

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throw forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	3779.823	12	315.567	431.608	747.175	8	12.000	108.000	120.000	20	327.567	539.608	867.175	130.000	997.175	2753.088	164.561
2	Fisheries	2119.761	5	89.723	363.272	452.995	3	40.000	39.830	79.830	8	129.723	403.102	532.825	0.000	532.825	1468.701	118.235
Total Livestock & Fisheries		5899.584	17	405.290	794.880	1200.170	11	52.000	147.830	199.830	28	457.290	942.710	1400.000	130.000	1530.000	4221.789	282.796

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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun' 16	2016-17	2017-18
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>																		
929	Strengthening of Viral and Protozoan Disease Diagnostic Facilities at Central Veterinary Diagnostic laboratory (CVDL), Tando Jam - Revised (C: 21.399 + R: 209.448)	Hyderabad	Approved 13.01.15	June-16	230.847	101.733	40.738	0.000	142.471	88.376	0.000	88.376	88.376	0.000	62	100	0.000	0.000
930	Provision of Sheds, Improved laboratory for semen collection, preparation and preservation for genetically improved animals (C:106.755 + R: 92.772)	Hyderabad	Approved 16.08.13	June-16	199.527	0.000	0.000	0.000	0.000	199.527	40.000	10.000	50.000	0.000	0	25	149.527	0.000
931	Strengthening of Sindh Poultry Vaccine Centre Korangi, Karachi (C:70.091 + R:132.432)	Karachi	Approved 31.12.08 (U/R)	June-15	202.523	180.567	3.654	0.000	184.221	18.302	14.302	4.000	18.302	0.000	91	100	0.000	0.000
932	Establishment of Bio-safety Lab & Quality Enhancement Cell of Highly Pathogenic Virus Vaccine Dev.(C:81.327 + R:103.317)	Karachi	Approved 03.04.13	June-15	184.644	4.988	46.821	0.000	51.809	132.835	81.326	51.509	132.835	0.000	28	100	0.000	0.000
933	Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C:2428.830 + R:372.000)	Thatta	Approved 30.03.12	June-14	2800.830	621.634	0.000	0.000	621.634	2179.196	50.000	25.000	75.000	0.000	22	25	2104.196	0.000
934	Establishment of Disease Control Zone of Livestock in Sindh (C:0.000+R:169.627)	Badin, Khairpur, SBA & Tharparka	Approved 10.02.11	June-16	169.627	75.610	5.612	0.000	81.222	88.405	0.000	88.405	88.405	0.000	48	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun' 16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
935	Project on Sustainable Livestock Development for Rural Sindh - Total Cost Rs.877.500, Rs. 702.00 million JICA Grant & Rs.175.500 Provincial Contribution (C:9.493 + R:166.007)	Badin, Hyd., Matiari, T. Allahyar & T.M. Khan	Approved 02.07.13	June-18	175.500	17.179	16.500	146.254	33.679	141.821	0.000	35.000	35.000	130.000	19	39	53.411	53.411
936	Establishment of Stationery and Mobile Veterinary Diagnostic lab. Units for disease confirmation and control in Milk and Meat zone of Sindh Province.(C:9.219 + R:47.661)	Badin, Hyderabad, Mirpurkhas & Thatta.	Approved 29.01.13	June-16	56.881	4.373	13.353	0.000	17.726	39.155	1.500	37.655	39.155	0.000	31	100	0.000	0.000
937	Generation & Dev. of effective Vaccines to prevent Recurring infections of Newcastle Disease in Peacock & Rural Poultry (C:13.162 + R: 46.788)	Karachi & Tharparkar	Approved 29.10.13	June-15	59.950	0.000	13.125	0.000	13.125	46.825	13.162	33.663	46.825	0.000	22	100	0.000	0.000
938	Establishment of Cattle Colonies with District and Private participation Phase-I - Revised (C:1377.272 + R:64.178)	Khairpur, Tharparkar & Umerkot	Approved 23.01.12	June-16	1441.450	1173.637	89.634	0.000	1263.271	178.179	74.000	10.000	84.000	0.000	88	93	94.179	0.000
939	Surveillance & Characterization of Circulating Pathogens of Poultry in Sindh including Avian Influenza Containment Programme. (Karachi, Sukkur, Larkana, Hyd. M.Khas, Tharparkar & Thatta) (C:78.978 + R: 119.444)	Sindh	Approved 03.04.13	June-15	198.422	4.354	40.970	0.000	45.324	153.098	31.381	38.000	69.381	0.000	23	58	83.717	0.000
940	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)	Sindh	Approved 17.06.10	June-15	247.376	172.472	32.466	0.000	204.938	42.438	9.896	10.000	19.896	0.000	83	91	22.542	0.000
Total Animal Husbandry (Ongoing)					5967.577	2356.547	302.873	146.254	2659.420	3308.157	315.567	431.608	747.175	130.000			2507.572	53.411

