

Grant No. 41
144 - Ministry of Fisheries and Livestock
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	1812,73,21	1917,72,87	4752,93,00
Development Expenditure	2427,15,00	2636,98,13	166,15,00
Total	4239,88,21	4554,71,00	4919,08,00
Recurrent	3014,05,40	3045,57,88	4781,71,19
Capital	1202,44,31	1508,98,62	137,22,31
Financial Asset	23,38,50	14,50	14,50
Liability	0	0	0
Total	4239,88,21	4554,71,00	4919,08,00

1.0 Mission Statement and Major Functions**1.1 Mission Statement**

Meeting the demand of animal protein by enhancing production, productivity and value addition of Fish and Livestock products.

1.2 Major Functions

- 1.2.1 Formulating, updating and implementing Acts, Rules and Policies relating to development of fisheries and livestock;
- 1.2.2 Increasing production of fish, meat, milk and egg for attaining self-sufficiency in protein;
- 1.2.3 Ensuring fish and animal nutrition and artificial breeding;
- 1.2.4 Management of dairy & livestock and poultry farms; export and quality control of fisheries and livestock products;
- 1.2.5 Maintenance of germ plasm, breed upgradation of fisheries, livestock & poultry and controlling their diseases;
- 1.2.6 Proper management for development of fisheries & livestock, research activities and human resources development through training;
- 1.2.7 Conducting survey on fisheries, livestock and addressing matters related to Zoo management;
- 1.2.8 Management, conservation, acquisition and development of in-land, coastal and marine fisheries.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Increase production and productivity of fisheries resources	<ul style="list-style-type: none"> • Establish fish demonstration farm. • Establish beel-nursery • Release fingerlings in open water bodies • Provide fisheries related e-services 	<ul style="list-style-type: none"> • Department of Fisheries

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Quality fish seed production in govt. hatcheries/farms • Mechanization of fish farms • Issuance and renewal of license to commercial fishing trawlers • Issuance and renewal of license for mechanized fishing boats • Monitoring of the operation of commercial fishing trawlers and mechanized boats • Monitoring of the fishing trawlers to ensure IUU catch certificate compliance • Expedition for monitoring, control and surveillance (MCS) in marine and coastal areas • Training, awakened and publicity activities for the implementation of Code of Conduct for Responsible Fishing(CCRF) and marine fisheries acts • Conducting test on fish feed • Establish and maintenance of fish sanctuaries • Implementation of fish Acts for the development of fisheries resources • Production/supply of SPF shrimp PL • Extension of seaweed culture technology (Piloting) 	
2. Increase production and productivity of the livestock and poultry sectors.	<ul style="list-style-type: none"> • Development of technologies for fish breeding, fry production, cultivation and better management. • Providing technology oriented technical training 	<ul style="list-style-type: none"> • Bangladesh Fisheries Research Institute
	<ul style="list-style-type: none"> • Semen production for the development of cattle breed • Extension of Artificial Insemination (AI) • Natural Goat breeding to increase goat production in govt. goat breeding Farm • Calf production in govt. Dairy Farm • To collect the information about the production of cross breeding calf • Production of kid in govt. goat Farms • Production of day-old chicks in govt. Poultry Farms • Analysis of the animal feed sample; • Distribution of breeding buck; • Creation of breeding bulls 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • Disseminate information on fisheries and livestock through print and electronic media, seminars and workshops 	<ul style="list-style-type: none"> • Fisheries and Livestock Information Department
	<ul style="list-style-type: none"> • Breed Development of livestock and poultry, health management and improvement of nutritional value in animal feed 	<ul style="list-style-type: none"> • Bangladesh Livestock Research Institute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Treatment, Prevention and control of fisheries and livestock diseases.	<ul style="list-style-type: none"> • Provide advice to fish farmers, fishermen entrepreneurs and inspection of fish farms 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Production of vaccine • To extend vaccination • To diagnose disease • Provide treatment for cattle • Provide treatment for poultry • Provide treatment for pet animal • To collect sample from livestock and send laboratories for disease diagnosis • Disease surveillance of livestock and poultry • Conducting free veterinary medical camp 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • Provide registration to Veterinary Practitioners • Visit Veterinary Practice centers 	<ul style="list-style-type: none"> • Bangladesh Veterinary Council
4. Human resource development and create employment opportunities	<ul style="list-style-type: none"> • Provide training for the skill development of employees • Implementation of fisheries related technical education • Creating alternative employment opportunities for fishermen • Provide training for fish farmers, fishermen and other beneficiaries • Organizing and conducting water body based fishermen 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Providing training for livestock farmers • Providing training for meat processors for their skill development. • Motivation meeting at farmers yard to increase livestock rearing capability • Extension of fodder cultivation 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • To conduct 2 year pre-Sea Training course for obtaining CDC issued by the Department of Shipping for the employment in the Deep Sea fishing vesseled and Merchant Ships • To conduct B.Sc (Hons) in Nautical studies/ B.Sc in Marine Engineering/ B.Sc (Hons) in Marine Fisheries courses under Bangabandhu Sheikh Mujibur Rahman Maritime University 	<ul style="list-style-type: none"> • Marine Fisheries Academy
	<ul style="list-style-type: none"> • Visit veterinary educational institutions • Training of Veterinary Professionals / Interns • Workshop for veterinary professionals 	<ul style="list-style-type: none"> • Bangladesh Veterinary Council
5. Increase supply and export of standardized fish & fish products and livestock products.	<ul style="list-style-type: none"> • Export consignment inspection of fish and fish products • Implementation of Good Aquaculture Practice related activities • Inspection of fish processing industries and other institutions to ensure safety compliance • Provide health certificate for exportable 	<ul style="list-style-type: none"> • Department of Fisheries

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	fisheries and fish products <ul style="list-style-type: none"> • Conduct NRCP sample test for monitoring pollution of fish and fish products • Conduct mobile courts and operations to implement the FIQC Act 	
	<ul style="list-style-type: none"> • Inspection of farms/feed mills/hatcheries to enforce livestock feed law • Registration and renewal of poultry farms • Registration and renewal of cattle farms • Registration and renewal of feed mill and other institutions • To conduct/operate mobile court for enforcement of various livestock law 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • Fish Production at Kaptai Lake • Conducting Operation to Prevent Illegal Fishing • Releasing Fingerlings at Kaptai Lake • Production of Carp Fish Fry in Hatchery • Hygienic Fish Landing in various Landing Centers • Safe Fish Marketing activity in Dhaka City • Fish Processing and Storing • Trawler/barge repairs on the Slipway/Mud docking • Trawler/barge berthing on T-head Jetty/Basin and adjacent areas 	<ul style="list-style-type: none"> • Bangladesh Fisheries Development Corporation

3.0 Poverty, Gender and Climate Change Reporting

3.1 Impact of Medium Term Strategic Objectives on Poverty Reduction, Women's Advancement and Climate Change

3.1.1 Increase production and productivity of fisheries resources:

Impact on Poverty Reduction: The Micro Credit Program of the Department of Fisheries has a positive effect on the reduction of poverty of the poor beneficiaries in fish farming. The production of fish has gradually been increased by the expansion of the technology-based fisheries system and the introduction of biological management in open water, enforcement of the Fisheries Protection Act, the development of the Hilsa resources, the improvement of habitat and the establishment of fish sanctuaries. Increased production raised income of poor people engaged in fishing.

