

Grant No. 39
44 - Ministry of Fisheries and Livestock
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	991,85,00	1091,09,00	1200,14,00
Development	810,29,00	891,20,00	980,40,00
Total	1802,14,00	1982,29,00	2180,54,00
Revenue	1269,01,50	1434,50,92	1597,41,61
Capital	533,12,50	547,78,08	583,12,39
Total	1802,14,00	1982,29,00	2180,54,00

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

Meet 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 implementation of 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 and quality control of fish, dairy and poultry farms; and exporting of fisheries and livestock products;
- 1.2.5 Maintenance of germplasm, breed upgradation of livestock and fisheries and controlling their diseases;
- 1.2.6 Conducting research on fisheries & livestock development and developing human resources through training and institutional education;
- 1.2.7 Conducting survey on fisheries, livestock and addressing matters relating 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	<ul style="list-style-type: none"> • Establish fish sanctuaries and develop fish habitats, establish bill-nursery and release fingerlings in open water bodies • Visit fish farms and provide training and advice on modern pisciculture technology and management of fish resources to fish farmers, fishermen and other beneficiaries. • Establish exhibitory fish farm to expand pisciculture. 	<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"> • Establish environment-friendly fish farms. • Invent and transfer new technology • Inspection, monitoring and issuance of license to trawlers and mechanized boats to undertake preventive measures against Illegal Unreported and Unregulated (IUU) fishing. • Organize meeting and workshop for mass awareness. • Registration and renewal of hatcheries • Implementation of fisheries Protection Act. 	
2. Increase production and productivity of the livestock, dairy and poultry sectors.	<ul style="list-style-type: none"> • Development of improved varieties, modern and environment friendly technology of fish and shrimp as well as preservation of germplasm. • Training of fishermen, entrepreneur on fish culture management, disease identification, control and nutrient management. 	<ul style="list-style-type: none"> • Department of Fisheries Research Institute
	<ul style="list-style-type: none"> • Increase Semen production • Extension of Artificial Insemination (AI) • Goat breeding (Natural) • Increasing calf production • Increasing cross breeding calf production • Increasing calf(goat) production • Increasing one day old chick production • Animal feed analysis 	<ul style="list-style-type: none"> • Department of Livestock
	<ul style="list-style-type: none"> • Disseminate information on fisheries and livestock through print and electronic media, seminars and workshops • Development of varieties of poultry and livestock, health management and nutritional value of livestock and poultry feed • Provide registration to Veterinary Physicians 	<ul style="list-style-type: none"> • Fisheries and Livestock Information Department • Bangladesh Livestock Research Institute • Bangladesh Veterinary Council
3. Human resource development and create employment opportunities	<ul style="list-style-type: none"> • Activities taken to create alternate income sources for the fishermen involved in development and management of fish habitat. 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Increase farmers training • Increase establishment of cattle farms • Increase establishment of poultry farms • Establish fodder nursery • Establish Biogas plant 	<ul style="list-style-type: none"> • Department of Livestock
	<ul style="list-style-type: none"> • Create skilled manpower in navigation and marine engineering for marine trawlers/ vessels 	<ul style="list-style-type: none"> • Marine Fisheries Academy
	<ul style="list-style-type: none"> • Create skilled fishery technologists 	
	<ul style="list-style-type: none"> • Management of marine fish resources, expansion of mariculture in sea, conduct refresher courses and academic research 	

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
4. Prevention and control of fisheries and livestock diseases.	<ul style="list-style-type: none"> Conduct field visits to prevent and control of diseases. Provide advices for the prevention and control of diseases. 	<ul style="list-style-type: none"> Department of Fisheries
	<ul style="list-style-type: none"> Increase vaccine production Extension of vaccination Increase disease diagnosis Increasing the treatment of animal 	<ul style="list-style-type: none"> Department of Livestock
	<ul style="list-style-type: none"> Improve feed nutrients, improvement of livestock and poultry breed and health management 	<ul style="list-style-type: none"> Bangladesh Livestock Research Institute
	<ul style="list-style-type: none"> Provide registration to Veterinary Physicians 	<ul style="list-style-type: none"> Bangladesh Veterinary Council
5. Increase export of fish, fish products and livestock products.	<ul style="list-style-type: none"> Conduct mobile courts to implement FIQC rules and regulations Inspection of consignment of exportable fish and fish products. Sample collection and conduct microbial and chemical test of fish and fish products those are ready to export. Provide salubrity certificate for exportable fish. Conduct NRCP test. 	<ul style="list-style-type: none"> Department of Fisheries
	<ul style="list-style-type: none"> Inspection of farms/feed mills/hatcheries 	<ul style="list-style-type: none"> Department of Livestock
	<ul style="list-style-type: none"> Marketing of formalin free fishes in Dhaka city. 	<ul style="list-style-type: none"> Bangladesh Fisheries Development Corporation
	<ul style="list-style-type: none"> Increase of production and Landing of fishes at Kaptai Lake. 	
	<ul style="list-style-type: none"> Capture, landing, preservation and distribution of salt water fishes. 	
<ul style="list-style-type: none"> Repairing marine vessels at Marine Workshop, BFDC Chittagong 		

3.0 Poverty and Gender Reporting

3.1 Impact of Strategic Objectives on Poverty Reduction and Women's Advancement

3.1.1 Increase production and productivity of fisheries:

Impact on Poverty Reduction: Implementation of micro credit programs by the Directorate of Fisheries is creating a positive impact on the life of rural poor community, particularly poor fishermen and fish farmers. The expansion of technology-based pisciculture, application of biological management in open water bodies, implementation of fish conservation law, re-excavation of fish habitats and fish sanctuaries are increasing fish production which results in the wellbeing of poor community.

Impact on Women's Advancement: Under social fisheries management, group-based fish nurseries are established by taking lease of government owned lands, canals, *bills* and ponds. In the management of such nurseries as well as in fish processing factories women's participation is increasing. At present, around 14.50 lakh women are engaged in this sector. It is expected that participation of women in income-generating activities related to fisheries will increase.

3.1.2 Increase production and productivity of the livestock, dairy and poultry sectors

Impact on Poverty Reduction: The income and scope of work for livestock farmers have been increased by using modern technology in livestock farming through semen production, artificial insemination of natural goats, calf production, one day old chick production and marketing. Artificial Insemination is going on from central level to district's centers, sub-stations and points by field officers. So, the produced crossed calves are available at farms and family level. One day old poultry produced from Govt. poultry farm is being supplied to the farmers. Thus, the production of livestock and poultry is increasing and thereby decreasing the poverty.

Impact on Women Empowerment: From Ancient time Women are Engaged with Cattle, Goat, Sheep, Poultry and Duck Farming. This include Women in Economic Activities and Empowerment of Women by Income generation.

