444.576	1257.043	359.578
Total Livestock & Fisheries		7675.801	20	765.900	1922.762	2688.662	8	96.000	367.764	463.764	28	861.900	2290.526	3152.426	0	3152.426	2723.591	1548.828

PROVINCIAL
LIVESTOCK & FISHERIES

(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 Jun, 08	Revised Allocation 2008-09		Estimated Expenditure upto June' 09	Throwfwd as on 1-7-09	Allocation for 2009-10			FPA for 2009-10	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'09	Jun'10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Livestock & Fisheries</u>																		
<u>Livestock</u>																		
49	Sindh Dairy & Meat Development Company Ltd.	Sindh	Approved 07-05-2009	30.06.13	3930.000	0.000	930.000	0.000	930.000	3000.000	0.000	1000.000	1000.000	0.000	24	49	1000.000	1000.000
Total Sindh Dairy & Meat Dev. Comp.					3930.000	0.000	930.000	0.000	930.000	3000.000	0.000	1000.000	1000.000	0.000	--	--	1000.000	1000.000
<u>Animal Husbandry</u>																		
(On-Going Schemes)																		
50	Development of Milk and Meat Production in Sindh.	Sindh	Approved 19-1-07	30.06.11	294.575	109.998	74.311	0.000	184.309	110.266	48.242	41.139	89.381	0.000	63	93	20.889	0.000
51	Strengthening of Directorate of Animal Breeding in Sindh @ Hyderabad.	Hyd. Badin & Larkana	Approved 09-10-08	30.06.10	53.619	0.000	8.000	0.000	8.000	45.619	10.641	34.978	45.619	0.000	15	100	0.000	0.000
52	Construction of Taluka Veterinary Dispensaries in Sindh Phase-I	Sindh	Approved 09.10.08	30.06.12	353.743	0.000	5.000	0.000	5.000	348.743	106.500	10.512	117.012	0.000	1	34	158.841	72.890
53	Construction & Upgradation of Veterinary Centres to Veterinary Dispensaries	Sindh	Approved 31.12.08	30.06.11	176.563 200.000 To be Rev.	0.000	5.000	0.000	5.000	195.000	100.000		100.000	0.000	3	53	95.000	0.000
54	Establishdment of Vaccine Poduction Unit for Blackquarter and Antrax Vaccine at TandoJam	T.Jam	Approved 19.07.05	30.06.10	60.689 To be Rev.	26.837	14.392	0.000	41.229	19.460	0.000	19.460	19.460	0.000	69	100	0.000	0.000
55	Benazir Bhutto Shaheed Youth Development Programme - Outstanding dues.	Sindh	Approved 11.07.08	30.06.10	282.446	0.000	145.598	0.000	145.598	136.848	0.000	136.848	136.848	0.000	52	100	0.000	0.000
Total Animal Husbandry (On-Going)					1221.635	136.835	252.301	0.000	389.136	855.936	265.383	242.937	508.320	0.000	--	--	274.73	72.890