Impact on Women's Advancement: Women's participation is increasing in fishing, fisheries management and fish processing industries due to community-based fisheries management and leasing of khas water bodies, canals, beels, ponds. About 14 lakh women are involved in various activities in this sector. It is expected that in future, women's participation will be increased in the income-generating activities of fisheries sector.

Impact on climate adaptation and mitigation: The development of aquatic environment due to the expansion of climate-tolerant fishing technology, biological management of open water, establishing fish sanctuary in different water bodies, development of fish habitat etc. activities implemented under the Department of Fisheries reduces the negative impact of climate change. To overcome the negative impact of climate change Department of Fisheries is implementing "Community Based Climate Resilient

Aquaculture Development Project in Bangladesh” which is funded by FAO. Besides, the project entitled “Climate Smart Agriculture and Water Management Project (CSAWMP)” funded by the World Bank is under implementation.

3.1.2 Increase production and productivity of the livestock and poultry sectors:

Impact on Poverty Reduction: The income and scope of work for livestock farmers have been increased by involving them in various activities of livestock farming by using of modern technology in semen production, artificial insemination, natural goat breeding, calf production, day old chick production and the development of farm management. Activities on Artificial Insemination is carried on field level from central cattle breeding centre to district AI centers, sub-stations and points by field officers and staff. So, the produced cross breed calves are available at farmer and family level. Day old poultry produced in Govt. poultry farms and breeding bucks from Goat Development Farms are supplied to the farmers. Animal Nutrition Laboratory and Quality Control Laboratory under the Department of Livestock testifies and analyses the sample of animal feed to maintain quality. Thus, the production of quality livestock and poultry is increasing, which is contributing to poverty reduction.

Impact on Women Empowerment: Women are traditionally engaged with Cattle, Goat, Sheep, Poultry and Duck Farming. The number of Women in these economic activities are increasing due to assistance from Livestock Department which is eventually empowering women.

Impact on climate change adaptation and mitigation: Any development work in farm management play a positive role in livestock and poultry production. The use of modern technology in semen production, artificial insemination, production of poultry chicks and livestock, development of farm management, distribution of animal feed and fodder cutting, vaccination and treatment during disaster helps to reduce adverse effect of climate change.

3.1.3 Treatment, Prevention and control of fish and livestock diseases:

Impact on Poverty Reduction: Department of fisheries provided advice to 1,10,242 fish farmers about aquaculture in 2021-22 FY through different activities. By using advice, marginal farmers are playing a leading role in increasing fish production as well as their socio-economic conditions. In order to prevent various diseases of livestock and poultry, 32.04 corer doses of cattle and poultry vaccine have been generated in the 2021-22 fiscal year and a total of 31.92 core doses of livestock and poultry vaccine have been distributed. At the same time, treatment has been provided to a number of 11.44 core cattle and poultry. As a result, the livestock and poultry farmers are being protected from death, which is playing a role in reducing poverty.

Impact on Women's Advancement: Department of Fisheries provided advice to 1, 10,242 fish farmers about aquaculture in 2021-22 FY through different activities. Among them 55,247 nos. of farmers are trained and advised about fish diseases and their remedies. 16,818 of them trained fish farmers are women. Fish production as well as income was increased due to prevention and control of fish diseases as an effect of gained knowledge. As a result, socio-economic condition of the women is improving. Unemployed young women, poor and widowed women are engaged in poultry vaccination work in rural areas by taking training from livestock department on poultry vaccines. So their socio-economic conditions are improving with additional income earnings beside household activities.

Impact on climate adaptation and mitigation: Fisheries, fishermen and trained professionals can learn various adaptation strategies locally in order to combat the effects of climate change, as discussions held about climate change and its impact on various fishery related training. Under the Department of Livestock, every year, the cattle feeding farmers are provided training on the prevention and control of livestock and poultry diseases. In these trainings, climate change issues and their effects are discussed. As a result, during the natural calamities, the farmers of the affected areas can strengthen the disease prevention and control measures of livestock and poultry. In addition, livestock treatment and preventive vaccines are provided from the Department of Livestock during disaster which prevents cattle and poultry from adverse effect of climate change.

3.1.4 Human resource development and create employment opportunities:

Impact on Poverty Reduction: Fisheries production is increasing gradually due to training in extension of technology-based fisheries system and introduction of biological management in open water, applying fish preservation law, habitat rehabilitation and establishment of fisheries sanctuaries. Through the implementation of these programs, opportunities will be created for direct and indirect employment of more than 6 lakh people including poor people every year. Due to the direct involvement of the poor people in development activities by leasing different types of government owned khas ponds, the poor fisheries society has improved their socio-economic conditions including poverty alleviation. Implementation of programs, such as technology transfer by providing training, organizing yard meetings, training for meat processors, extension of fodder cultivation etc. directly and indirectly create employment opportunities for poor people every year. It eventually causes improvement of socio-economic conditions as well as poverty reduction.

Impact on Women's Advancement: Increasing women's participation in fish farming, fisheries management and fish processing industries has been increasing gradually by providing community-based fishing management and leasing surrounding Khas land, canals, beels and ponds. Currently, about 14.00 lakh women are involved in various activities of the fisheries sector. Women are traditionally engaged in rearing activities like poultry, cows, goats, sheep and buffaloes. With the help of livestock directorate, technology-based training, arranging yard meetings to increase livestock rearing capacity etc. help to increase social status including women's empowerment and involvement in economic activities.

Impact on climate adaptation and mitigation: Under the Department of fisheries, about 1.20 lakh fish farmers, fishermen and persons engaged in fisheries management are provided training every year. Since discussions held on climate change issues in fisheries training programs, the trained fishermen and those engaged in this profession can learn various adaptation strategies to deal locally with the effects of climate change. Under the Department of Livestock about two lakh livestock feeders/farmers were trained on various issues related to animal resources. Climate change and its effects are discussed in these trainings related to livestock. In these trainings, the participants get idea of the impact of climate change, thereby increasing the capacity to face natural disasters through institutional capacity building, human resources development and employment.

3.1.5 Increase export of standardized fish & fish products and supply of livestock products:

Impact on Poverty Reduction: Millions of people are currently engaged in export management of fish and fish products. As a result of the implementation of activities such as good fisheries practices, imparting training at farmer level on fish processing, implementation of NRCP etc. the socio-economic conditions are being improved by creating employment and increasing the income of fishermen involved in harvesting, preservation and processing of fish. Livestock meat, dairy products, sweets, curd, animal feed, dietary supplements, bone chips, duck feathers, omajam, gelatin, cow/buffalo horn and cow tail hair are exported abroad through various establishments. Along with creating employment for many people in all these institutions, the socio-economic condition is improving due to the increase in income.

Impact on Women's Advancement: About 80% of the women are engaged in fish export processing factories. Women are also working in livestock products exporting agencies. As a result, the participation of women in the related income-generating activities is increasing gradually improving the socio-economic condition of the women.