3.1.3 Human resource development and increase employment opportunities:

Impact on Poverty Reduction: Technology based pisciculture, application of biological management in open water bodies, implementation of fish conservation law, re-excavation of fish habitats and fish sanctuaries are increasing fish production. Implementation of these activities will create employment for about 7.05 lakh poor people every year. Leasing out of government owned water bodies to associations of poor fishermen is helping them participating directly in development activities, and thus enhancing their social status by reducing poverty. DLS targeted to train 11.60 lac (men 9.16 lac and women 2.44 lac) Livestock and Poultry Farmers in FY 2015-16. This training helps poverty reduction and job Creation for Livestock and Poultry Farmers.

Impact on Women's Advancement: Under community based fisheries management, group-based fish nurseries are established by taking lease of government owned lands, canals, *bills* and ponds. In the management of such nurseries as well as in fish processing factories women's participation is increasing. At present, around 14.55 lakh women are engaged in this sector. From Ancient time Women are Engaged with Cattle, Goat, Sheep, Poultry and Duck Farming. This include Women in Economic Activities and Empowerment of Women by Income generation.

3.1.4 Prevention and control of fish and livestock diseases:

Impact on Poverty Reduction: In the fiscal year 2014-2015 about 2900 farms have been visited and 3000 fish farmers have been advised under different activities taken by the department. All these efforts make the poor community able to earn more. For Prevention and Control of cattle and poultry diseases and distribution of vaccine the death rate of livestock and poultry reduced as well as poverty also decreased.

Impact on Women's Advancement: Different efforts make the poor people especially poor women community, mostly engaged in household work, capable to earn more. Many women took training on poultry and duck vaccination technique from DLS. They vaccinate poultry and duck in villages, which is helpful for their income generation and Empowerment.

3.1.5 Increase export of fish, fish products and livestock products:

Impact on Poverty Reduction: Currently, about 6.00 lakh people are involved in development and management of marine fisheries. The socio-economic condition of the marine fishermen improved because of through increased income due to implementation of some development programs in marine fisheries sector recently. There are many companies established to export meat, yougart, bone chips and tail hair to foreign countries. There are many people doing their job in this companies which is helpful for poverty reduction.

Impact on Women's Advancement: Women's involvement in marine fisheries management is limited. However, there are about 20% of the total workforce involved in activities like preservation, drying and marketing of fish. Women are also doing their job in this companies which is helpful for income generation and Women Empowerment.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	1211,97,09	1359,12,40	1547,61,02
Gender	534,68,83	620,49,01	683,12,33

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Program	Related Strategic Objectives
<p>1. Increased productivity and employment opportunities in the fisheries sector</p> <p>This area has been given top priority considering the importance of increased fish production, employment creation, socio economic development and reduction of protein deficiency of the poor fishing community by developing fish sanctuaries, establishment of fish habitats, bringing flood plain land under community based pisciculture management, establishment of demonstrative fish farms, providing fishers with ID cards, producing technical manpower, introducing better hatchery management in shrimp and fish cultivation, brood bank management for the production of quality fish eggs and fingerlings, release of fingerlings and distribution of environment-friendly fibre glass boats.</p>	<ul style="list-style-type: none"> • Increase production and productivity of the fisheries. • Human resource development and create employment opportunities
<p>2. Increased production and productivity of the livestock, dairy and poultry sectors</p> <p>Livestock sector has given priority for extension of artificial Insemination by producing semen, technology development, breed upgradation for bull production, beef-breeding and development of animal nutrition. So it full fill the the demand of animal protien of the country.</p>	<p>Increase production and productivity of the livestock, dairy and poultry sectors</p>
<p>3. Establishment of Farms and Development of farm management</p> <p>This area has been given priority in order to meet people's requirement of animal protein through establishment of fisheries, poultry, livestock and dairy farms both in the public and private sectors.</p>	<ul style="list-style-type: none"> • Human resource development and create employment opportunities. • Increase production and productivity of the fisheries.
<p>4. Implementation of fish preservation law, and creation of scope for alternative employment for fishermen dependent on the fishing of <i>Jatka</i></p> <p>Increased production of Hilsha and fish of open water bodies would be possible and catching of fishes with eggs will be stopped through enforcement of laws and implementation of other programs and activities. This will meet people's protein requirements, increase export earnings, generate employments for fishermen and bring all the fishermen in coastal area under social safety net. This has, therefore, been given priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity of the fisheries. • Human resource development and create employment opportunities.
<p>5. Quality control and proper management of fish and fish products and assistance export of animal products</p> <p>This sector has given the priority considering the fact that will ensure production of safe fish products and meat to meet local demands. Furthermore, licensing and renewal of fish hatcheries, inspection, monitoring and issuance of license to trawlers and mechanized boats to undertake preventive measures against Illegal Unreported and Unregulated (IUU) fishing, inspection of exporting fish and fisheries</p>	<ul style="list-style-type: none"> • Increase export of fish, fish products and livestock products.

Priority Spending Areas/Program	Related Strategic Objectives
products consignments, quality control of fish and fisheries products, provide salubrity certificate for exportable fish, conduct NRCP test will ensure increased export earnings since the demand will increase both at home and abroad. There are many companies established to export meat, yougart, bone chips and tail hair to foreign countries. Proper inspection of farms/feedmills/hatcheries and continious monitoring will ensure safe animal products. In the long ran it will ensure increased export earnings since the demand will increase both at home and abroad. So that this sector is regarded a priority sector.	

