

SUMMARY

LIVESTOCK & FISHERIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. in million)																		
S.No.	Sector/Sub-Sector	Throw forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Animal Husbandry	6860.850	34	229.812	1675.104	1904.916	0	0.000	0.000	0.000	34	229.812	1675.104	1904.916	150.000	2054.916	4955.934	0.000
2	Fisheries	2171.002	10	332.687	262.397	595.084	0	0.000	0.000	0.000	10	332.687	262.397	595.084	0.000	595.084	1575.918	0.000
Total Livestock & Fisheries		9031.852	44	562.499	1937.501	2500.000	0	0.000	0.000	0.000	44	562.499	1937.501	2500.000	150.000	2650.000	6531.852	0.000

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, 17	Revised Allocation 2017-18		Estimated Expenditure upto June' 18	Throwforward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun' 18	Jun' 19	2019-20	2020-21
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)

1029	Provision of Sheds, improved laboratory for Semen collection, preparation and preservation for genetically improved Animals (Revised) (C: 150.528 + R: 93.039) (SDG #2)	Hyderabad	Approved 30.03.17	June-20	243.567	80.146	31.553	0.000	111.699	131.868	60.902	33.513	94.415	0.000	46	85	37.453	0.000
1030	Establishment of Bio-safety level laboratories & quality enhancement Cell for highly Pathogenic Virus Vaccine Development. (C:81.327 + R:103.317)(SDG #2)	Karachi	Approved 03.04.13	June-19	184.644	107.867	62.603	0.000	170.470	14.174	0.000	14.174	14.174	0.000	92	100	0.000	0.000
1031	Project on Sustainable Livestock Development for Rural Sindh - Total cost Rs. 1065.061, Rs. 838.000 million JICA Grant & Rs. 227.061 Provincial Contribution (Revised) (C: 9.493 + R: 217.568) (SDG #1)	Badin, Hyderabad, Matiari, T.A.Yar & T.M.Khan	Approved 09.03.17	June-19	227.061	54.482	79.125	161.000	133.607	93.454	0.000	93.454	93.454	150.000	59	100	0.000	0.000
1032	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-20	1441.450	1336.166	8.500	0.000	1344.666	96.784	42.784	10.000	52.784	0.000	93	97	44.000	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
1033	Surveillance and 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)(SDG #12)	Sindh	Approved 03.04.13	June-19	198.422	134.614	51.895	0.000	186.509	11.913	0.000	11.913	11.913	0.000	94	100	0.000	0.000
1034	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-19	247.376	209.675	10.000	0.000	219.675	27.701	10.000	17.701	27.701	0.000	89	100	0.000	0.000
1035	Programme for Women Empowerment through Rehabilitation of Rural Poultry in Sindh - Revised (Karachi, Tharparkar, Jamshoro, Dadu, Larkana, Jacobabad, Sujawal & T.M.Khan) (C: 2.053 + R: 82.375)(SDG #5)	Sindh	Approved 07.12.17	June-19	84.428	34.341	13.662	0.000	48.003	36.425	0.000	36.425	36.425	0.000	57	100	0.000	0.000
1036	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-19	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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1037	Provision of Model Veterinary Centres in the Arid Zone of Sindh (Tharparkar, Khairpur, Dadu, Jamshoro, Ghotki, Hyderabad, Umerkot & T. Allahyar) (C:43.318 + R: 5.984)(SDG #2)	Sindh	Approved 04.05.15	June-19	49.302	35.097	3.743	0.000	38.840	10.462	10.462	0.000	10.462	0.000	79	100	0.000	0.000
1038	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-20	2800.830	621.634	0.000	0.000	621.634	2179.196	1.000	1.000	2.000	0.000	22	22	2177.196	0.000
1039	Provision for Purchase of Hay and Silage making machines for Progressive Dairy farmers for Enhancement of Milk & Meat Production in Sindh (R: 26.484) (SDG #2)	Sukkur, T.M. Khan & M. Khas	Approved 28.01.16	June-19	26.484	11.802	7.341	0.000	19.143	7.341	0.000	7.341	7.341	0.000	72	100	0.000	0.000
1040	Establishment of Vaccine Training Institute at Karachi (C: 43.785 + R: 16.165)(SDG #13)	Karachi	Approved 15.12.15	June-19	59.950	16.501	35.867	0.000	52.368	7.582	0.000	7.582	7.582	0.000	87	100	0.000	0.000
1041	Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam. (R: 58.000) (SDG #13)	Hyderabad	Approved 19.08.16	June-19	58.000	12.834	11.500	0.000	24.334	33.666	0.000	33.666	33.666	0.000	42	100	0.000	0.000
1042	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-19	73.673	20.914	37.286	0.000	58.200	15.473	0.000	15.473	15.473	0.000	79	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 18	Jun' 19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1043	Conservation and Protection of Indigenous Poultry breeds in Sindh (Dadu,Thatta, Sujawal, Jamshoro, Hyderabad, Sukkur & Karachi) (C: 19.986 + R: 39.500) (SDG #2)	Sindh	Approved 19.08.16	June-19	59.486	14.300	11.691	0.000	25.991	33.495	7.500	25.995	33.495	0.000	44	100	0.000	0.000
1044	Construction of Hostel for Trainees of Poultry breeding, farming and nutrition at PRI Korangi, Karachi (C: 41.000 + R: 3.00)(SDG #13)	Karachi	Approved 19.08.16	June-19	44.000	9.000	16.000	0.000	25.000	19.000	16.000	3.000	19.000	0.000	57	100	0.000	0.000