Impact on climate adaptation and mitigation: Environment friendly, safe and healthy fisheries and livestock products are exported. There is no any adverse impact on climate activities to increase the export of fish and fish products. Climate change issue and its effects are discussed in various trainings related to livestock. The trained beneficiaries/farmers get an idea of the effects of climate change. Besides, distribution of animal feed and grass cutting, treatment and preventive vaccines reduces the negative impact of climate change. The trained farmers are aware of the impact of climate change that effects positively while discharging activities related to the export of animal products.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Spending

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	3286,01,84	3685,89,59	4273,39,22
Gender	1890,52,06	2110,35,89	3805,63,81
Climate Change	1495,23,00	1644,75,30	1809,22,83

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Program	Related Strategic Objectives
<p>1. Increase production of fish resources and create jobs Reducing the deficiency of animal protein are possible if the following activities can be implemented:- establishment of fish sanctuary, setting up of beel nursery, exhibiting fish farms, providing registration and identity card of fishermen, create skilled manpower with technical knowledge, fish fry release in open water, advising fish farmers, fishermen and entrepreneurs, visiting of fish farms, providing training to fish farmers, fishermen and other beneficiaries, extension of climate-adaptive aquaculture technology, innovation and transfer of new technology, visiting farms/ponds advice on prevention and control of diseases etc. and employment generation eventually will improve socio-economic condition. Therefore this sector has given highest priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity of the fisheries resources. • Human resource development and create employment opportunities
<p>2. Increased production and productivity of the livestock Increasing Semen production to expand artificial insemination activities, innovation of new technology, breed upgradation for creating breeding bull, beef-breed, kids and chicken are produced for breed development and increased productivity of livestock. Production of livestock fulfill the demand of animal protein of the country. Therefore this sector has given priority.</p>	<p>Increase production and productivity of the livestock and poultry sectors</p>
<p>3. Farming and management development Employments are generated through the establishment of public and private fish farms, poultry, goat, sheep, buffalo and dairy farms and technology transfer by providing training for management development, private entrepreneurs development to processing fish & livestock and its by product. Therefore this sector has given priority.</p>	<ul style="list-style-type: none"> • Human resource development and create employment opportunities.
<p>4. Implementation of Fisheries Conservation Act, Jatka conservation program and creation of alternative employment for Jatka fishermen The fish production will be increased significantly in the country, fish capture of indigenous species and capture of mother fish will be stopped and conservation of Bio-diversity in open water bodies by arranging public awareness meetings and workshops, implementing Fisheries Protection Act, generating alternate employment opportunity for fishermen. This will fulfill the demand of fish in the country, create jobs of several hundred thousand of fishermen and strengthen socio-economic security of coastal areas fishermen. Besides it plays a positive role in national economy. Therefore this sector has given priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity of the fisheries resources. • Human resource development and create employment opportunities
<p>5. Support for the control of quality and fair management of fish and fish products and export of animal products Fish and fish products are brought to the fair health management by</p>	<ul style="list-style-type: none"> • Increase export of standardized fish & fish products and supply of

Priority Spending Areas/Program	Related Strategic Objectives
meeting fish conservation standards, inspection of export consignment of fish and fish products, collect and examine the samples of fish and fish products, providing health certificates, conduct operation for the implementation of FIQC Act etc. to meet local consumer needs and safe fish production. As a result increasing demand of fish and fish product market in foreign countries and the export earnings of the country will also be greatly increased. In order to ensure the safe food of livestock, it is important to ensure the successful implementation of different laws and regulations related to livestock, adulteration of animal feed and mixing of formalin, bio-security and overall quality of the farm and registration of farms, feed mills, hatcheries, license renewal. So this sector has given preference.	livestock products

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Ministry of Fisheries and Livestock	713,61,35	690,61,97	748,73,21	899,53,14	1591,22,00
Marine Fisheries Academy	11,93,50	11,16,23	16,04,00	17,52,00	19,50,00
Head Office, Department of Fisheries	743,00,14	622,66,87	882,00,95	907,38,50	335,81,40
Office of the Deputy Director, Department of Fisheries	13,39,40	10,45,76	11,00,32	11,70,30	12,29,84
Offices of the District Fisheries Officer	54,99,69	50,22,68	54,85,73	62,74,45	59,31,34
Upazila Fisheries Offices	141,43,67	151,69,89	160,80,71	168,47,97	865,35,53
Fisheries Training Institutes	13,87,24	12,33,10	14,46,18	15,32,63	16,04,10
Fisheries Farms	8,53,02	7,56,83	8,55,91	9,03,98	9,37,40
Fish Seed Multiplication Farms	31,52,69	28,59,32	31,07,02	33,48,05	35,24,41
Rural Fish Farms	34,15	28,25	37,97	40,39	41,70
Mini Hatcheries	56,81	47,56	59,44	56,52	58,72
Fingerlings Production and Training Centres	2,77,19	2,52,96	3,15,55	3,29,96	3,43,38
Marine Fisheries Offices	10,19,72	9,87,51	10,62,20	11,80,60	12,36,14
Surveillance Check Posts	30,13	28,15	44,19	34,01	35,55
Fisheries Inspection and Quality Control Offices	14,72,96	12,53,53	14,63,36	15,15,29	15,75,96
Baor Fisheries Offices	6,30,12	5,36,02	6,08,96	6,30,81	6,55,26
Offices of the Fisheries Quarantine Officer	2,83,35	2,37,19	2,70,61	2,92,71	3,04,55
Regional Fisheries Offices	2,06,72	1,97,06	2,28,90	2,59,83	2,70,72
Fisheries and Livestock Information Office	4,33,00	4,17,64	4,75,63	5,13,54	5,51,00
Regional Fisheries and Livestock Information Offices	1,19,00	1,14,00	1,61,37	1,74,46	1,92,00
Head Office, Department of Livestock	1308,66,34	1341,14,51	1529,29,94	1580,70,69	120,08,15
Divisional Livestock Offices, Department of Livestock	8,93,29	8,47,94	9,40,00	11,54,52	24,24,49
District Livestock Offices, Department of Livestock	55,83,55	51,22,05	57,53,28	62,82,20	86,75,58
Upazila Livestock Offices, Department of Livestock	285,57,08	243,69,70	269,39,62	289,06,77	683,21,47
Metro Thana Livestock Offices, Department of Livestock	2,57,71	2,25,02	2,76,76	2,99,16	5,24,67
District Veterinary Hospital, Department of Livestock	25,19,83	24,59,22	28,43,21	30,92,58	58,97,37
District Artificial Insemination Centres, Department of Livestock	36,26,02	35,12,42	39,10,11	43,90,84	67,65,96
Veterinary Colleges and Training Institutes, Department of Livestock	20,62,56	19,44,88	21,49,81	24,64,80	52,10,48
Research and Diseases Investigation Institutes, Department of Livestock	85,29,63	81,11,00	89,42,69	97,71,81	254,20,78
Veterinary Hospitals and Dispensaries, Department of Livestock	23,42,19	23,13,99	25,77,03	28,24,66	64,28,04