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousand)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Fisheries Development Corporation	34,72,00	6,37,00	35,06,00	38,57,00	42,42,00
Bangladesh Fisheries Research Institute (B.F.R.I.)	46,03,00	42,70,20	36,97,00	40,44,00	44,48,00
Bangladesh Veterinary Council	59,00	75,08	77,00	85,00	93,00
Bangladesh Livestock Research Institute (B.L.R.I.)	38,97,98	47,48,05	43,06,00	50,67,00	32,01,36
Secretariat	169,74,00	142,74,83	193,78,17	194,63,59	220,43,17
International Organisations	71,00	71,00	71,00	72,00	75,00
Department of Fisheries	430,82,39	448,95,64	431,14,00	501,10,00	521,42,00
Fisheries Development	75,27,31	73,78,15	84,38,83	93,70,00	102,93,00
Upazilla Offices	77,51,59	105,68,96	109,44,39	125,18,09	131,56,51
Information Office	1,85,00	2,12,73	2,17,00	2,39,00	2,63,00
Department of Livestock	267,43,38	256,20,78	371,54,58	380,81,30	472,02,86
Divisional Offices	4,39,44	4,51,35	5,56,01	6,26,62	7,12,63
District Offices	32,00,64	39,54,99	47,23,94	52,39,93	57,04,66
Upazilla Offices	145,38,16	189,42,00	220,84,55	240,65,24	263,58,32
Veterinary Education and Research	26,99,80	29,62,65	35,61,56	43,34,03	49,04,51
Veterinary Hospitals and Dispensaries	44,20,42	53,72,59	62,45,82	72,79,03	80,27,06
Government Dairy Farms	40,74,37	43,13,88	51,60,37	58,70,74	64,91,76
Government Poultry Farms	35,55,99	41,89,55	48,61,65	55,50,27	61,28,80
Zoological Survey of Bangladesh	21,58	29,14	32,94	34,68	37,25
Zoos	16,23,95	17,57,87	20,83,19	23,21,48	25,29,11
Grand Total :	1489,41,00	1547,26,44	1802,14,00	1982,29,00	2180,54,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousand)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	85,17,97	133,66,35	144,44,03	144,87,51	153,62,43
4600	Pay of Establishment	129,53,54	218,26,45	223,76,74	231,89,75	248,00,58
4700	Allowances	182,67,72	180,30,33	250,71,61	259,32,90	272,86,89
4800	Supplies and Services	315,27,58	381,64,82	426,74,08	529,76,79	626,40,58
4900	Repairs and Maintenance	38,98,56	28,38,71	25,16,42	28,37,56	26,81,19
5900	Grants in Aid	35,36,98	44,35,53	52,86,60	58,29,02	63,45,02
6100	Contributions to International Organisation	71,00	71,00	71,00	72,00	75,00
6300	Pensions and Gratuities	90,89,40	103,09,50	138,06,02	136,69,39	157,03,92
6600	Block Allocations	5,35,00	5,35,00	6,55,00	44,56,00	48,46,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
6700	Revenue - General	0	3,36,50	0	0	0
	Total : - Revenue Expenditure	883,97,75	1099,14,19	1269,01,50	1434,50,92	1597,41,61
	Capital Expenditure					
6800	Acquisition of Assets	154,92,37	134,82,93	150,80,81	299,55,61	350,71,44
6900	Acquisition / Purchase of Land & Landed Properties	23,45,00	20,27,00	5,24,50	11,29,00	0
7000	Construction and Works	425,15,88	290,27,82	376,40,19	236,20,47	231,67,95
7400	Advances to Government Employees	50,00	50,00	47,00	50,00	50,00
7900	Development Import Duty and VAT	1,18,00	2,00,00	0	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	22,00	24,50	20,00	23,00	23,00
	Total : - Capital Expenditure	605,43,25	448,12,25	533,12,50	547,78,08	583,12,39
	Grand Total :	1489,41,00	1547,26,44	1802,14,00	1982,29,00	2180,54,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Per capita domestic meat availability per day (Need: 120grams)	2	Gram	85.00	102.62	87.00	103.62	105.00	106.33	107.66
2. Per day per capita domestic milk availability (Need: 250 ML)	2	ML	114.00	122.00	122.00	126.24	131.31	136.21	141.11
3. Annual per capita domestic egg availability (Need : 104 piece)	2	Number	70.00	70.26	74.00	76.23	82.13	87.85	93.50
4. Annual per capita domestic fish availability (Need: 21.90 KG, daily 60 gram)	1	KG	21.90	19.71	21.90	21.90	21.90	21.90	21.90

6.0 Recent Achievements, Activities, Outputs Indicators, Targets and Expenditure Estimates of the Departments/Agencies

6.1 Secretariat

6.2.1 Recent Achievements: Not Applicable

6.1.2 Activities, Output Indicators and Targets: Not Applicable

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
4401-0001 - Secretariat	-	94,88,90	103,69,00	117,44,83	155,34,17	156,42,59	178,32,17
4406-4331 - O.I.E.	-	0	11,50	11,50	11,50	11,50	11,50
4406-4333 - A.P.H.C.	-	0	7,00	7,00	7,00	7,00	7,00
4406-4335 - B.O.B.P. I.G.O., Bangkok, Thailand	-	0	19,00	19,00	19,00	19,00	20,00
4406-4337 - N.A.C.A.	-	15,56	19,00	19,00	19,00	19,00	20,00
4406-4339 - I.N.F.O. Fees	-	11,67	14,50	14,50	14,50	15,50	16,50
Total : Operational Units		95,16,13	104,40,00	118,15,83	156,05,17	157,14,59	179,07,17
Total : Non Development		95,16,13	104,40,00	118,15,83	156,05,17	157,14,59	179,07,17

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Approved Projects							
4401-5014 - Block Allocation**		0	19,01,00	0	17,97,00	38,21,00	42,11,00
4401-5015 - Integrated Agriculture Intervention for Food and Nutrition in Selected District of Southern Bangladesh		13,98	7,04,00	5,30,00	0	0	0
4401-5030 - Integrated Fisheries & Livestock Development Project in Flood Control, Drainage and Irrigation (01/07/11-30/06/14) Approved		19,97,19	40,00,00	20,00,00	20,47,00	0	0
Total : Approved Projects		20,11,17	66,05,00	25,30,00	38,44,00	38,21,00	42,11,00
Total : Development		20,11,17	66,05,00	25,30,00	38,44,00	38,21,00	42,11,00
Total :		115,27,30	170,45,00	143,45,83	194,49,17	195,35,59	221,18,17

6.2 Department of Fisheries

6.2.1 Recent Achievements: In the last 3 fiscal years, as many as 6,50,589 fishermen were trained in fish farming. Due to implementation of the regulations under the Fisheries Protection Act 1950, *Hilsa* production has increased by an additional 1.405 lac MT. About 2,390.13 MTs of fingerlings of different varieties have been released in different water bodies and 481 fish sanctuaries have been established for the conservation of indigenous fish varieties. Furthermore, the Hazard Analysis for Critical Control Point (HACCP) process is being followed to ensure quality of exported fish and fish products. In the last 3 fiscal years, a total of 2,58,758.70 MT fish and fish products have been exported and amount of TK.13,871.43 crore equivalent foreign currency has been earned. In 2014-15, licenses have been issued to 189 commercial trawlers and 1,486 mechanized boats. Besides, in order to implement the fishing regulations, inspection of 332 commercial trawlers and 493 mechanized boats has been done. In the last 2014-15 about 36.85 lac MT fishes produced in the country.

