

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throwforward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	5091.115	16	974.598	489.931	1464.529	3	60.000	24.500	84.500	19	1034.598	514.431	1549.029	146.254	1695.283	3380.695	161.391
2	Fisheries	2134.175	6	212.183	299.458	511.641	1	0.000	10.000	10.000	7	212.183	309.458	521.641	0.000	521.641	937.707	674.827
Total Livestock & Fisheries		7225.290	22	1186.781	789.389	1976.170	4	60.000	34.500	94.500	26	1246.781	823.889	2070.670	146.254	2216.924	4318.402	836.218

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 Expenditur e upto June, 13	Revised Allocation 2013-14		Estimated Expendit- ure upto June' 14	Throwfw d as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Livestock</u> <u>Animal Husbandry</u> <u>(On-Going Schemes)</u>																		
1319	Establishment of Cattle Colonies with District and Private participation Phase-I	Tharparkar, Umerkot & Khairpur	Approved 23.01.12	June-15	1441.450	906.588	267.203	0.000	1173.791	267.659	139.924	8.000	147.924	0.000	81	92	119.735	0.000
1320	Strengthening of Research & Training Institute for Livestock Dev. @ Tando Muhammad Khan	T.M. Khan	Approved 11.08.11	June-15	59.189	34.209	4.389	0.000	38.598	20.591	4.449	16.142	20.591	0.000	65	100	0.000	0.000
1321	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta	Thatta	Approved 30.03.12	June-15	2800.830	621.634	0.592	0.000	622.226	2178.604	438.512	61.488	500.000	0.000	22	40	1678.604	0.000
1322	Pilot Project on Surveillance of Bovine Tuberculosis, Brucellosis and other Zoonotic Diseases in Sindh. (Hyd, T. Allahyar,Tharparkar, Dadu, Sukkur, Larkana, N.Feroze & Karachi)	Sindh	Approved 02.12.11	June-15	59.926	42.604	6.767	0.000	49.371	10.555	0.000	10.555	10.555	0.000	82	100	0.000	0.000
1323	Strengthening of Viral and Protozoan Disease Diagnostic Facilities at Central Veterinary Diagnostic laboratory (CVDL), Tando Jam	Hyderabad	Approved 13.09.12	June-15	199.831	90.243	11.734	0.000	101.977	97.854	3.454	94.400	97.854	0.000	51	100	0.000	0.000
1324	Strengthening of Sindh Poultry Vaccine Centre Korangi, Karachi (U/R)	Karachi	Approved 31.12.08 (U/R)	June-15	202.523	151.102	34.112	0.000	185.214	17.309	10.000	7.309	17.309	0.000	91	100	0.000	0.000
1325	Expansion of Poultry Hatcharies & Backyard Farming in Sindh including Poultry Controlled Atmosphere Sheds. (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi)	Sindh	Approved 17.06.10	June-15	247.376	158.110	53.900	0.000	212.010	35.366	15.366	20.000	35.366	0.000	86	100	0.000	0.000
1326	Establishment of Disease Control Zone of Livestock in Sindh	Tharparkar, SBA, Khairpur & Badin	Approved 10.02.11	June-15	169.627	54.088	14.923	0.000	69.011	100.616	0.000	5.612	5.612	0.000	41	44	95.004	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1327	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	June-16	56.881	0.000	2.550	0.000	2.550	54.331	7.298	16.135	23.433	0.000	0	46	30.898	0.000
1328	Surveillance & Characterization of Circulating Pathogens of Poultry in Sindh including Avian Influenza Containment Programme. (Karachi, Sukkur, Larkana, Hyd. M.Khas, Tharparkar & Thatta)	Sindh	Approved 03.04.13	June-15	198.422	0.000	4.000	0.000	4.000	194.422	52.000	47.069	99.069	0.000	0	52	95.353	0.000
1329	Establishment of Bio-safety Lab & Quality Enhancement Cell of Highly Pathogenic Virus Vaccine Dev.	Karachi	Approved 03.04.13	June-15	184.644	0.000	4.500	0.000	4.500	180.144	52.107	48.209	100.316	0.000	0	57	79.828	0.000
1330	Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand & Campus @ Larkano (Phase-I)	S.B.A. & Larkana	Approved 24.05.13	June-15	1270.432	0.000	45.000	0.000	45.000	1225.432	200.000	100.000	300.000	0.000	0	27	925.432	0.000
1331	Project on Sustainable Livestock Development for Rural Sindh - Rs. 702.00 million JICA Grant (Provincial Contribution)	Badin, Hyd, Matiari, T. Allahyar & T.M. Khan	Approved 02.07.13	June-18	175.500	0.000	31.968	0.000	31.968	143.532	0.000	37.000	37.000	146.254	0	39	53.266	53.266
1332	Generation & Dev. of effective Vaccines to prevent Recurring infections of Newcastle Disease in Peacock & Rural Poultry	Tharparkar & Karachi	Approved 29.10.13	June-18	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
1333	Constt: of veterinary centre @ village Muqem Khuda Bux Dahri, Taluka Qazi Ahmed, District Shaheed Benazir Abad.	S.B.A.	Approved 29.01.13	June-15	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
1334	Provision of Sheds, Improved laboratory for semen collection, preparation and preservation for genetically improved animals	Hyderabad	Approved 16.08.13	June-16	199.450	0.000	0.000	0.000	0.000	199.450	32.000	3.000	35.000	0.000	0	18	164.450	0.000
Total Animal Husbandry (On-going)					7331.831	2058.578	481.638	0.000	2540.216	4791.615	974.598	489.931	1464.529	146.254			3258.195	68.891