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(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun' 16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Animal Husbandry</u> (New Schemes)																		
941	Establishment of Vaccine Training Facility at Karachi	Karachi	Un-Approved	June-17	59.950	0.000	0.000	0.000	0.000	59.950	0.000	15.000	15.000	0.000	0	25	44.950	0.000
942	Programme for Women Empowerment through rehabilitation of Rural Poultry in Sindh (Karachi, Tharparkar, Jamshoro, Dadu, Larkana & Jacobabad).	Sindh	Un-Approved	June-18	59.500	0.000	0.000	0.000	0.000	59.500	0.000	15.000	15.000	0.000	0	25	22.250	22.250
943	Provision of Model Veterinary Centres in the Arid zone of Sindh (Tharparkar, Khairpur, Jamshoro, Dadu, Ghotki, Hyd, Umerkot & T.Allahyar).	Sindh	Un-Approved	June-17	54.916	0.000	0.000	0.000	0.000	54.916	12.000	3.000	15.000	0.000	0	27	39.916	0.000
944	Introduction of High Yielding Boer Goat breed in Sindh (Khairpur, Larkana, Hyd, Matiari, SBA, T.Allahyar, Badin & Umerkot)	Sindh	Un-Approved	June-16	59.500	0.000	0.000	0.000	0.000	59.500	0.000	15.000	15.000	0.000	0	25	49.500	0.000
945	Provision for Purchase of Ultra Sound Machines and X-ray Plants for District Veterinary Hospitals Jacobabad, Khairpur, SBA, Hyderabad, Karachi, Badin, Thatta, Sanghar & Mirpurkhas	Sindh	Un-Approved	June-18	59.500	0.000	0.000	0.000	0.000	59.500	0.000	15.000	15.000	0.000	0	25	22.250	22.250
946	Provision for Purchase of Hay and Silage Machines for Progressive Dairy farmers for Enhancement of Milk & Meat Production in Sindh (Dadu, Larkana, Shikarpur, Sukkur, Ghotki, N. Feroze, T.M.Khan, Tando Allahyar)	Sindh	Un-Approved	June-18	59.500	0.000	0.000	0.000	0.000	59.500	0.000	15.000	15.000	0.000	0	25	22.250	22.250

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
947	Improvement of Artificial Insemination Services in Sindh. (Larkana, Kamber, Jamshoro, Khairpur, SBA, Sanghar, Mirpurkhas, Hyd, Badin and Thatta)	Sindh	Un-Approved	June-18	59.800	0.000	0.000	0.000	0.000	59.800	0.000	15.000	15.000	0.000	0	25	22.400	22.400
948	Surra (Trypanosomiasis) Control Program in Arid and Coastal Zone of Sindh (Thatta, Badin, Tharparkar, U/Kot, Sanghar, Khairpur & Jamshoro)	Sindh	Un-Approved	June-18	59.000	0.000	0.000	0.000	0.000	59.000	0.000	15.000	15.000	0.000	0	25	22.000	22.000
Total Animal Husbandry (New)					471.666	0.000	0.000	0.000	0.000	471.666	12.000	108.000	120.000	0.000			245.516	111.150
Total Animal Husbandry					6439.243	2356.547	302.873	146.254	2659.420	3779.823	327.567	539.608	867.175	130.000			2753.088	164.561