6.2.2. Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Establish fish sanctuaries and develop fish habitats, establish bill-nursery and release fingerlings in open water bodies	Establish fish sanctuaries	1	Number	100	115	110	125	130	135	140
	Release fingerlings	1	MT	750	750	815	775	800	825	850
	Release fish eggs	1	KG	500	500	575	575	625	700	725
2. Provide training on modern pisciculture technology and management of fish resources to fish farmers, fishermen and other beneficiaries.	Trained fish farmers, fishers and other beneficiaries.	1	Number (in thousands)	32.10	250	34.00	255	260	265	270
3. Establishment of environment-friendly pisciculture.	Invented technology	1	Number	9.957	4	10.455		5	5	
4. Visit fish farms	Farms visited	1	Number	2800	2750	3150		3300	3500	
	Food assistance given	1	Number (In thousands)	250	224	550	350	350	350	350
5. Provide advices on modern pisciculture technology and management of fish resources to fish farmers, fishers and other beneficiaries.	Fish farmers, fishers and beneficiaries been advised	1	Number (in lakh)	1200	1.00	1780		1.10	1.20	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
6. Inspection, monitoring and issuance of license to trawlers and mechanized boats to undertake preventive measures against Illegal Unreported and Unregulated (IUU) fishing.	Inspection of commercial ships	1	Number	1400	189	1500	185	187	189	190
7. Organize meeting and workshop to gear up mass awareness	Workshops organized	1	Number	0.45	1000	6.0		1050	1100	
	Meeting organized	1	Number	210	5200	240		5400	5500	
8. Registration and renewal of hatcheries.	Hatcheries registered	1	Number	7.00	850	3.00		860	865	
9. Implementation of fisheries rules, laws and acts.	Mobile courts	1	Number	20	3290	25	3200	3300	3400	3500
10. Development and management of fish habitat.	Beneficiaries engaged	3	Number	0.95	60,500	0.96		60,500	62,000	
11. Activities taken to create alternate income generation for the fishers	Beneficiaries engaged	3	Number	1100	1100	450		2000	2100	
12. Conduct field visits to prevent and control of diseases.	Farm visited	4	Number	1575	2900	1600		3000	3100	
13. Provide intensive advices to stakeholders for the prevention and control of diseases.	Farmers advised	4	Number	9.8	3000	10.0		3300	3500	
14. Conduct mobile courts to implement FIQC rules and regulations.	Mobile courts	5	Number (in thousands)	180	12.95	180	13.21	13.21	13.74	14.24
15. Inspection of consignment of exportable fish and fish products.	Consignment inspected	5	Number (in thousands)	350	4.14	3.75	4.15	4.18	4.20	4.23
16. Sample collection and conduct microbial and chemical test of fish and fish products those are ready to export.	Sample test	5	Number (in thousands)	22.00	23.00	22.50	23.04	23.05	23.06	23.07
17. Provide salubrity certificate for exportable fish.	Certificates provided	5	Number (in thousands)	4.0	4.03	4.2	4.03	4.10	4.15	4.20
18. Conduct NRCP test.	Sample tested	5	Number	1575	1600	1600	1650	1700	1750	1800

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
4431-0000 - Department of Fisheries	1-16	50,87,10	54,09,39	66,43,64	77,36,00	84,90,00	93,30,00
4432-0007 - Fish Management	1-16	38,14,59	41,17,31	53,30,85	60,58,63	67,38,00	73,99,00
4435-0000 - Upazilla Offices	1-16	74,22,04	77,51,59	105,68,96	109,44,39	125,18,09	131,56,51
Total : Operational Units		163,23,73	172,78,29	225,43,45	247,39,02	277,46,09	298,85,51
Total : Non Development		163,23,73	172,78,29	225,43,45	247,39,02	277,46,09	298,85,51
Approved Projects							
4431-5000 - Enhancement of Fish Production Through Restoration of Water-bodies Project	1	0	0	4,00,00	35,00,00	100,00,00	115,00,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4431-5001 - Promotion of ILO Core Labour Standard and the Bangladesh Labour Act.2006 (the BLA) in the Bangladesh Shrimp and Fish Processing Plants (SFPP).	2,5,11	0	0	1,32,00	0	0	0
4431-5002 - Building trade capacity of small scale shrimp and prawn farmers in Bangladesh- Investing in the Bottom of the Pyramid Approach.	2,5	0	0	1,28,00	0	0	0
4431-5003 - Greater Jessore Fisheries Development Project	1-18	0	0	0	7,00,00	13,00,00	14,00,00
4431-5004 - National Agricultura Technology Program Phase-2 Project (NATP-2) (DOF part) 01/10/2015-30/09/2021	3	0	0	0	34,50,00	0	0
4431-5013 - Aquaculture Development and Extension project in Chittagong Hill	1-16	22,58,46	21,00,00	21,00,00	15,74,00	3,99,00	0
4431-5014 - Fresh Water Shrimp Culture Extension Project (2nd Phase) (01/07/2012-30/06/2017) approved	3,15	13,01,62	23,00,00	13,00,00	24,60,00	4,40,00	0
4431-5018 - Nimgachi Aquaculture Development Project (01/09/2014-30/06/2019)	2,3,5,6	1,57,45	7,30,00	13,00,00	8,65,00	3,00,00	2,00,00
4431-5023 - Brood Bank Establishment Project (3rd Phase) (01/09/2014-30/06/2019)		1,90,41	17,52,00	21,55,00	10,00,00	15,00,00	10,50,00
4431-5025 - Expansion of Aquaculture Technology Services up to Union Level (2nd Phase)	1	0	0	47,00,00	36,66,00	109,24,00	147,94,00
4431-5034 - Establishment of Beel nursery and fingerlings Stocking in inland open Waters.	1	13,87,43	77,00,00	28,00,00	25,00,00	20,00,00	17,00,00
4431-5036 - Enhancing aquaculture production for food security and rural development through better seed and feed production and management with special focus on	2,5	0	1,72,00	1,40,00	51,00	0	0
4431-5038 - Fisheries Development Project in Rangpur Division.	2,3,5,6	1,63,12	16,00,00	18,00,00	10,00,00	15,00,00	10,85,00
4431-5039 - National Agricultural Technology Program (NATP-2) Preparation Facility Project (01/11/2015-30/06/2015) approved	1-16	15,70	7,00	6,00	0	0	0
4431-5041 - Culture of Cuchia (Mud Eel) and Crab in selected areas of Bangladesh and Research project	1,3,18	0	10,00,00	10,00,00	9,12,00	30,00,00	2,00,00
4431-5043 - Greater Comilla Fisheries Development Project	2,3,5,6	0	0	11,50,00	20,00,00	31,98,00	90,83,00
4431-5047 - Climate-Resilient Ecosystems and Livelihoods (CREL) (Fisheries part)	1-16	0	1,30,00	23,33,00	7,57,00	0	0
4431-5052 - Enhanced Coastal Fisheries (ECOFISH BD)	3	0	0	16,45,00	21,34,00	19,81,00	18,00,00
4431-5310 - Bangladesh Marine Fisheries Capacity Building Project (01/07/07 - 30/06/12) Approved.	2	7,48,18	30,00,00	20,95,00	10,00,00	31,00,00	0
4431-5380 - Westland Biodiversity Rehabilitation (01/07/2009-30/06/2012) Approved (01/07/2009-30/06/2016)	1,2	20,01,21	13,87,00	11,09,00	0	0	0
4431-5440 - Aquaculture & Fishery Management project in Haor Area (01/10/2010-30/06/2014)	2,3	12,16,40	11,50,00	8,94,00	0	0	0
4431-5480 - Strengthening of Fishery and Aquaculture Food Safety and Quality Management System in Bangladesh (01/07/2010-31/12/2014) Approved	1-4	13,19,78	7,12,00	9,30,00	3,21,00	0	0
4431-5510 - Establish on diploma Institute of Gopalgong, Kishargong and Sherajong district	9	34,99,43	42,00,00	25,00,00	35,00,00	1,00,00	0
4431-5520 - Integrated Agricultural Productivity Project (IAPP) (Department of Fisheries Part)	1-3	13,95,93	7,32,00	9,79,00	1,34,00	0	0
4431-5540 - Rehabilitation & Development of Fisheries Infrastructure to Increase Production of Quality Fish Seed and Fingerlings(Approved) (01/07/2011-30/06/2015)	1-3	34,94,78	48,50,00	40,00,00	27,22,00	18,78,00	0
4431-5570 - Fishermen Registration and Issuing of Identity Card Project (01/01/12-30/06/15) Approved	8	24,75,43	25,00,00	10,00,00	11,32,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4431-7000 - Aquaculture Development Project in Greater Faridpur District (01/01/10 - 30/06/2016) Approved.	1-3	8,74,40	14,05,00	14,14,00	0	0	0
4431-7010 - Poverty Reduction & Livelihood Security for the People of Economically Depressed Area (01/04/10 - 30/06/2016) Approved.	1-4	19,87,34	2,46,00	2,42,00	0	0	0
4432-5010 - Bangladesh Marine Fisheries Academy Institutional Development and Strengthening Project (01/07/2011-30/06/2015) Approved	11-12	9,29,11	30,00,00	14,83,00	16,83,00	18,63,00	20,50,00
Total : Approved Projects		254,16,18	406,73,00	397,35,00	370,61,00	434,83,00	448,62,00
Total : Development		254,16,18	406,73,00	397,35,00	370,61,00	434,83,00	448,62,00
Total :		417,39,91	579,51,29	622,78,45	618,00,02	712,29,09	747,47,51