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Government Dairy Farms, Department of Livestock	59,21,21	60,29,64	63,08,47	67,45,34	151,26,20
Government Poultry Farms, Department of Livestock	73,00,27	73,18,30	75,98,81	81,08,20	168,83,06
Buffalo Breeding and Development Farms, Department of Livestock	5,54,09	5,74,38	7,08,84	7,52,44	25,25,76
Goat Development Farms, Department of Livestock	5,93,10	5,83,86	6,77,34	7,40,43	23,10,93
Office of the Zoological Survey, Department of Livestock	38,10	40,49	43,74	46,55	99,98
Zoos, Department of Livestock	27,90,13	27,00,29	30,59,69	33,48,58	92,82,94
Pig Farms, Department of Livestock	1,59,07	1,46,46	1,53,90	1,67,07	6,12,34
Animal Feed Mill, Department of Livestock	56,62	61,88	65,80	71,08	1,48,51
Livestock Quarantine Stations	3,61,21	2,49,77	3,71,40	3,92,76	19,19,78
District Sheep Farms, Department of Livestock	0	0	2,55,56	2,91,38	16,40,51
Grand Total :	3808,05,85	3633,58,32	4239,88,21	4554,71,00	4919,08,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	773,55,14	719,19,53	741,38,90	795,98,21	2093,41,42
3211	Administrative expenses	275,37,19	283,30,25	320,84,23	262,10,29	192,53,44
3221	Fees, charges and commissions	32,04,27	22,84,54	30,89,62	31,45,13	16,66,96
3231	Training	140,32,39	130,84,33	151,70,09	198,96,34	42,31,55
3243	Petrol, oil and lubricants	30,73,33	30,72,67	39,45,05	34,55,48	42,14,43
3244	Travel and Transfer	68,04,13	49,77,25	51,54,12	58,58,59	108,31,56
3251	Agriculture supplies	183,48,89	224,41,08	200,71,66	252,50,07	237,23,00
3252	Medical and surgical supplies	134,23,55	109,30,86	112,13,91	76,84,85	198,65,60
3253	Public order and safety supplies	2,58,24	2,94,78	3,09,53	3,08,78	4,09,87
3254	Food supplies	36,98,07	53,01,78	58,65,50	76,75,97	24,42,16
3255	Printing and stationery	31,00,96	23,98,02	34,77,13	32,84,77	68,82,77
3256	General supplies and materials	24,80,84	26,14,62	31,12,88	74,95,77	53,99,44
3257	Professional services, honorariums and special expenses	251,09,11	267,12,46	213,40,70	194,89,48	46,99,19
3258	Repairs and maintenance	43,96,49	41,41,54	55,84,87	66,62,06	120,08,98
3631	Current grants	266,64,10	249,70,02	203,57,73	173,77,51	101,78,50
3632	Capital grants	133,78,69	153,94,03	158,62,78	42,70,00	1,68,00
3721	Social assistance benefits in cash	10,00	10,00	51,38	0	0
3722	Social assistance benefits in kind	471,57,85	497,08,41	518,94,59	521,20,00	1412,86,88
3821	Current transfers not elsewhere classified	28,16,05	41,98,11	38,51,67	95,11,65	14,41,37
3823	Current transfers for projects	37,37,00	28,20,00	34,34,00	52,59,79	1,23,00
3911	Reserve	13,07,50	0	13,95,06	3,14	3,07
	Total : - Recurrent Expenditure	2978,93,79	2956,04,28	3014,05,40	3045,57,88	4781,71,19
	Capital Expenditure					
4111	Buildings and structures	338,87,08	281,84,56	763,53,50	911,15,35	35,24,38
4112	Machinery and equipment	399,07,88	334,99,00	389,09,61	391,10,97	40,81,27
4113	Other fixed assets	10,92,00	11,72,19	8,92,20	9,67,61	20,61,51
4114	Weapons systems	6,46,09	42,29	22,50	47,00	42,00
4131	Valuables	50	50	50	53	55
4141	Land	1,01	2,00	0	0	0

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440101 - Secretariat, Ministry of Fisheries and Livestock		13,56,31	21,81,00	18,80,68	21,09,45	22,29,70	23,19,95
Total : General Activity		13,56,31	21,81,00	18,80,68	21,09,45	22,29,70	23,19,95
Special Activity							
120000801 - Loans to Government Employees	-	35	14,50	14,50	14,50	14,50	14,50
120001903 - VGF Programme	-	0	471,57,85	497,08,41	518,94,59	521,20,00	1412,86,88
120010800 - Fish Conservation Operation		6,19,13	10,00,00	10,00,00	10,50,00	11,00,00	11,50,00
127000701 - APHC	-	21,37	8,50	9,15	9,25	9,25	9,25
127002501 - BOBPIGO, Bangkok, Thailand	-	0	18,00	21,60	22,00	22,00	22,00
127007701 - INFO Fees	-	29,68	14,50	16,15	16,50	16,50	16,50
127012101 - NACA	-	16,96	18,50	21,56	22,00	22,00	22,00
127012801 - World Organization of Animl Health (OIE)	-	13,04	14,00	17,30	17,70	17,70	17,70
127022501 - Indian Ocean Tuna Commission (IOTC)	-	58,36	60,50	48,24	50,22	50,22	50,22
Total : Special Activity		7,58,89	483,06,35	508,56,91	530,96,76	533,72,17	1425,89,05
Total : Operating Activities		21,15,20	504,87,35	527,37,59	552,06,21	556,01,87	1449,09,00
Development Activities							
Annual Development Program							
221000144 - Reserve for unapproved project Ministry of Fisheries and Livestock		0	10,71,00	0	10,00,00	0	0
224274900 - *Initiation of E-Service Activities in the Fisheries and Livestock Sector (01/01/2019-31/12/2022)	1	1,82,46	3,06,00	3,37,00	0	0	0
Total : Annual Development Program		1,82,46	13,77,00	3,37,00	10,00,00	0	0
Total : Development Activities		1,82,46	13,77,00	3,37,00	10,00,00	0	0
Total :		22,97,66	518,64,35	530,74,59	562,06,21	556,01,87	1449,09,00

6.2 Department of Fisheries

6.2.1 Recent Achievements: Fish production was 45.03 T in M kha 2019-20, FY 20. in MT lakh 212020-2021 in and 247 FY 2. 59 lakh MT has been produced due to providing demand based technical services. For the breeding, reproduction and conservation of endangered species, 37 sanctuaries were set up in the financial year 2019-20, 25 in 2020-21 and 10 in the 2021-22 through various development projects. As a result of implementation of Jatka conservation, sanctuary management and hilsa reproduction protection activities, the production of hilsa was 5.51 lakh MT in 2019-20 FY, 5.65 lakh MT in 2020-21 FY and 5.67 lakh MT in 2021-22 FY, which was 2.99 lakh MT in 2008-09 FY. In FY 2019-20, 3985.15 crore foreign exchange earned by exporting 70945.39 lakh MT fish and fish products, 4088.96 crore earned by exporting 76591.1 lakh MT fish and fish products in 2020-21 and 5191.75 crore foreign exchange earned by exporting 74042.67 lakh MT fish and fish products in 2021-22.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Establish fish demonstration farm	Farms established	1	area (hectare/nos)	8500 nos	8541 nos	2355 nos	2355 nos	2400 nos	2450 nos	2500 nos
2. Establish beel-nursery	Established beel-nursery		area (hectare/nos)	450 nos	460 nos	460 nos	550 nos	560 nos	560 nos	570 nos

