

SUMMARY

LIVESTOCK & FISHERIES

ANNUAL DEVELOPMENT PROGRAMME 2011-12

(Rs. in million)																		
S.No.	Name of Sector/Scheme	Throwforward as on 01.07.11	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			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	6667.607	16	1207.899	435.101	1643.000	2	6.000	30.000	36.000	18	1213.899	465.101	1679.000	0.000	1679.000	2596.547	1677.760
2	Fisheries	1048.122	10	334.115	265.429	599.544	2	86.052	229.507	315.559	12	420.167	494.936	915.103	0.000	915.103	133.019	0.000
Total Livestock & Fisheries		7715.729	26	1542.014	700.530	2242.544	4	92.052	259.507	351.559	30	1634.066	960.037	2594.103	0.000	2594.103	2729.566	1677.760

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
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)																	
43	Development of Milk & Meat Production in Sindh	Sindh	Approved -- -- -- --	30-06-2011	294.575	230.030	17.639		247.669	46.906	25.222	21.684	46.906		84	100	0.000	0.000
44	Construction of Taluka Veterinary Dispensaries in Sindh Phase-I.	Sindh	Approved -- -- -- --	30-06-2012	353.743	39.809	10.013		49.822	303.921	41.722	10.000	51.722		14	29	252.199	0.000
45	Construcation & up-gradation of Veterinary Centres to Veterinary Dispensaries	Sindh	Approved 31.12.08	30-06-2012	165.789	57.237	11.300		68.537	97.252	88.703	8.549	97.252		41	100	0.000	0.000
46	Strengthening of Directorat of Animal Breeding Sindh at Hyderabad.	Sindh	Approved -- -- -- --	30-06-2012	107.532	21.057	36.869		57.926	49.606	0.000	30.865	30.865		54	83	18.741	0.000
47	Strengthening of Existing Facilitites at Vaccine Production Unit for preparation of Hemorrhagic Septicemia (HS) & Enterotoxaemia (ET) Vaccine	Tando Jam Hyderabad	Approved -- -- -- --	30-06-2013	59.961	6.870	18.806		25.676	34.285	0.000	17.942	17.942		43	73	16.943	0.000
48	Improvement of Existing Livestock Farms in Sindh	Sindh	Approved -- -- -- --	30-06-2011	140.447	102.229	0.100		102.329	38.118	18.118	20.000	38.118		73	100	0.000	0.000
49	Establishment of Cattle Colonies with District & Private Participation Phase-I	Gharparkar Umerkot	Approved -- -- -- -- revised	30-06-2013	906.797	485.275	0.100		485.375	421.422	75.000	20.127	95.127		54	64	326.295	0.000
50	Strengthening of Research & Training Institute for Livestock	T.M. Khan	Approved -- -- -- --	30-06-2011	37.145	16.220	0.100		16.320	20.825	15.000	5.825	20.825		44	100	0.000	0.000

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Dev. @ Tando Muhammad Khan

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
51	Establishment of Bhambhore Dairy Village & Processing Zone for Meat Animals with Public Private participation @ District Thatta	Thatta	Un- Approved	30-06-2013	4,875.222	0.000	0.100		0.100	4,875.122	876.000	124.000	1,000.000		0	21	1,530.000	1,630.222
52	Provision of Modern Veterinary Services in Veterinary Dispensaries at New Cattle Colony Hyderabad, Mirpurkhas, Thatta & Larkana.	lyd, M'Kha Thatta, Larkana	Approved	30-06-2012	49.609	0.000	3.279		3.279	46.330	25.203	21.127	46.330		7	100	0.000	0.000
53	Genetic improvement through embryo transfer Technology, Implementation through joint venture	Sindh	Approved	30-06-2013	91.999	0.000	50.000		50.000	41.999	0.000	21.636	21.636		54	78	20.363	0.000
54	Pilot Project on surveillance of Bovine Tuberculosis, Brucellosis and other zoonotic diseases in 4 Districts	Tando Jam	Approved	30-06-2013	59.926	0.000	17.480		17.480	42.446	0.000	23.586	23.586		29	69	18.860	0.000
55	Strengthening of Viral and Protozoan Disease Diagnostic Facilities at Central Veterinary Diagnostic Laboratory (CVDL) Tando Jam	Tando Jam	Approved	30-06-2014	205.163	0.000	19.526		19.526	185.637	7.457	64.305	71.762		10	44	66.337	47.538
56	Strengthening of Residential Facilities at Research & Training Institute for Livestock at Tando Muhammad Khan.	T.M. Khan	Approved	30-06-2012	39.087	0.000	22.520		22.520	16.567	10.008	6.559	16.567		58	100	0.000	0.000
57	Strengthening of Sindh Poultry	Karachi	Approved	30-06-2013	202.523	42.782	44.360		87.142	115.381	22.466	37.896	60.362		43	73	55.019	0.000

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Vaccine Centre, Korangi, Karachi