6.3 Department of Livestock Services

6.3.1 Recent Activities: In the last three years 3.93 crore doses vaccines of 08 varieties for livestock and 53.51 crore doses vaccines of 09 varieties of poultry were produced. Livestock and poultry were treated with these vaccines under the extension program. 1.77 crore livestock and 17.89 crore poultry underwent treatment at livestock development centre in different upazillas throughout the countries. 1.1 crore semen were produced and 91.14 lakh cows were inseminated under breeding development program. As a result, crossed varieties of livestock rose to 35% of the total livestock of the country. For the first time in the country 54 buffalo calves were born through artificial insemination. Demonstration Sheep farm was established at Fakirhat in Bagherhat district under sheep Development Project. Construction work of 25 ULDC buildings has been completed under Upazila Livestock Development Centre (ULDC) Establishment Project-3rd phase. Under Integrated Agricultural Productivity Project (IAPP- DLS component) 58,200 Beneficiaries, 217 Officers and 270 Field Assistants training have been provided. In addition, 935 cow rearing package group, 934 goat rearing package group, 1123 backyard poultry rearing package group, 2512 vaccination-deworming-infertility campaign were organized and 54 Upazilla campus fodder nursery were established through IAPP project.

6.3.2 Activities, output indicator and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11
1. Increase Semen production	Semen production	2	Doses (Lakh)	46.40	32.50	47.10	38.25	39.27	44.05	41.85
2. Extension of Artificial Insemination (AI)	Artificial Insemination (AI)		No (Lakh)	34.65	37.19	35.80	33.25	34.17	34.85	35.55
3. Goat breeding (Natural)	Goat breeding (Natural)		No	626	1960	650	2000	2040	2080	2122
4. Increasing calf production	calf production		No	31.00	499	32.00	575	585	595	607
5. Increasing cross breeding calf production	cross breeding calf production		No (Lakh)	1700	-	1800	10.80	11.27	11.49	11.72
6. Increasing kid production	kid production		No	2700	1185	1200	1600	1632	1664	1697
7. Increasing day old chick production	day old chick production		No	41.02	22.16	31.62	23.27	23.74	24.21	26.69
8. Animal feed analysis	Animal feed analysis	No	-	-	2040	2800	2856	2913	2971	
9. Increase farmers training	farmers training	3	No (Lakh)	10.92	11.04	11.14	11.60	11.83	12.07	12.31
10. Increase establishment of farms (cattle)	establishment of farms (cattle)		No	22337	26216	26500	26300	26400	25500	26600

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
11. Increase establishment of farms (poultry)	establishment of farms (poultry)		No	21801	38513	39000	38600	38650	38700	38750
12. Establishing of fodder nursery	Establishing of fodder nursery		Acre	347.28	677.76	680	680	690	700	710
13. Establishment of Biogas plant	Establishment of Biogas plant		No	1500	2180	1530	2200	2244	2288	2334
14. Increase vaccine production	vaccine production	4	Doses (Crore)	21.58	19.15	22.02	21.58	22.02	22.46	22.91
15. Extension of vaccination	Extension of vaccination		No (Crore)	37.05	19.93	20.00	20.00	20.40	20.62	20.80
16. Increase disease diagnosis	disease diagnosis		No	-	-	57500	57526	58676	59849	61046
17. Increasing the treatment of animal	treatment of animal		No (Crore)	4.20	7.75	6.38	7.80	7.95	8.11	8.27
18. Visit farm /feed mill / hatchery	Visit farm /feed mill / hatchery	5	No	-	-	31000	31700	32334	32980	33640