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
3. Release fingerlings in open water bodies	Fingerling released		quantity (MT)	200	217	210	217	225	230	230
4. Provide fisheries related e-services	Nos. of apps user		Number	5000	5065	5500	5500	6000	6300	6300
5. Quality fish seed production in govt. hatcheries/farms	Produced fish seed		quantity (MT)	15.00	15.03	15.50	14.00	15.50	15.50	15.52
6. Mechanization of fish farms	Set equipments by own/development fund		Number	300	317	320	300	320	330	335
7. Issuance and renewal of license to commercial fishing trawlers	License issued or renewed		Number	180	205	200	185	200	205	208
8. Issuance and renewal of license for mechanized fishing boats	License issued or renewed		Number	1400	1408	1420	1400	1420	1430	1435
9. Monitoring of the operation of commercial fishing trawlers and mechanized boats	Number of visits		Number	925	932	950	930	950	960	970
10. Monitoring of the fishing trawlers to ensure IUU catch certificate compliance	Vessels monitored		Number	30	30	30	30	30	31	31
11. Expedition for monitoring, control and surveillance (MCS) in marine and coastal areas	Conducted expedition]		Number	15	15	16	15	16	18	19
12. Training], awakened and publicity activities for the Code implementation of of Conduct for Responsible Fishing (CCRF) and marine [fisheries acts	Training/ motivational meeting		Number	5	5	6	5	6	7	8
13. Conducting test on fish feed	[Sample tested		Number	1200	1216	1250	1200	1250	1280	1300
14. Establish and maintenance of fish sanctuaries	Sanctuaries under maintenance		Number	200	207	207	259	272	278	285
15. Implementation of fish Acts for the development of fisheries resources	Operation conducted		Number	16000	1639	16100	16200	16300	16400	16500
16. Production/supply of SPF shrimp PL	Supplied SPF shrimp PL fry		Number	9	9	12	12	12	12	13
17. Extension of seaweed culture technology (Piloting)	Extended seaweed culture technology		1	Area (hectare)	0.80	1.00	0.80	1.20	1.40	1.40
18. Provide advice to fish farmers, fishermen entrepreneurs and inspection of fish farms	Nos. of beneficiaries advised	3	Person(in lac)	1.10	1.10	1.15	1.10	1.15	1.20	1.25
19. Provide training for the skill development of employees	Trained employees	4	Number	3000	3179	3000	3300	3350	3400	3450
20. Implementation of fisheries related technical education	Admitted students in fisheries diploma institutes		Number	160	159	160	160	160	160	140
21. Creating alternative employment opportunities for fishermen	Beneficiaries Involved in AIG	4	Number (Person)	6500	6779	6600	15131	15200	15300	15400

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
22. Provide training for fish farmers, fishermen and other beneficiaries	Beneficiaries trained	5	Person (in lac)	1.20	1.2036	1.25	0.30	0.35	0.35	0.40
23. Organizing and conducting water body based fishermen	Organized fishers groups		Number.	100	102	110	130	135	140	140
24. Export consignment inspection of fish and fish products	Inspected consignment		Number	4300	4316	4400	4320	4400	4450	4500
25. Implementation of Good Aquaculture Practice related activities	Leaflet/ booklet/ poster		Number	12	12	12	12	12	14	16
26. Inspection of fish processing industries and other institutions to ensure safety compliance	Inspected industries & institutions		Number	800	811	820	825	830	840	845
27. Provide health certificate for exportable fisheries and fish products	No of Certificate provided		Number	4300	4337	4400	4320	4400	4450	4500
28. Conduct NRCP sample test for monitoring pollution of fish and fish products	No of Sample tested		Number	1840	1840	1850	1850	1860	1870	1875
29. Conduct mobile courts and operations to implement the FIQC Act	Operation conducted		Number	300	305	320	307	320	330	335

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440201 - Head Office, Department of Fisheries	1-5	30,07,94	39,32,14	31,40,87	39,16,95	45,42,50	263,42,90
1440202 - Office of the Deputy Director, Department of Fisheries	1-5	7,80,91	13,39,40	10,45,76	11,00,32	11,70,30	12,29,84
1440203 - Offices of the District Fisheries Officer	1-5	42,99,35	54,99,69	50,22,68	54,85,73	62,74,45	59,31,34
1440204 - Upazila Fisheries Offices	1-5	110,51,63	141,43,67	151,69,89	160,80,71	168,47,97	865,35,53
1440205 - Fisheries Training Institutes	1-5	9,97,52	13,87,24	12,33,10	14,46,18	15,32,63	16,04,10
1440206 - Fisheries Farms	1-5	6,17,01	8,53,02	7,56,83	8,55,91	9,03,98	9,37,40
1440207 - Fish Seed Multiplication Farms	1-5	25,18,40	31,52,69	28,59,32	31,07,02	33,48,05	35,24,41
1440208 - Rural Fish Farms	1-5	26,87	34,15	28,25	37,97	40,39	41,70
1440209 - Mini Hatcheries	1-5	24,87	56,81	47,56	59,44	56,52	58,72
1440210 - Fingerlings Production and Training Centres	1-5	1,88,00	2,77,19	2,52,96	3,15,55	3,29,96	3,43,38
1440211 - Marine Fisheries Offices	1-5	6,89,78	10,19,72	9,87,51	10,62,20	11,80,60	12,36,14
1440212 - Surveillance Check Posts	1-5	13,54	30,13	28,15	44,19	34,01	35,55
1440213 - Fisheries Inspection and Quality Control Offices	1-5	9,92,82	14,72,96	12,53,53	14,63,36	15,15,29	15,75,96
1440214 - Baor Fisheries Offices	1-5	4,24,23	6,30,12	5,36,02	6,08,96	6,30,81	6,55,26
1440215 - Offices of the Fisheries Quarantine Officer	1-5	1,56,75	2,83,35	2,37,19	2,70,61	2,92,71	3,04,55
1440216 - Regional Fisheries Offices	1-5	1,25,62	2,06,72	1,97,06	2,28,90	2,59,83	2,70,72
Total : General Activity		259,15,24	343,19,00	327,96,68	360,84,00	389,60,00	1306,27,50

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Special Activity							
120010600 - Maintenance and repair activities of Fish Sanctuaries	1-5	80,38	1,60,00	1,60,00	1,60,00	1,76,00	1,86,50
120010700 - Beel Nurseries Activities	1-5	1,59,58	3,20,00	3,20,00	3,20,00	3,53,00	3,71,00
Total : Special Activity		2,39,96	4,80,00	4,80,00	4,80,00	5,29,00	5,57,50
Total : Operating Activities							
		261,55,20	347,99,00	332,76,68	365,64,00	394,89,00	1311,85,00
Development Activities							
Annual Development Program							
222014500 - Feasibility Study of Development Projects to be Adopted by Department of Fisheries (01/09/2022-30/06/2023)	1	0	0	75,00	0	0	0
223040200 - Community Based Climate Resilient Fisheries and Aquaculture Development in Bangladesh	1	16,78,70	13,71,00	13,71,00	13,95,00	0	0
224070300 - * National Agricultura Technology Program Phase-2 Project (NATP-2) (DOF part) 01/10/2015-30/06/2023	3	46,22,81	48,99,00	46,97,00	0	0	0
224260700 - *Sustainable Coastal and Marine Fisheries Project	1-5	171,14,82	451,17,00	373,10,00	668,52,00	528,00,00	0
224284500 - Fisheries Development Project in Rajshahi Division Project-RDFDP (01/01/2019-31/12/2023)	1-5	8,91,48	10,00,00	10,00,00	7,66,00	0	0
224310500 - Chattogram Hill Tracts Fisheries Resources Development Project	1-5	3,83,52	27,00,00	10,00,00	18,00,00	45,00,00	35,22,00
224321700 - Pilot Project on Tuna and Similar Pelagic Fishing in Deep Sea	1	30,54	40,00,00	28,15,00	19,53,00	11,65,00	0
224322900 - Hilsa Development and Management Project	1	1,69,99	40,00,00	50,00,00	54,76,00	120,45,00	0
224329800 - Conservation and Development of Indigenous Fish Species and Snail Project	1	75,13	42,84,00	42,84,00	28,00,00	120,84,00	0
224349500 - Climate Smart Agriculture and Water Management Project (DoF Part) (CSAWMP-DoF)(01/10/2021-30/09/2025)	1	0	25,17,00	10,94,00	27,62,00	30,73,00	31,59,00
Total : Annual Development Program		249,66,99	698,88,00	586,46,00	838,04,00	856,67,00	66,81,00
Total : Development Activities		249,66,99	698,88,00	586,46,00	838,04,00	856,67,00	66,81,00
Total :		511,22,19	1046,87,00	919,22,68	1203,68,00	1251,56,00	1378,66,00

6.3 Department of Livestock Services

6.3.1 Recent Achievements: 08 types of cattle vaccines have been produced for the prevention of various diseases during the last financial years 2019-2020, 2020-21 and 2021-22 in the Livestock Research Institute under the Directorate of Livestock. The vaccine has been administered to cattle and poultry under the vaccination extension program. In the FY 2019-2020, 2020-21 and 2021-22, medical care had been provided to 1.02 crore, 1.09 crore, 1.16 crore cattle and 9.02 crore, 9.84 crore, 10.28 crore poultry respectively. 47.16 lakh, 44.42 lakh and 45.17 lakh doses of semen had been produced in the last three FY under the breed development programs. 44 lakh, 43.64 lakh and 42.34 lakh cows were artificially inseminated by the semen produced during the same period. The Department of Livestock has produced 42 candidate bulls in the FY 2021-22 for cattle breed development.