Fisheries (On-Going Schemes)

949	Rehabilitation & Renovation of Karachi Fish Harbour, External services. Phase-I (C: 0.000 + R: 1438.021)	Karachi	Approved 26.07.13	June-16	1438.021	0.000	8.000	0.000	8.000	1430.021	0.000	182.555	182.555	0.000	1	13	1247.466	0.000
950	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C:118.044 + R:143.748)	Thatta	Approved 08.09.11 (U/R)	June-15	261.792	190.084	8.489	0.000	198.573	63.219	0.000	63.219	63.219	0.000	76	100	0.000	0.000
951	Revival of Fishing Industry in the Coastal Belt of District Thatta (C:0.000+R:868.601)	Thatta	Approved 29.09.11	June-16	868.601	756.971	19.132	0.000	776.103	92.498	0.000	92.498	92.498	0.000	89	100	0.000	0.000
952	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchhar lake & Keenjhar lake Thatta (C:430.295 + R:51.530)	Badin, Dadu & Thatta	Approved 19.01.07	June-16	481.825	382.920	24.195	0.000	407.115	74.710	59.710	15.000	74.710	0.000	84	100	0.000	0.000
953	Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R:204.068)	Sindh	Approved 28.04.07	June-16	784.013	587.100	53.900	0.000	641.000	143.013	30.013	10.000	40.013	0.000	82	87	103.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun' 16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Fisheries (Ongoing Schemes)					3834.252	1917.075	113.716	0.000	2030.791	1803.461	89.723	363.272	452.995	0.000			1350.466	0.000
Fisheries																		
(New Schemes)																		
954	Construction of Fishermen Colony at Murad Shah Mian and Rylo Mian at Down Stream Kotri Barrage (Phase-I)	Hyderabad, Jamshoro	Un-Approved	June-18	59.800	0.000	0.000	0.000	0.000	59.800	0.000	15.000	15.000	0.000	0	25	22.400	22.400
955	Establishment of Fish Bio Diversity Hatchery & Training and Extension Institute at Manchar Lake, District Jamshoro and Khairpur-(Phase-I).	Jamshoro & Khairpur.	Un-Approved	June-18	198.000	0.000	0.000	0.000	0.000	198.000	40.000	10.000	50.000	0.000	0	25	74.000	74.000
956	Development of Public Water (lakes) and surveillance of Coastal waters to improve productivity & enhance availability of fish (Thatta, Badin, Hyderabad, Jamshoro, SBA & Sanghar)	Sindh	Un - Approved	June-18	58.500	0.000	0.000	0.000	0.000	58.500	0.000	14.830	14.830	0.000	0	25	21.835	21.835
Total Fisheries (New Schemes)					316.300	0.000	0.000	0.000	0.000	316.300	40.000	39.830	79.830	0.000			118.235	118.235
Total Fisheries (on-going & New Schemes)					4150.552	1917.075	113.716	0.000	2030.791	2119.761	129.723	403.102	532.825	0.000			1468.701	118.235
Total L&F (Ongoing Schemes)					9801.829	4273.622	416.589	146.254	4690.211	5111.618	405.290	794.880	1200.170	130.000			3858.038	53.411
Total L&F (New Schemes)					787.966	0.000	0.000	0.000	0.000	787.966	52.000	147.830	199.830	0.000			363.751	229.385
Total Livestock & Fisheries Deptt:					10589.795	4273.622	416.589	146.254	4690.211	5899.584	457.290	942.710	1400.000	130.000			4221.789	282.796