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
4441-0001 - Headquarters	1-6	23,21,36	25,15,93	27,38,33	34,27,58	36,10,30	39,41,22
4443-0000 - Divisional Offices	1-6	3,78,24	4,39,44	4,51,35	5,56,01	6,26,62	7,12,63
4445-0000 - District Offices	1-6	29,77,08	32,00,64	39,54,99	47,23,94	52,39,93	57,04,66
4447-0000 - Upazilla offices	1-6	136,09,01	145,38,16	189,42,00	220,84,55	240,65,24	263,58,32
4449-0000 - Veterinary Education and Research	1-6	24,63,60	26,99,80	29,62,65	35,61,56	43,34,03	49,04,51
4451-0000 - Veterinary Hospitals and Dispensaries	1-6	45,95,02	44,20,42	53,72,59	62,45,82	72,79,03	80,27,06
4453-0000 - Government Dairy Farms	1-6	38,04,94	40,74,37	43,13,88	51,60,37	58,70,74	64,91,76
4455-0000 - Government Poultry Farms	1-6	33,47,44	35,55,99	41,89,55	48,61,65	55,50,27	61,28,80
4457-0000 - Zoological Survey of Bangladesh	1-6	19,04	21,58	29,14	32,94	34,68	37,25
4459-0001 - Dhaka Zoo	1-6	12,64,61	14,71,39	15,88,97	18,70,64	20,75,35	22,45,40
4459-0010 - Rangpur Zoo	1-6	1,13,66	1,52,56	1,68,90	2,12,55	2,46,13	2,83,71
Total : Operational Units		348,94,00	370,90,28	447,12,35	527,37,61	589,32,32	648,35,32
Approved Programmes							
4496-4322 - Construction of Boundary Wall and purchase of animals and Birds for Dhaka Zoo		0	3,66,45	3,66,45	0	0	0
Total : Approved Programmes		0	3,66,45	3,66,45	0	0	0
Total : Non Development		348,94,00	374,56,73	450,78,80	527,37,61	589,32,32	648,35,32
Approved Projects							
4441-5002 - Establishment of National Livestock feed and Products Quality Control Laboratory Project (01/10/2015-30/06/2019)	8	0	0	0	5,00,00	30,56,63	30,56,63
4441-5003 - National Agriculture Technology Program Phase-2 Project (DLS part) (NATP-2) 01/10/2015-30/09/2021	2-4	0	0	0	56,10,00	40,00,00	76,00,00
4441-5015 - Establishment of Sirajgonj Govt. Veterinary College (01/01/2012-30/06/2018) Approved	1-6	9,85,00	24,00,00	24,00,00	15,00,00	25,00,00	0
4441-5023 - Conservation and Improvement of Native Sheep Through Community Farming and Commercial Farming (Component-B) (01/07/2012-30/06/2018)	1-3	7,59,18	10,00,00	8,00,00	3,00,00	7,00,00	0
4441-5024 - Livestock Disease Prevention and Control Project (01/07/2012-31/12/2015)	1-2	28,68,50	10,00,00	10,00,00	25,66,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4441-5025 - Extension of National Institute of Livestock & Poultry Management and Disease Diagnostic Laboratory Project(01/07/2012-30/06/2018)	1-2	1,43,72	10,00,00	9,00,00	10,00,00	20,00,00	0
4441-5026 - Beef Cattle Development Project (01/07/2012-30/06/2016)	3	10,60,18	10,00,00	8,50,00	4,52,00	7,00,00	0
4441-5035 - Improving Food Security of Women and Children by enhancing background Small Scall Poltry Production in Southern delta region.	4	0	3,00,00	2,50,00	0	0	0
4441-5036 - Establishment of Jhenidah Govt. Veterinary College Project (2nd Phase)	2-3	3,49,24	7,00,00	5,00,00	6,00,00	13,00,00	0
4441-5037 - Breed Up-gradation Through Progeny Test Project (3rd Phase)		1,07,55	10,00,00	10,18,00	8,00,00	6,75,00	49,75,00
4441-5038 - Establishment of Institute of Livestock Science and Technology Project	2-4	7,27,61	20,50,00	4,21,00	30,00,00	51,79,37	113,00,01
4441-5039 - National Agricultural Technology Program (NATP-2) Preparation Facility Project (01/01/2015-30/06/2015) approved	1-6	14,83	7,00	4,00	0	0	0
4441-5041 - South West Region Livestock Development Project	1-18	0	0	7,00,00	12,00,00	25,00,00	0
4441-5140 - Integrated Agricultural Productivity Project (IAPP) (Department of Livestock Part) (01/07/11-31/12/16)	1-6	8,21,98	9,04,00	9,65,00	2,03,00	0	0
4441-5150 - Establishment of Regional Duck Breeding Farm along with Hatchery (3rd Phase) (01/10/2011-30/09/2015)	4	32,31,89	40,00,00	35,50,00	40,67,00	57,00,00	0
4441-5170 - Establishment of Upazilla Livestock Development Centre (ULDC) (3rd Phase) (01/07/11 - 30/06/16)	1-6	8,64,17	30,00,00	28,00,00	40,19,00	32,00,00	0
4441-6336 - Animal Nutrition Development and Technology Transfer Project (2nd Phase) (01/07/2015 - 31/12/2017)	8-15	0	0	2,58,00	11,00,00	8,00,00	0
4441-6410 - Modernization of Vaccine Production Technology and Extension of Laboratories Project (01/07/2008-30/06/2016)	1-2	3,97,94	45,00,00	45,00,00	38,60,00	0	0
4441-7053 - Buffalo Development Project (DLS Component)(01/01/10 - 30/06/17) Approved	1-6	3,53,64	10,00,00	12,00,00	14,50,00	0	0
4441-7056 - Artificial Insemination Activities Extension and Embryo Transfer Technique Implementation Project (2nd Phase)	4-7	0	0	4,00,00	15,00,00	21,60,00	163,30,00
Total : Approved Projects		126,85,43	238,61,00	225,16,00	337,27,00	344,71,00	432,61,64
Total : Development		126,85,43	238,61,00	225,16,00	337,27,00	344,71,00	432,61,64
Total :		475,79,43	613,17,73	675,94,80	864,64,61	934,03,32	1080,96,96

6.4 Bangladesh Fisheries Research Institute (BFRI)

6.4.1 Recent Activities: The Institute has got success in developing improved stock of rohu fish through genetic research. This stock is 15% more productive than local rohu. 1st generation new stock of koi fish has also been produced through brood stock replacement method. This stock is 40-45% more productive than local stock. The country earned about 14 million USD by exporting live cuchia in 2014. research projects for the development of seed production and culture technology of cuchia is being implemented. Primary success on the production of cuchia seed through controlled and induced breeding method has already been achieved. Seed production technology of commercially important parse fish has been developed in brackishwater region. This technology will facilitate culture of parse fish with shrimp in brackishwater gher. To increase production and to conserve natural biodiversity, the Institute has achieved primary success in developing seed production technology of mud crab. Research has been conducted on new grazing ground of hilsa, new sanctuary has been established and new ban period during the reproduction period has been determined.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Technology development of fish and shrimp culture, and gene pool conservation	Development of new stock and technology	1	No	3	5	3	3	3	4	3
2. Training on fish culture and management, breeding, diagnosis and prevention of diseases, feed management to the fish farmers and entrepreneurs	Completed training	3	Person	3000	3000	2500	2500	3500	4000	3000