6.3.2 Activities, output indicator and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Semen production for the development of cattle breed	Semen production	2	Doses (Lakh)	44.00	45.17	45.00	45.00	46.00	47.00	47.50
2. Extension of Artificial Insemination (AI)	No of inseminated		Number (Lakh)	40.00	42.34	42.00	41.00	42.00	43.00	43.50
3. Natural Goat breeding in govt. goat breeding Farm	No of breeding Goat		Number	2900	2982	3200	3000	3100	3150	3200

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
4. Calf production in govt. Dairy Farm	No of calf production		Number	650	818	680	700	710	720	725
5. To collect the information about the production of cross breeding calf	No of cross breeding calf		Number (Lakh)	15.00	16.61	16.60	15.50	15.60	15.70	15.80
6. Production of kid in govt. goat Farms	kid production		Number	1500	1448	1600	1550	1600	1620	1635
7. Production of day-old chicks in govt. Poultry Farms	day old chick production		Number	40.00	38.03	42.00	40.00	40.50	41.00	41.50
8. Analysis of the animal feed sample	Animal feed analysis		Number	4000	5291	4200	4200	4250	4300	4500
9. Distribution of breeding buck	Distributed buck		Number	700	707	750	750	800	850	870
10. Creation of Breeding bull	Created Bull		Number	40	42	45	50	55	60	62
11. Production of Vaccine	Produced vaccine		crore	32.00	32.04	34.00	32.50	36.00	37.00	37.00
12. To extend vaccination	No of vaccinated animal		Creore doses	30.00	31.92	31.00	31.40	31.00	32.00	32.20
13. To diagnosis disease	Examined sample		Number	80000	86724	82000	82000	83000	85000	86000
14. Provide treatment for cattle	No. of treated cattle	crore	1.10	1.16	1.20	1.15	1.20	1.25	1.30	
15. Provide treatment for poultry	No. of treated poultry	Creore	9.00	10.28	9.30	9.22	9.50	10.00	10.25	
16. Provide treatment for pet animal	No. of pet animal	Number	35000	54129	36000	39393	37000	40000	42000	
17. To collect sample from Livestock and send to laboratories for disease diagnosis	No. of sent sample	Number	46000	47090	47000	46704	48000	49000	49000	
18. Disease surveillance of livestock and poultry	No of Disease surveillance	Number	8000	9147	8500	8319	9000	9500	9600	
19. Conducting free veterinary medical camp	No of Conducting veterinary camp	Number	3500	4246	4000	3600	4000	4500	4600	
20. Providing training for livestock farmers	No. of trained farmer	4	Number (lakh)	2.00	2.86	2.05	2.07	2.10	2.15	2.20
21. Providing training for meat processor for their skill development	No. of trained meat processor		Number	15000	1845	15500	15446	16000	17000	17200
22. Motivation meeting at farmers yard to rearing livestock capability	No. of meeting			2600	27267	27000	26782	28000	29000	29500
23. Extension of fodder cultivation	Cultivated land		Acre	5500.00	7324.90	6000.00	8362.00	7000.00	8000.00	8300.00
24. Inspection of farms/feed mills/hatcheries to enforcement of livestock feed law	No. of visited farms/feed mills/hatcheries	5	Number	51000	61808	53000	52232	53000	54000	55000
25. Registration and renewal of poultry farm	No. of farm registration		Number	1200	1885	1400	1678	1500	1600	1650
26. Registration and renewal of cattle farm	No. of farm registration		Number	2400	4526	2500	2648	2600	2700	2750

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
27. Registration and renewal of feed mills and other institutions	No. of Feed mills & other institution registration		Number	250	256	260	300	280	290	300
28. To conduct/operate mobile court for enforcement of various livestock law	No of mobile court		Number	650	737	700	780	790	800	820