Animal Husbandry

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							Total	F.P.A.			Capital	Revenue	Total		Jun'09	Jun'10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
56	Strengthening of Existing Facilities at Vaccine Production Unit for Preparation of Hemorrhagic Septicemia (HS) & Entero Toxemia (ET) Vaccine Sindh, Tandojam.	Tandojam	Approved 28.04.09	30.06.12	38.490	0.000	0.000	0.000	0.000	38.490	6.000	1.532	7.532	0.000	0	19	30.958	0.000
Total Animal Husbandry (New)					38.490	0.000	0.000	0.000	0.000	38.490	6.000	1.532	7.532	0.000	--	--	30.958	0.000
Total Animal Husbandry (On-Going & New)					1260.125	136.835	252.301		389.136	894.426	271.383	244.469	515.852	0.000	--	--	305.688	72.890
<u>Poultry Development.</u> (On-Going Schemes)																		
57	Strengthening of Poultry Research Institute Karachi and Poultry Hatcheries in Sindh	Sindh	Approved 02.04.09	30.06.11	85.950	11.703	15.453	0.000	27.156	58.794	0.000	41.305	41.305	0.000	32	80	17.489	0.000
58	Strengthening of Sindh Poultry Vaccine Centre, Korangi, Karachi.	Karachi	Approved 31.12.08	30.06.13	202.523	0.000	2.000	0.000	2.000	200.523	26.625	24.068	50.693	0.000	1	26	63.371	46.360
Total Poultry Dev. (On-Going Scheme)					288.473	11.703	17.453	0.000	29.156	259.317	26.625	65.373	91.998	0.000	--	--	80.860	46.360
<u>Poultry Development.</u> (New Schemes.)																		
59	Expansion of Poultry Hatcheries & backyard farming in Sindh including Poultry controlled Atmosphere sheds.	Sindh	Unapproved	30.06.12	250.000	0.000	0.000	0.000	0.000	250.000	75.000	25.000	100.000	0.000	0	40	80.000	70.000
Total Poultry Dev. (New Scheme)					250.000	0.000	0.000	0.000	0.000	250.000	75.000	25.000	100.000	0.000	--	--	80.000	70.000
Total Poultry Dev. (On-Going & New)					538.473	11.703	17.453	0.000	29.156	509.317	101.625	90.373	191.998	0.000	--	--	160.860	116.360
Total Livestock.					5728.598	148.538	1199.754	0.000	1348.292	4403.743	373.008	1334.842	1707.850	0.000	--	--	1466.548	1189.250
<u>Livestock & Fisheries</u> <u>Fisheries (On-Going)</u>																		
60	Establishment of Carp Fish Hatchery at Sanghar	Sanghar	Approved 04.05.06	30.06.09	37.737	3.049	6.049	0.000	9.098	28.639	16.974	11.665	28.639	0.000	24	100	0.000	0.000
61	Establishment of Prawn Hatchery Disease Diagnostic Centre &	Jamshoro	Approved 20.02.07	30.06.10	62.774	7.880	15.822	0.000	23.703	39.072	11.890	27.182	39.072	0.000	38	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'09	Jun'10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Research Unit																		
62	Provision of Landing Platform, Chilling Storage & Processing facilities at Zero Point Badin, Keenjhar Lake Thatta, Manchar Lake Dadu & Jetty at Karachi Fish Harbour.	Badin, Thatta Dadu & Jetty KFH, Karachi	Approved 28.04.07	30.06.11	334.836 174.402 To be Rev.	33.626	23.976	0.000	57.602	116.800	68.800	48.000	116.800	0.000	33	100	0.000	0.000
63	Strengthening & Improvement of Fish & Shrimp Hatcheries in Sindh	Sindh	Approved 30.04.07	30.06.11	784.013	37.803	128.825	0.000	166.628	617.385	186.228	53.972	240.200	0.000	22	52	373.208	0.000
64	Provision of Fishing Gears, Modification of Boats, Provision of Ice Boxes and Plastic Crates to Fishermen of Sindh.	Hyderabad Karachi	Approved 19.01.07	30.06.11	352.000	94.964	56.333	0.000	151.297	200.703	0.000	50.000	50.000	0.000	43	57	50.00	0.000
65	Model Village for Fishermen at Hawksbay Zero Point Badin, Manchar Lake & Keenjhar Lake, Thatta.	Badin Dadu Thatta	Approved 19.01.07	30.06.11	481.825 376.544 To be Rev.	78.710	100.834	0.000	179.544	197.000	190.000	7.000	197.000	0.000	48	100	0.000	0.000
66	Capacity Building of Officers/ Officials of Fisheries Wing Through Training/Post-Graduate, Diploma and Short Courses.	Sindh	Approved 06.12.08	30.06.10	39.993	0.000	21.994	0.000	21.994	17.999	0.000	17.999	17.999	0.000	55	100	0.000	0.000
67	Rehabilitation & Renovaton of Karachi Fish Harbour.	Karachi	Approved 30.05.09	30.06.11	568.855	1.749	256.470	0.000	258.219	310.636	0.000	272.548	272.548	0.000	45	93	38.088	0.000
68	Awareness/Training & Capacity Building of Marine & Inland Fishermen in Sindh	Sindh	Approved 27.09.08	30.06.11	78.152	0.000	11.132	0.000	11.132	67.020	0.000	18.674	18.674	0.000	14	38	25.000	23.346
69	Establishdment of Backyard Hatcheries in Sindh	Hyderabad SBA, K'Kot Badin Thatta	Approved 17.01.09	30.06.11	147.168	0.000	10.000	0.000	10.000	137.168	0.000	64.450	64.450	0.000	6	51	72.718	0.000
70	Establishment/Promotion of Shrimp & Finfish and Tuna	Thatta Badin	Approved 31.12.08	30.06.13	224.431	0.000	2.000	0.000	2.000	222.431	0.000	42.962	42.962	0.000	1	20	60.000	45.388

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							Total	F.P.A.			Capital	Revenue	Total		Jun'09	Jun'10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Farming with Public Private Partnership in Sindh	Karachi																
	Total Fisheries (On-Going Schemes)				2846.069	257.781	633.435	0.000	891.217	1954.853	473.892	614.452	1088.344	0.000	--	--	619.014	68.734
	<u>Fisheries.</u> (New Schemes).																	
71	Introduction & Demonstration of Mud Crab Culture in Coastal Mangroves of the Sindh Province	Thatta, Badin, & Karachi	Unapproved	30.06.12	94.317	0.000	0.000	0.000	0.000	94.317	15.000	16.63	31.630	0.000	0	24	34.336	33.351
72	Introduction of Culture of High Value Brackish Water Fish in Sindh	Thatta, Badin,	Approved 30.04.09	30.06.12	59.742	0.000	0.000	0.000	0.000	59.742	0.000	13.420	13.420	0.000	0	22	23.161	23.161
73	Introduction of Tilapia Niloticus Culture in Sindh	Dadu	Approved 28.04.09	30.06.12	30.546	0.000	0.000	0.000	0.000	30.546	0.000	20.132	20.132	0.000	0	66	6.182	4.232
74	Promotion of Shrimp Farming in Sindh through Civil Society/ Stakeholders	Sindh	Unapproved	30.06.11	500.000	0.000	0.000	0.000	0.000	500.000	0.000	150.000	150.000	0.000	0	30	350.000	0.000
75	Introduction of Improved Techniques for Brackish Water Aquaculture in Sindh	Sindh	Unapproved	30.06.14	132.600	0.000	0.000	0.000	0.000	132.600	0.000	41.050	41.050	0.000	0	31	24.350	30.100
76	Promotion of Inland fishing and Shrimp Farming through RSPs.	Sindh	Unapproved	30.06.12	500.000	0.000	0.000	0.000	0.000	500.000	0.000	100.000	100.000	0.000	0	20	200.000	200.000
	Total Fisheries (New Schemes)				1317.205	0.000	0.000	0.000	0.000	1317.205	15.000	341.232	356.232	0.000	--	--	638.029	290.844
	Total Fisheries (Ongong & New Scheme)				4163.274	257.781	633.435	0.000	891.217	3272.058	488.892	955.684	1444.576	0.000	--	--	1257.043	359.578
	Total Livestock & Fisheries				9891.872	406.319	1833.189	0.000	2239.509	7675.801	861.900	2290.526	3152.426	0.000	--	--	2723.591	1548.828