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4405-3261 - Bangladesh Fisheries Research Institute (B.F.R.I.)	1-2	16,45,00	17,77,00	21,75,20	26,00,00	28,60,00	31,46,00
Total : Operational Units		16,45,00	17,77,00	21,75,20	26,00,00	28,60,00	31,46,00
Total : Non Development		16,45,00	17,77,00	21,75,20	26,00,00	28,60,00	31,46,00
Approved Projects							
4405-5012 - Development and Dissemination of Pearl Culture Technology	1-2	2,13,00	7,90,00	5,61,00	5,41,00	5,84,00	5,02,00
4405-5016 - Impact Assessment of Upstream Water Withdrawal to Conserve Natural Breeding Habitat of Major Carps in River Halda Project	1-2	1,03,20	62,00	62,00	0	0	0
4405-5018 - Culture of Cuchia (Mud Eel) and Crab in the Selected Areas of Bangladesh and Research Project (Comp.-B, BFRI Part)	1	0	5,00,00	2,75,00	5,17,00	6,00,00	8,00,00
4405-5470 - Fish Production Conservation and strengthening Management at Kaptai Lake (Part-C) (01/01/11-31/12/15) Approved	1	55,00	46,00	36,00	0	0	0
4405-7050 - Impact on Aquaculture Drugs and Chemicals on Aquatic Ecology and Productivity (01/07/09-30/06/13) Approved.	1-2	1,78,80	6,73,00	3,63,00	0	0	0
4405-7060 - Infrastructure Development and Research Strengthening of the fisheries Research Institute (01/07/2010 -30/06/2013)	1-2	4,91,00	4,27,00	4,03,00	0	0	0
4405-7070 - Integrated Agricultural Productivity Project (IAPP) (FRI Part) (Approved) (01/07/2011 - 31/12/2016)	1-2	3,39,01	3,28,00	3,95,00	39,00	0	0
Total : Approved Projects		13,80,01	28,26,00	20,95,00	10,97,00	11,84,00	13,02,00
Total : Development		13,80,01	28,26,00	20,95,00	10,97,00	11,84,00	13,02,00
Total :		30,25,01	46,03,00	42,70,20	36,97,00	40,44,00	44,48,00

6.5 Bangladesh Livestock Research Institute

6.5.1 Recent Achievements: Over the last fiscal year, BLRI implemented 45 number of research activities. Most important among these research activities include, development of cattle feed from waste food, highly productive calf through ovum pickup technology, prevention of PPR disease among BLRI model development, polyclonal antibody PPR kit and salt tolerant fodder variety. Recently BLRI has developed a brown egg laying layer strain called Shorna having 98% auto sexing facilities which is well adopted with environment. A new building for biotechnology division has been established to strengthen the research activities. Subject wise training has been conducted to enhance the ability of officers and staff on ICT. BLRI website has been combined with national web portal and the website has been reconstructed in Bangla & English version. To expedite the conjugative research MoU has been signed with four national and international organization (OXFAM, PKSF, ILRI, CCDB). 1061 farmers/scientists have been trained for the human resource development. Besides, 4 workshops has been arranged for presenting research findings.

6.5.2 Activities, Output indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Development of quality varieties of poultry and livestock, health management and nutritional value of livestock and poultry feed	Training on development of livestock variety	2	Person	1100	1061	1300	1200	1300	1400	1500
	Identification of disease		Number (in thousands)	12.50	13.4	18.00	14.00	15.00	16.00	16.50
	Training on health management		Person	1100	-	1400	-	-	-	-
	training on development of nutritional Value		Person	1	-	1	-	-	-	-
	Analysis of feed sample		Number (in thousands)	3.50	3.10	4.00	3.50	4.50	5.00	5.50
2. Implemented Research for new technology	Research on Genetics, ...Biotechnology	2	Number	16	16	20	21	10	12	10
	Research on Nutrition, Feeding & Feeding Biotechnology			14	14	14	14	10	11	10
	Research on Livestock & Poultry Diseases and Animal Health Biotechnology			6	6	10	8	6	6	6
	Research on Socio-economic and Farming System			9	9	10	7	6	6	6
	Innovated health technology			1	1	1	1	1	1	3
	Innovated Nutrition related Technology			2	2	1	1	1	1	1
	Innovation of livestock variety			1	1	2	1	1	2	1

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4405-3265 - Bangladesh Livestock Research Institute (B.L.R.I.)	1	15,80,00	16,57,98	21,52,05	25,12,00	27,63,00	30,40,00
Total : Operational Units		15,80,00	16,57,98	21,52,05	25,12,00	27,63,00	30,40,00
Total : Non Development		15,80,00	16,57,98	21,52,05	25,12,00	27,63,00	30,40,00
Approved Projects							
4405-5011 - Conservation and Improvement of Native Sheep Through Community Farming and Commercial Farming (Component-A)	1	3,12,75	4,10,00	4,90,00	2,73,00	1,91,33	0
4405-5014 - Fodder Research and Development Project	1	11,86,00	9,45,00	4,40,00	8,20,00	17,96,80	0
4405-5017 - Scavenging (Deshi) Poultry Conservation and Development Project	1	1,20,00	4,00,00	6,21,00	2,05,00	1,66,65	0
4405-7080 - Research on Foot and Mouth Disease (FMD) and Peste Des Petits Ruminants (PPR) In Bangladesh	1	1,78,00	1,15,00	1,14,00	1,62,00	1,49,22	1,61,36

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4405-7635 - Buffelo development project (01/07/2009-30/06/2014)	1	4,18,00	3,70,00	9,31,00	3,34,00	0	0
Total : Approved Projects		22,14,75	22,40,00	25,96,00	17,94,00	23,04,00	1,61,36
Total : Development		22,14,75	22,40,00	25,96,00	17,94,00	23,04,00	1,61,36
Total :		37,94,75	38,97,98	47,48,05	43,06,00	50,67,00	32,01,36