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440401 - Head Office, Department of Livestock	1-5	36,28,18	50,86,34	42,16,51	48,42,94	48,40,83	59,74,15
1440402 - Divisional Livestock Offices, Department of Livestock	1-5	6,76,59	8,93,29	8,47,94	9,40,00	11,54,52	24,24,49
1440403 - District Livestock Offices, Department of Livestock	1-5	39,46,84	55,83,55	51,22,05	57,53,28	62,82,20	86,75,58
1440404 - Upazila Livestock Offices, Department of Livestock	1-5	219,43,23	285,57,08	243,69,70	269,39,62	289,06,77	683,21,47
1440405 - Metro Thana Livestock Offices, Department of Livestock	1-5	1,93,94	2,57,71	2,25,02	2,76,76	2,99,16	5,24,67
1440406 - District Veterinary Hospital, Department of Livestock	1-5	13,13,02	25,19,83	24,59,22	28,43,21	30,92,58	58,97,37
1440407 - District Artificial Insemination Centres, Department of Livestock	3	26,81,91	36,26,02	35,12,42	39,10,11	43,90,84	67,65,96
1440408 - Veterinary Colleges and Training Institutes, Department of Livestock	1-5	12,07,65	20,62,56	19,44,88	21,49,81	24,64,80	52,10,48
1440409 - Research and Diseases Investigation Institutes, Department of Livestock	1-5	71,01,28	85,29,63	81,11,00	89,42,69	97,71,81	254,20,78
1440410 - Veterinary Hospitals and Dispensaries, Department of Livestock	1-5	21,05,75	23,42,19	23,13,99	25,77,03	28,24,66	64,28,04
1440411 - Government Dairy Farms, Department of Livestock	1-5	52,52,51	59,21,21	60,29,64	63,08,47	67,45,34	151,26,20
1440412 - Government Poultry Farms, Department of Livestock	5	60,21,97	73,00,27	73,18,30	75,98,81	81,08,20	168,83,06
1440413 - Buffalo Breeding and Development Farms, Department of Livestock	4-5	4,12,75	5,54,09	5,74,38	7,08,84	7,52,44	25,25,76
1440414 - Goat Development Farms, Department of Livestock	5	4,31,87	5,93,10	5,83,86	6,77,34	7,40,43	23,10,93
1440415 - Office of the Zoological Survey, Department of Livestock	5	40,70	38,10	40,49	43,74	46,55	99,98
1440416 - Zoos, Department of Livestock	1-5	22,18,02	27,90,13	27,00,29	30,59,69	33,48,58	92,82,94
1440417 - Pig Farms, Department of Livestock	5	1,31,80	1,59,07	1,46,46	1,53,90	1,67,07	6,12,34
1440418 - Animal Feed Mill, Department of Livestock	1-5	46,33	56,62	61,88	65,80	71,08	1,48,51
1440419 - Livestock Quarantine Stations	1-5	1,54,59	3,61,21	2,49,77	3,71,40	3,92,76	19,19,78
1440420 - District Sheep Farms, Department of Livestock	1	0	0	0	2,55,56	2,91,38	16,40,51
Total : General Activity		595,08,93	772,32,00	708,27,80	784,19,00	846,92,00	1861,93,00
Total : Operating Activities		595,08,93	772,32,00	708,27,80	784,19,00	846,92,00	1861,93,00
Development Activities							
Annual Development Program							
224071700 - * National Agricultura Technology Program Phase-2 Project (DLS part) (NATP-2) 01/10/2015-30/06/2023	3	8,79,85	84,39,00	70,54,00	0	0	0
224072900 - Artificial Insemination Activities Extension and Embryo Transfer Technique Implementation Project (2nd Phase) (1/01/2016 - 30/06/2024)	2	15,93,47	75,00,00	83,56,00	73,80,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224253400 - Integrated Livestock Development Project in Coastal Char Land (1st Revised) (01/07/2018 to 30/06/2023) Approved.	2	26,09,47	40,00,00	60,21,00	0	0	0
224253500 - Buffalo Development Project(2nd Phase) (01/10/2018-30/09/2023)	2	17,78,49	14,26,00	31,19,00	40,30,00	0	0
224259700 - Livestock and Dairy Development Project (LDDP) Period: 01/01/2019-31/12/2023.	2	977,46,80	719,88,00	707,00,00	1105,01,00	1474,66,86	60,34,00
224278800 - *Cattle Fattening through Modern Technology Project (01/01/2019-31/12/2022)	2	7,21,76	10,39,00	9,99,00	0	0	0
224283500 - Eradication of PPR Disease & Control of FMD Project (01/01/2019-31/12/2023)	3	33,05,68	75,00,00	75,00,00	64,00,00	0	0
224294000 - *Improvement of Socio-Economic and Livelihood Development of tribal/minor races People Through Integrated Livestock Project (01/07/2019-30/06/2023)	4	39,51,09	60,00,00	75,62,00	45,00,00	0	0
224296200 - Veterinary Public Health Service Strengthening and Protection Project (01/7/2019-30/06/2024)	3	9,09,56	17,56,00	27,16,00	13,39,00	0	0
224306400 - Establishment of Institute of Livestock Science and Technology Project in Sylhet, Lalmonirhat/Kurigram and Barisal districts (01/01/2020-31/12/2023)	3	3,17,81	50,00,00	55,00,00	28,00,00	0	0
224306500 - *Strengthening the capacity of Department of Livestock Services (DLS) Project - 01/01/2020-30/06/23023	4	1,02,05	59,60,00	46,54,00	24,00,00	0	0
224318100 - Integrated livestock Development Project in Haor Area (1/03/2020-30/06/2024)	2	1,71,47	25,00,00	27,91,00	47,36,00	0	0
224318200 - *Integrated Livestock Development in the Unprivileged 86 Areas and River washed Chars Project (01/03/2020-30/06/2023)	2	62,54	15,00,00	15,00,00	20,00,00	0	0
224337000 - Extension of High Quality fodder cultivation & sustainable technology transfer for the improvement of Animal Nutrition (FCTTP)(01/01/2021-31/12/2024)	2	0	11,72,00	14,26,00	20,01,00	57,63,00	0
Total : Annual Development Program		1141,50,04	1257,80,00	1298,98,00	1480,87,00	1532,29,86	60,34,00
Total : Development Activities		1141,50,04	1257,80,00	1298,98,00	1480,87,00	1532,29,86	60,34,00
Total :		1736,58,97	2030,12,00	2007,25,80	2265,06,00	2379,21,86	1922,27,00

6.4 Bangladesh Fisheries Research Institute (BFRI)

6.4.1 Recent Achievements: 01 new breed of 4th generation of Roe fish has been developed in 2020 through qualitative research. This new breed of Roe fish is fast growing, 20.12% more productive than the parent breed. At the Paikgachastha brackish water center of the institute, techniques for artificial breeding and fry production of the endangered Chitra and Datina fishes of the coastal region have been developed. Through research, the annual maximum sustainable production (MSY) of hilsa in the country's rivers and seas, i.e. the extraction rate, has been determined to be about 7.02 lakh MT. In addition, the institute has developed hatchery techniques for the endangered Dhela, Darkina, Shoal, Titpunti, Narikeli Chela, Rani and Shalbaim fishes. As a result, the production and cultivation of these fishes has become easier. A live gene bank has been established to preserve native species of fish on September 05, 2020, for the first time in the country. 102 species of indigenous fish have already been preserved in this live gene bank. Recently, the institute has achieved success in the production of Sheela crab and Blue sataru crab fry. From 2019-20 to 2021-22 FY, the breeding and fry production technology of Balachata, Jatpunti, Angus, Khalisha, Bairali fish and Sheela crab developed by the institute has been handed over to the Department of Fisheries.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Development of technologies for fish breeding, fry production, cultivation and better management	Technology innovation & transfer	1	Number	3	4	4	4	4	4	5

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015500 - Bangladesh Livestock Research Institute (B.L.R.I.)	1	33,86,75	40,31,00	40,16,66	42,32,00	45,71,00	49,36,00
Total : Support Activity		33,86,75	40,31,00	40,16,66	42,32,00	45,71,00	49,36,00
Total : Operating Activities		33,86,75	40,31,00	40,16,66	42,32,00	45,71,00	49,36,00
Development Activities							
Annual Development Program							
223038200 - Zoonoses and Trans boundary Animal Diseases Prevention and Control Research Project	1	10,47,60	10,00,00	7,34,00	12,00,00	91,50,00	0
224289000 - Black Bengal Goat Conservation and Development Research Project	2	7,92,00	11,00,00	7,50,00	0	0	0
224289100 - Strengthening of Poultry Research and Development Project (01/07/2019-30/06/2024)	2	16,92,00	20,00,00	15,00,00	20,00,00	31,95,00	0
224327300 - Buffalo Research and Development Project	2	1,80,88	10,00,00	13,00,00	14,00,00	24,56,27	0
Total : Annual Development Program		37,12,48	51,00,00	42,84,00	46,00,00	148,01,27	0
Total : Development Activities		37,12,48	51,00,00	42,84,00	46,00,00	148,01,27	0
Total :		70,99,23	91,31,00	83,00,66	88,32,00	193,72,27	49,36,00

6.6 Fisheries and Livestock Information Department

6.6.1 Recent Achievements: In the FY 2019-20 to 2021-22, by the Fisheries and Livestock Information Department, 'Duck rearing in rural environment' 'Goat rearing' 'Bioflock system fish farming' 'Aquarium fish farming' 'Desi Koi fish fry production and management,' Gutum fish artificial Breeding and Spawning Technology, 'Natural Breeding, Spawning and Farming Management of Guji Eyre Fish' 'Gania Fish Breeding, Spawning and Farming Management' 'Artificial Spawning and Farming Management of Kalibous Fish' 'Artificial Spawning and Farming Management of Chital Fish' 'Artificial Breeding and Farming Management of Mahashol Fish' 'Artificial Breeding and Farming Management of Endangered Fishes, 'Breeding of Nona Tangra, Production and Nursery Management' 'Scientifically Skinning and Preservation of Sacrificial Animals', 'Healthy Cattle for Sacrifices- Animal Identification', 'Prevention of Tadka Disease', 'Cow Husbandry', 'Pigeon Husbandry', "Turkey Husbandry", 'PPR Disease in Goats and Sheep', 'Lumpy Skin Disease in Cattle' are promoted.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Disseminate information on fisheries and livestock through print and electronic media, seminars and workshops	Printing and publication of poster, leaflet, folder, books and monthly bulletin etc.	2	Number (in lakh)	2.91	2.92	2.93	2.93	2.95	3.00	3.05
	Advertisements in daily newspapers and TV scroll.		30	22	30	30	30	32	34	
	Broadcasted in TV and number of documentary.		7	7	7	7	7	8	9	
	Broadcasted talk show.		2	2	2	2	2	2	3	
	Fisheries and Livestock related Video Exhibition			15	14	15	15	15	15	16