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Animal Husbandary
(New Schemes)

1335	Provision of Model Veterinary Centres in the Arid zone of Sindh including construction of veterinary facilities Phase-I. (Tharparkar, Khairpur, Ghotki,Sukkur Jamshoro, Dadu, Thatta, Sujawal, Jacobabad, Umerkot & T.Allahyar)	Sindh	Un-Approved	June-15	59.500	0.000	0.000	0.000	0.000	59.500	50.000	9.500	59.500	0.000	0	100	0.000	0.000
1336	Introduction of High yielding Boar goat breed in Sindh (Tharparkar, Khairpur, Ghotki, Sukkur, Jamshoro, Dadu Thatta, Sujawal, Matiari & Kashmore)	Sindh	Un-Approved	June-16	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	30.000	0.000
1337	Establishment of Milk processing facility for value added dairy products in Tharparkar, Hyderabad, Karachi	Tharparkar, Hyderabad, & Karachi	Un-Approved	June-18	200.000	0.000	0.000	0.000	0.000	200.000	10.000	5.000	15.000	0.000	0	8	92.500	92.500
Total Animal Husbandry (New)					299.500	0.000	0.000	0.000	0.000	299.500	60.000	24.500	84.500	0.000	122.500 92.500			
Total Animal Husbandry					7631.331	2058.578	481.638	0.000	2540.216	5091.115	1034.598	514.431	1549.029	146.254	3380.695 161.391			

Fisheries
(On-Going Schemes)

1338	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar lake & Keenjhar lake Thatta (U/R)	Badin, Dadu & Thatta	Approved 19.01.07 (U/R)	June-15	481.825	370.843	11.051	0.000	381.894	99.931	91.050	8.881	99.931	0.000	79	100	0.000	0.000
1339	Introduction of Culture of High value Brackish Water fish in Sindh	Badin & Thatta	Approved 30.04.09	June-15	48.096	24.999	8.793	0.000	33.792	14.304	0.000	14.304	14.304	0.000	70	100	0.000	0.000
1340	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre	Thatta	Approved 08.09.11	June-15	261.792	121.270	77.673	0.000	198.943	62.849	30.240	32.609	62.849	0.000	76	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1341	Revival of Fishing Industry in the Coastal Belt of District Thatta	Thatta	Approved 29.09.11	June-16	868.601	706.472	16.832	0.000	723.304	145.297	0.000	33.664	33.664	0.000	83	87	55.817	55.817
1342	Strengthening and Improvement of Fish and Shrimp Hatcharies in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur)	Sindh	Approved 28.04.07	June-15	784.013	487.821	122.274	0.000	610.095	173.918	90.893	10.000	100.893	0.000	78	91	73.025	0.000
1343	Rehabilitation & Renovation of Karachi Fish Harbour, External services. Phase-I	Karachi	Approved 26.07.13	June-16	1438.021	0.000	0.000	0.000	0.000	1438.021	0.000	200.000	200.000	0.000	0	14	619.011	619.011
Total Fisheries (Ongoing Schemes)					3882.348	1711.405	236.623	0.000	1948.028	1934.320	212.183	299.458	511.641	0.000			747.852	674.827
<u>Fisheries</u> (New Schemes)																		
1344	Surveillance and Conservation of Provincial Territorial Waters and establishment of offices in coastal area.	Karachi, Thatta, Sujawal & Badin	Un-Approved	June-16	199.855	0.000	0.000	0.000	0.000	199.855	0.000	10.000	10.000	0.000	0	5	189.855	0.000
Total Fisheries (New Schemes)					199.855	0.000	0.000	0.000	0.000	199.855	0.000	10.000	10.000	0.000			189.855	0.000
Total Fisheries (on-going & New Schemes)					4082.203	1711.405	236.623	0.000	1948.028	2134.175	212.183	309.458	521.641	0.000			937.707	674.827
Total L&F (Ongoing Schemes)					11214.179	3769.983	718.261	0.000	4488.244	6725.935	1186.781	789.389	1976.170	146.254			4006.047	743.718
Total L&F (New Schemes)					499.355	0.000	0.000	0.000	0.000	499.355	60.000	34.500	94.500	0.000			312.355	92.500
Total Livestock & Fisheries Deptt:-					11713.534	3769.983	718.261	0.000	4488.244	7225.290	1246.781	823.889	2070.670	146.254			4318.402	836.218