21.12.22

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
58	Expansion of Poultry Hatcheries & Backyard Farming in Sindh Including Poultry Controlled Atmosphere Sheds.	Sindh	Approved	30-06-2012	247.376	17.876	63.555		81.431	165.945	3.000	1.000	4.000		33	35	161.945	0.000
Total Animal Husbandry (On-Going)					7,836.894	1,019.385	315.747	0	1,335.132	6,501.762	1,207.899	435.101	1,643.000				2,466.702	1,677.760
Livestock Animal Husbandry (New Schemes)																		
59	Establishment of Disease Control Zone of Livestock in Sindh	Sindh	Approved	30-06-2013	169.627	0.000	9.782		9.782	159.845	0.000	30.000	30.000		6	23	129.845	0.000
60	Construction of Pre-Fabricated Boundary Wall around Poultry Development Complex Mirpurkhas	Mirpurkhas	Un- Approved	30-06-2012	6.000	0.000	0.000		0.000	6.000	6.000	0.000	6.000		0	100	0.000	0.000
Total Animal Husbandry (New)					175.627	0.000	9.782		9.782	165.845	6.000	30.000	36.000				129.845	0.000
Total Animal Husbandry					8,012.521	1,019.385	325.529		1,344.914	6,667.607	1,213.899	465.101	1,679.000				2,596.547	1,677.760
Fisheries (On-Going Schemes)																		
61	Establishment of Prawn Hatchery Disease Diagnostic Centre & Research Unit.	Jamshoro	Approved	30-06-2011	99.899	45.837	5.310		51.147	48.752	33.299	15.453	48.752		51	100	0.000	0.000
62	Strengthening & Improvement of Fish & Shrimp Hatcheries in Sindh	Sindh	Approved	30-06-2011	784.013	312.815	85.483		398.298	385.715	255.715	130.000	385.715		51	100	0.000	0.000

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
63	Model village for fishermen at Hawksbay, zero point Badin, Manchar lake & Keenjhar lake, Thatta.	Badin, Dadu Thatta	Approved 20-06-11 revised	30-06-2011	481.825	302.621	46.107		348.728	133.097	22.101	0.000	22.101		72	77	110.996	0.000
64	Rehabilitation & Renovation of Karachi Fish Harbour.	Karachi	Approved 20-06-11	30-06-2011	555.951	333.993	171.958		505.951	50.000	0.000	50.000	50.000		91	100	0.000	0.000
65	Introduction & Demonstration of Mud Crab Culture in Coastal Mangroves of Sindh Province.	Thatta, Badi & Karachi	Approved 20-06-11	30-06-2012	35.736	4.646	6.690		11.336	24.400	0.000	24.400	24.400		32	100	0.000	0.000
66	Introducation of Culture of High Value Brackish Water Fish in Sindh	Thatta, Badin	Approved 20-06-11	30-06-2013	48.096	9.375	11.074		20.449	27.647	0.000	5.624	5.624		43	54	22.023	0.000
67	Intoducation of Tilapia nilotices Culture in Sindh	Jamshoro	Approved 20-06-11	30-06-2012	17.118	6.171	3.500		9.671	7.447	0.000	7.447	7.447		56	100	0.000	0.000
68	Promotion of Catfish in Sindh on Pilot Basis	Thatta, Sukkur, Larkana & Badin	Approved 20-06-11	30-06-2012	38.788	13.054	8.114		21.168	17.620	0.000	17.620	17.620		55	100	0.000	0.000
69	Fisheries Extension Services	Sindh	Approved	30.06.12	38.035	0.000	7.240		7.240	30.795	23.000	7.795	30.795		19	100	0.000	0.000
70	Segregation to develop pure stock of indigenous carps at all inland hatcheries	Sindh	Approved 20-06-11	30-06-2013	13.090	0.000	6.000		6.000	7.090	0.000	7.090	7.090		46	100	0.000	0.000
Total Fisheries: (On-Going)					2,112.551	1,028.512	351.476		1,379.988	732.563	334.115	265.429	599.544				133.019	0.000

PROVINCIAL
LIVESTOCK & FISHERIS

(Rs. in million)																		
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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Fisheries (New Schemes)																		
71	Establishment of Fish Health centres (Satellite Stations) at Fish Hatcheries in Sindh	Sukkur, Dadu, Larkana, Badin	Approved	30-06-2012	67.559	0.000	2.000		2.000	65.559	16.052	49.507	65.559		3	100	0.000	0.000
72	Rehabilitation of Pilot Shrimp Farm Garho as Training and Resiearch Centre	Thatta	Un- Approved	30-06-2014	250.000	0.000	0.000		0.000	250.000	70.000	180.000	250.000		0	100	0.000	0.000
Total Fisheries: (New)					317.559	0.000	2.000		2.000	315.559	86.052	229.507	315.559				0.000	0.000
Total Fisheries					2,430.110	1,028.512	353.476		1,381.988	1,048.122	420.167	494.936	915.103				133.019	0.000
Total Livestock & Fisheries					10,442.631	2,047.897	679.005		2,726.902	7,715.729	1,634.066	960.037	2,594.103				2,729.566	1,677.760