6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440301 - Fisheries and Livestock Information Office	1	3,08,15	4,33,00	4,17,64	4,75,63	5,13,54	5,51,00
1440302 - Regional Fisheries and Livestock Information Offices	1	82,83	1,19,00	1,14,00	1,61,37	1,74,46	1,92,00
Total : General Activity		3,90,98	5,52,00	5,31,64	6,37,00	6,88,00	7,43,00
Total : Operating Activities		3,90,98	5,52,00	5,31,64	6,37,00	6,88,00	7,43,00
Total :		3,90,98	5,52,00	5,31,64	6,37,00	6,88,00	7,43,00

6.7 Marine Fisheries Academy

6.7.1 Recent Achievements: 249 persons have completed Pre-Sea Training Certificate Course in the last three years in the sectors of Operation, Repair and Maintenance of Seagoing Vessels and Commercial Vessels and Marine Fisheries Conservation and Quality Control from the three departments of Marine Fisheries Academy, Chittagong. Besides, 14 people of the 39th batch completed the B.Sc. (Hons.) certificate course in 2022. Nautical and Marine Engineering Cadets passed out from the Academy are awarded CDC. CDC has been awarded to 249 cadets who have completed the Pre-Sea Training Certificate course from the Academy in the last three years. CDC graduated cadets have joined commercial ships in various countries including China, Ukraine, Singapore, Nigeria. Through employment in commercial ships, foreign exchange is being sent in the form of remittances, contributing to the country's economy.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. To conduct 2 year pre-Sea Training course for obtaining CDC issued by the Department of Shipping for the employment in the Deep Sea fishing vessels and Merchant Ships.	Pre-Sea training certificate	4	Person	65	64	70	0	100	100	100
2. To conduct B.Sc (Hons) in Nautical studies /B.Sc in Marine Engineering/ B.Sc (Hons) in Marine Fisheries courses under Bangabandhu Sheikh Mujibur Rahman Maritime University	B.Sc (Hons) Certificate	4	Person	30	14	30	30	30	30	30

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
General Activity							
1440102 - Marine Fisheries Academy	1-3	7,44,37	11,93,50	11,16,23	16,04,00	17,52,00	19,50,00
Total : General Activity		7,44,37	11,93,50	11,16,23	16,04,00	17,52,00	19,50,00
Total : Operating Activities		7,44,37	11,93,50	11,16,23	16,04,00	17,52,00	19,50,00
Total :		7,44,37	11,93,50	11,16,23	16,04,00	17,52,00	19,50,00

6.8 Bangladesh Veterinary Council

6.8.1 Recent Achievements: From 2019-20 to 2021-22 FY, registration was granted to 1346 veterinary practitioners through which the Council earned a revenue of Tk.4,04,550. During the last 3 FY, the Council visited 27 educational institutions, 54 practice centers, imparted training to 578 veterinary professionals/interns and organized workshops involving 706 veterinary professionals. Moreover, 1 digital database of registered veterinarians and 3 mobile apps have been created through which all the information of veterinary practitioners and other information including the rules and regulations of the council can be known.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Visit veterinary educational institutions	Visited Institutions	4	Number	9	9	10	10	12	15	20
2. Training of Veterinary Professionals/ Interns	Trained Veterinary Professional/ Internship Student		Person	220	225	250	250	500	500	600
3. Workshop for veterinary professionals	Participated veterinary professionals		Person	330	330	350	350	800	800	800

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2020-21	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Support Activity							
131015700 - Bangladesh Veterinary Council	1	92,00	1,35,00	1,29,97	1,68,00	1,81,00	1,95,00
Total : Support Activity		92,00	1,35,00	1,29,97	1,68,00	1,81,00	1,95,00
Total : Operating Activities		92,00	1,35,00	1,29,97	1,68,00	1,81,00	1,95,00
Total :		92,00	1,35,00	1,29,97	1,68,00	1,81,00	1,95,00

6.9 Bangladesh Fisheries Development Corporation

6.9.1 Recent Achievements: Fish production in Kaptai Lake was 12695 MT, 13915 MT and 20282 MT respectively in the last FY 2019-20, 2020-21 and 2021-22. In order to increase fish production in Kaptai Lake, 60 MT fish fry was released in this Lake in the FY 2021-22. In the last FY 2019-20, 2020-21 and 2021-22, fish landed at various landing centers under BFDC was 24563 MT, 24023 MT and 23615 MT respectively. Under the project 'Establishment of Fish Landing Centers' with ancillary facilities at 04 locations in 03 coastal districts of the country, a total of 04 hygienic fish landing centers have been completed in June, 2021 at Mohipur and Alipur in Patuakhali district, Paderhat in Pirojpur district and Ramgati in Lakshmipur district. The centers are providing assistance in healthy landing, preservation and marketing of fish.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Fish Production at Kaptai Lake	Quantity of Collected Fish	5	MT	21672	20282	21800	21672	22000	22500	22500
2. Conducting Operation to Prevent Illegal Fishing	No. of Operations		Number	200	284	205	220	230	240	250

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
3. Releasing Fingerlings at Kaptai Lake	Released Fingerlings		MT	45	60	46	46	48	50	52
4. Production of Carp Fish Fry in Hatchery	Quantity of Fish Fry		KG	65	84	66	66	68	70	72
5. Hygienic Fish Landing in various Landing Centers	Quantity of Landed Fish		MT	25300	23615	26200	26200	27000	27500	28000
6. Safe Fish Marketing activity in Dhaka City	Quantity of Marketed Fish		MT	92	67	95	87	90	92	95
7. Fish Processing and Storing	Quantity of Stored Fish		MT	100880	84231	102900	90880	95900	100950	102000
8. Trawler/barge repairs on the Slipway/Mud docking	No. of Repaired Trawler/ barge		Number	380	376	400	380	390	400	410
9. Trawler/barge berthing on T-head Jetty/Basin and adjacent areas	No. of Berthed Trawler barge		Number	315	269	330	330	335	340	345

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
224325100 - Establishment of Dry Fish Processing Industry at Cox's Bazar.	5	39,60	50,00,00	25,00,00	29,00,00	100,00,00	39,00,00
224343700 - Establishment of Fish Landing Center in Derai Upazila under Sunamganj District (01/07/2021-30/06/2024)	5	0	5,00,00	3,75,00	23,24,00	0	0
Total : Annual Development Program		39,60	55,00,00	28,75,00	52,24,00	100,00,00	39,00,00
Total : Development Activities		39,60	55,00,00	28,75,00	52,24,00	100,00,00	39,00,00
Total :		39,60	55,00,00	28,75,00	52,24,00	100,00,00	39,00,00