6.6 Fisheries and Livestock Information Department

6.6.1 Recent Achievements: In order to make people aware of the importance of fisheries and livestock, Fisheries and Livestock Information Department carries out publicity campaigns through electronic and print media. This awareness building campaign is held using TV-Tellops, TV Fillers, docudrama etc. During last three years, the department distributed about 5,90,000 copies of posters, leaflets, folders and booklets and monthly publications among the people free of cost. These publications included issues like rearing fisheries and livestock using modern technology, Jatka protection, polyculture of Shrimp in ponds, farming fish in cages farming of kai, shing, and magur, polyculture of pangas, crab farm management, appropriate methods for removal and preservation of skins of slaughtered animals of Eid-ul-Azha, pig rearing, scope and potentialities in rearing Guinea-fowl, duck and broiler rearing, cow fattening, 'Homestead rearing of Rabbit', integrated culture of fish and vegetable in aquaponics method', Five years of Success,' Human resources development in Fisheries and Livstock sector'. Mass awareness programmes took place during 'National Fish Week, 'Jatka Conservation Week, 'World Rabies Day' etc. In addition, 12TV fillers, and TV-Tellops and 5 docudramas were produced for the same purpose and broadcast through different government and private electronic media. In order to create mass awareness talk-shows were arranged in Bangladesh Betar and Bangladesh Television and 40 advertisements were published in Daily Newspapers during National Fish week, Jatka Conservation Week, World Rabies Day and in connection of 'Foot and Mouth Disease of livestock.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
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	Print poster, leaflet, folder, books and monthly bulletin	2	Number (in lakh)	2.60	2.10	2.75	2.50	2.55	2.60	2.65
	Publication in daily newspapers		60	40	65	35	35	40	40	
	Broadcast in TV and preparation of documentary		5	4	5	6	6	7	7	
	Talk show		4	3	4	4	4	4	4	

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
4437-0000 - Information Office	1	1,50,02	1,85,00	2,12,73	2,17,00	2,39,00	2,63,00
Total : Operational Units		1,50,02	1,85,00	2,12,73	2,17,00	2,39,00	2,63,00
Total : Non Development		1,50,02	1,85,00	2,12,73	2,17,00	2,39,00	2,63,00
Total :		1,50,02	1,85,00	2,12,73	2,17,00	2,39,00	2,63,00

6.7 Marine Fisheries Academy

6.7.1 Recent Achievements: A total of 175 trainees were imparted training during last three years (51 in 2013 and 60 in 2014 and 64 in 2015) by three departments of the Marine Fisheries Academy at Chittagong on operation, repair and maintenance of ocean bound fishing and commercial vessels. New female and foreign cadet hostels are being built and the existing male cadet hostel is being extended. Moreover, construction of different training infrastructure like new class rooms, gymnasium, swimming pool, auditorium, simulator-cum-laboratory building is underway. In FY 2014-15, cadets trained in the Academy collected fisheries resources worth TK. 850 crore by fishing in deep sea using commercial trawlers. foreign currency equivalent to TK. 135 crore has been remitted by the 665 ex-cadets employed in different countries.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11
1. Create skilled manpower in navigation and marine engineering for sea going trawlers/ vessels.	Training (male)	3	Number	70	67	70	70	80	80	90
	Training (female)			-		10	10	10	10	10
2. Create skilled manpower in fisheries technology.	Training (male)	3	Number	10	10	10	10	10	10	10
	Training (female)*			6	6	10	10	10	10	10
3. Management of marine fish resources, expansion of mariculture in sea, conduct refreshers course and academic research	X-cadet refreshers course	3	Number	-		25	25	25	25	25
	Deckhand refreshers course			-	25	25	25	25	25	25
	Academic research			-	1	2	2	2	2	2
	Technology innovation			-	-	1	-	1	1	1

* Although female student were not permitted into navigation and marine engineering, female cadets will be recruited in this department from 2015-2016.

6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
4432-0001 - Marine Fisheries Academy	1-3	2,91,66	4,10,00	5,64,30	6,97,20	7,69,00	8,44,00
Total : Operational Units		2,91,66	4,10,00	5,64,30	6,97,20	7,69,00	8,44,00
Total : Non Development		2,91,66	4,10,00	5,64,30	6,97,20	7,69,00	8,44,00
Total :		2,91,66	4,10,00	5,64,30	6,97,20	7,69,00	8,44,00

6.8 Bangladesh Veterinary Council

6.8.1 Recent Achievements: In order to promote veterinary education maintaining international standard, a veterinary course curriculum standard has been developed. A workshop was held in the auditorium of the BMA to lunch this standard to different universities. BVC's website has been designed in Bengla and English version for the implementation of the dream of Digital Bangladesh of the government. Moreover a digital database has been developed for registered veterinarian.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Provide registration to Veterinary Physician	Registration	4	Person	350	525	350	350	400	400	450

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4405-3263 - Bangladesh Veterinary Council	1	77,00	59,00	75,08	77,00	85,00	93,00
Total : Operational Units		77,00	59,00	75,08	77,00	85,00	93,00
Total : Non Development		77,00	59,00	75,08	77,00	85,00	93,00
Total :		77,00	59,00	75,08	77,00	85,00	93,00

6.9 Bangladesh Fisheries Development Corporation

6.9.1 Recent Achievements: Recently a fish marketing centre has been established at Jatrabari for the execution of fish marketing activities in Dhaka Metropolitan. Construction of BFDC Headquarter building has been completed up to 7th floor on the plot no-23-24 at Kawran Bazar through own fund and now 1st floor is rented to Bangladesh Krishi Bank . BFDC is awarded Gold Medal by Honourable Prime Minister in the National Fish Week-2013 for the achievement of formalin free fish marketing. Four development projects are being implemented to facilitate fish landing, preservation, marketing and transportation. Besides, 28 numbers new manpower has been recruited of which 11 are officers and 17 are staffs.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Marketing of formalin free fishes in Dhaka city	fish Marketing	5	MT	200	65	250	-	85	90	95
2. Increase fish production and landing facilities in Kaptai Lake	Fish landing			13.50	8677	14.00	-	10380	10450	11000
3. Catching of marine fishes, their landing, distribution and preservation	Fish catching, landing and preservation			9.00	-	14.00	-	-	-	-
4. Repairs of marine vessels at Marine Workshop	Repair marine vessels		Number	40	25	42	-	43	45	50

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
4405-5013 - Establishment of Fish Landing Centers with Artillery Facilities in 3 Coastal Districts at 4 Selected Area	3	5,00,00	14,00,00	1,25,00	8,32,00	18,44,00	0
4405-5015 - Establishment of Fish Landing Centres in Haor Area	1-4	2,76,81	13,16,00	4,23,00	10,00,00	20,13,00	42,42,00
4405-5460 - Enhancement of Fish Production, Conservation and Strengthening Management at Kaptai Lake (01/01/11 - 31/12/15) Approved	2	5,00,00	77,00	39,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4405-7040 - Construction of Multi channel slipway Project (Second Revised)(01/07/2009- 30/06/2015) Approved	4	4,28,19	6,79,00	50,00	16,74,00	0	0
Total : Approved Projects		17,05,00	34,72,00	6,37,00	35,06,00	38,57,00	42,42,00
Total : Development		17,05,00	34,72,00	6,37,00	35,06,00	38,57,00	42,42,00
Total :		17,05,00	34,72,00	6,37,00	35,06,00	38,57,00	42,42,00