1045	Provision for purchase of Ultrasound machines and X-Ray Plants for District Veterinary Hospitals (Sukkur, Khairpur, Shaheed Benazir Abad, Hyderabad, Karachi, Badin, Thatta, N. Feroze & Shikarpur) (C: 8.340 + R: 49.337)(SDG #2)	Sindh	Approved 15.12.15	June-19	57.677	1.988	17.623	0.000	19.611	38.066	6.255	31.811	38.066	0.000	34	100	0.000	0.000
1046	Establishment of Veterinary Centres in Sindh (T.M. Khan, Tharparkar, Umerkot, M. Khas, Badin, Sukkur, Larkana, Khairpur, SBA, N. Feroze & Kashmore at Kandhkot) (C: 49.901 + R: 4.990)(SDG #2)	Sindh	Approved 03.11.16	June-19	54.891	4.689	15.493	0.000	20.182	34.709	30.212	4.497	34.709	0.000	37	100	0.000	0.000
1047	Upgradation of Veterinary Centre at Bhan Saeedabad District Jamshoro (C:4.813 + R:1.000) (SDG #2)	Jamshoro	Approved 04.08.17	June-19	5.813	0.000	1.364	0.000	1.364	4.449	3.609	0.840	4.449	0.000	23	100	0.000	0.000
1048	Construction of Veterinary Centre at Jeeand Zangejo UC Doulatpur District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Approved 04.08.17	June-19	6.000	0.000	1.410	0.000	1.410	4.590	3.750	0.840	4.590	0.000	24	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 18	Jun' 19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1049	Construction of Veterinary Centre at Kur Malik UC Kur Malik District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Approved 04.08.17	June-19	6.000	0.000	1.410	0.000	1.410	4.590	3.750	0.840	4.590	0.000	24	100	0.000	0.000
1050	Construction of Veterinary Centre at Shah Bandar UC Shah Bandar District Sujawal (C: 5.000 + R:1.000) (SDG #2)	Sujawal	Approved 04.08.17	June-19	6.000	0.000	1.250	0.000	1.250	4.750	3.750	1.000	4.750	0.000	21	100	0.000	0.000
1051	Construction of Veterinary Centre at Sanjar Chang District Tando Allahyar (C: 4.752 + R:1.000) (SDG #2)	T.A.Yar	Approved 04.08.17	June-19	5.752	0.000	1.348	0.000	1.348	4.404	3.564	0.840	4.404	0.000	23	100	0.000	0.000
1052	Construction of Veterinary Centre at Shah Pur Jahanian District SBA (C: 4.860 + R:1.000) (SDG #2)	S.B.A.	Approved 04.08.17	June-19	5.860	0.000	1.375	0.000	1.375	4.485	3.645	0.840	4.485	0.000	23	100	0.000	0.000
1053	Construction of Veterinary Centre at Taluka Head Quarter Kot G. Muhammad District Mirpur Khas (C: 4.085 + R:1.000) (SDG #2)	Mirpurkhas	Approved 04.08.17	June-19	5.085	0.000	1.181	0.000	1.181	3.904	3.064	0.840	3.904	0.000	23	100	0.000	0.000
1054	Up-gradation of Veterinary Centre at Kot Mirs Landhi Taluka Kot G. Muhammad District Mirpurkhas (C: 4.085 + R:1.000) (SDG #2)	Mirpurkhas	Approved 04.08.17	June-19	5.085	0.000	1.181	0.000	1.181	3.904	3.064	0.840	3.904	0.000	23	100	0.000	0.000
1055	Construction of Veterinary Centre at Village Ahmed Khan Bhurgri Taluka Kot G. Muhammad District Mirpur Khas (C: 4.085 + R:1.000) (SDG #2)	Mirpurkhas	Approved 04.08.17	June-19	5.085	0.000	1.363	0.000	1.363	3.722	2.882	0.840	3.722	0.000	27	100	0.000	0.000
1056	Construction of Veterinary Centre at Saeedpur Taluka Mehrabpur District N. Feroze (C: 5.000 + R:1.000) (SDG #2)	N.Feroze	Approved 04.08.17	June-19	6.000	0.000	1.410	0.000	1.410	4.590	3.750	0.840	4.590	0.000	24	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun' 18	Jun' 19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1057	Prevention & Control of New Castle & Avian Influenza diseases through mass Vaccination & medication in rural Poultry (R:33.000) (SDG #5)	Tharparkar	Approved 04.08.17	June-19	33.000	0.000	3.725	0.000	3.725	29.275	0.000	29.275	29.275	0.000	11	100	0.000	0.000
1058	Prevention & Control of New Castle & Avian Influenza diseases through mass Vaccination & medication in rural Poultry (R:33.000) (SDG #5)	Umerkot	Approved 04.08.17	June-19	33.000	0.000	1.225	0.000	1.225	31.775	0.000	31.775	31.775	0.000	4	100	0.000	0.000
1059	Establishment of District Veterinary Laboratory for disease confirmation and control at Sujawal (C: 10.941+ R: 5.000) (SDG #2)	Sujawal	Approved 04.08.17	June-19	15.941	0.000	1.447	0.000	1.447	14.494	9.869	4.625	14.494	0.000	9	100	0.000	0.000
1060	Capacity Building of Technical and Managerial Staff of Livestock Department (R:40.000)(SDG #4)	Hyderabad	Approved 04.08.17	June-19	40.000	0.000	10.000	0.000	10.000	30.000	0.000	30.000	30.000	0.000	25	100	0.000	0.000
1061	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Hyderabad	Approved 04.08.17	June-19	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
1062	Pilot Project for Livestock Tagging in the Divisions of Karachi and Hyderabad (R:3856.163) (SDG #2)	Karachi & Hyderabad Division	Approved 21.03.18	June-20	3856.163	0.000	0.000	0.000	0.000	3856.163	0.000	1158.878	1158.878	0.000	0	30	2697.285	0.000
Total Animal Husbandry :-					10025.525	2721.104	443.571	161.000	3164.675	6860.850	229.812	1675.104	1904.916	150.000			4955.934	0.000

Fisheries
(On-going Schemes)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1063	Rehabilitation & Renovation of Karachi Fish Harbour - External Services (Re-revised) (C: 1374.147 +R: 242.237) (SDG #14)	Karachi	Approved 21.03.18	June-20	1616.384	5.209	0.000	0.000	5.209	1611.175	228.045	30.000	258.045	0.000	15	16	1353.130	0.000
1064	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-19	784.013	761.013	0.000	0.000	761.013	23.000	22.000	1.000	23.000	0.000	99	100	0.000	0.000
1065	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Thatta	Approved 08.09.11	June-19	261.792	230.107	0.000	0.000	230.107	31.685	0.000	31.685	31.685	0.000	96	100	0.000	0.000
1066	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-19	481.825	466.707	0.000	0.000	466.707	15.118	0.000	15.118	15.118	0.000	97	100	0.000	0.000
1067	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-20	197.698	27.817	11.063	0.000	38.880	158.818	30.000	4.000	34.000	0.000	20	37	124.818	0.000
1068	Establishment of (04) Floating Jetties at different locations of coastal area in District Sujawal (R:138.608) (SDG #11)	Sujawal	Approved 07.11.17	June-19	138.608	0.000	9.000	0.000	9.000	129.608	0.000	129.608	129.608	0.000	26	100	0.000	0.000
1069	Construction of Fishermen Colony at Coastal Area of District Sujawal (C: 50.000 + R: 10.00) (SDG #11)	Sujawal	Approved 04.08.17	June-20	60.000	0.000	4.450	0.000	4.450	55.550	16.730	4.600	21.330	0.000	25	43	34.220	0.000
1070	Provision of Fishing Boats, Engines and Nets to poor Fishermen (R: 100.000) (SDG #11)	Karachi	Approved 06.09.17	June-20	100.000	0.000	6.250	0.000	6.250	93.750	0.000	30.000	30.000	0.000	25	36	63.750	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
1071	Upgradation & Renovation of Floating Jetties in District Thatta & Badin (R:59.900) (SDG #11)	Thatta & Badin	Approved 21.09.16	June-19	59.900	0.000	44.764	0.000	44.764	15.136	0.000	15.136	15.136	0.000	0	100	0.000	0.000
1072	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-19	84.074	9.750	37.162	0.000	46.912	37.162	35.912	1.250	37.162	0.000	0	100	0.000	0.000
Total Fisheries :-					3784.294	1500.603	112.689	0.000	1613.292	2171.002	332.687	262.397	595.084	0.000			1575.918	0.000
Total Livestock & Fisheries :-					13809.819	4221.707	556.260	161.000	4777.967	9031.852	562.499	1937.501	2500.000	150.000			6531.852	0.000