

Demands for Grants and Appropriations 2023-24
Grant No - 41
144 - Ministry of Fisheries and Livestock

Allocations and Activities

1 The main functions of the Ministry of Fisheries and Livestock are:

- a. Formulation, updating and implementation of acts, rules and policies relating to development of fisheries and livestock;
- b. Increasing the production of fish, meat, milk and egg for attaining self sufficiency in protein;
- c. Ensuring fish and animal nutrition and artificial breeding;
- d. Management and quality control of fish, dairy and poultry farms and exporting of fisheries and livestock products;
- e. Maintenance of germplasm, breed upgradation of livestock and fisheries and controlling their diseases;
- f. Proper management for development of fisheries & livestock, research activities and human resources development through training;
- g. Conducting survey on fisheries, livestock and addressing matters relating to Zoo management; and
- h. Management, conservation, acquisition and development of inland, coastal and marine fisheries.

2 The revised budget allocation (Operating & Development) from FY 2020-21 to FY 2022-23 and the proposed allocation (Operating & Development) for FY 2023-24 of the Ministry of Fisheries and Livestock are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2020-21	Revised Budget	1547,59,21	1977,83,00	3525,42,21	3093,04,11	432,23,60	14,50	0
2021-22	Revised Budget	1610,01,36	1586,19,00	3196,20,36	2652,32,53	542,25,33	1,62,50	0
2022-23	Revised Budget	1668,18,32	1965,40,00	3633,58,32	2956,04,28	673,64,54	3,89,50	0
2023-24	Budget	1812,73,21	2427,15,00	4239,88,21	3014,05,40	1202,44,31	23,38,50	0

3 In FY 2023-24, the following important activities/projects/programmes are scheduled to be implemented:

- a. Implementation of Sustainable Coastal and Marine Fisheries project;
- b. Implementation of Hilsa Development and Management project;
- c. Implementation of Pilot project on Tuna and Similar Pelagic Fishing in Deep Sea;
- d. Implementation of Conservation and Development of Indigenous Fish Species and Snail project;
- e. Implementation of Establishment of Dry Fish Processing Industry at Cox's Bazar project;
- f. Implementation of Artificial Insemination Activities Extension and Embryo Transfer Technology Implementation project;
- g. Implementation of Livestock and Dairy Development project;
- h. Implementation of PPR Disease Eradication and Foot and Mouth Diseases Control project;
- i. Implementation of Establishment of Institute of Livestock Science and Technology project in Sylhet, Lalmonirhat/Kurigram and Barishal districts;
- j. Implementation of Improvement of Socio-Economic and Livelihood Development of tribal/minor races People Through Integrated Livestock project;
- k. Implementation of Integrated livestock Development project in Haor Area;
- l. Implementation of Buffalo Development (2nd Phase) project;
- m. Implementation of Extension of High Quality fodder cultivation & sustainable technology transfer for the improvement of Animal Nutrition (FCTTP) project; and
- n. Implementation of Strengthening of Poultry Research and Development project.

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144-Ministry of Fisheries and Livestock

(Taka in Thousand)

Charged	0	Operating	1812,73,21	Recurrent	3014,05,40
Others	4239,88,21	Development	2427,15,00	Capital	1202,44,31
				Financial Asset	23,38,50
				Liability	0
Total :	4239,88,21	Total :	4239,88,21	Total :	4239,88,21

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	741,38,90	719,19,53	773,55,14
3211	Administrative expenses	320,84,23	283,30,25	275,37,19
3221	Fees, charges and commissions	30,89,62	22,84,54	32,04,27
3231	Training	151,70,09	130,84,33	140,32,39
3243	Petrol, oil and lubricants	39,45,05	30,72,67	30,73,33
3244	Travel and Transfer	51,54,12	49,77,25	68,04,13
3251	Agriculture supplies	200,71,66	224,41,08	183,48,89
3252	Medical and surgical supplies	112,13,91	109,30,86	134,23,55
3253	Public order and safety supplies	3,09,53	2,94,78	2,58,24
3254	Food supplies	58,65,50	53,01,78	36,98,07
3255	Printing and stationery	34,77,13	23,98,02	31,00,96
3256	General supplies and materials	31,12,88	26,14,62	24,80,84
3257	Professional services, honorariums and special	213,40,70	267,12,46	251,09,11
3258	Repairs and maintenance	55,84,87	41,41,54	43,96,49
3631	Current grants	203,57,73	249,70,02	266,64,10
3632	Capital grants	158,62,78	153,94,03	133,78,69
3721	Social assistance benefits in cash	51,38	10,00	10,00
3722	Social assistance benefits in kind	518,94,59	497,08,41	471,57,85
3821	Current transfers not elsewhere classified	38,51,67	41,98,11	28,16,05
3823	Current transfers for projects	34,34,00	28,20,00	37,37,00
3911	Reserve	13,95,06	0	13,07,50
Total - Recurrent Expenditure :		3014,05,40	2956,04,28	2978,93,79

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	763,53,50	281,84,56	338,87,08
4112	Machinery and equipment	389,09,61	334,99,00	399,07,88
4113	Other fixed assets	8,92,20	11,72,19	10,92,00
4114	Weapons systems	22,50	42,29	6,46,09
4131	Valuables	50	50	50
4141	Land	0	2,00	1,01
Sub Total - Non financial assets :		1161,78,31	629,00,54	755,34,56
Capital expenditure for project				
4211	Capital expenditure for project	40,66,00	44,64,00	68,63,00
Sub Total - Capital expenditure for project :		40,66,00	44,64,00	68,63,00
Total - Capital Expenditure :		1202,44,31	673,64,54	823,97,56
Assets				
Financial assets				
7215	Loans	15,98,50	63,50	2,29,40
7216	Equity and investment fund shares	7,40,00	3,26,00	2,85,10
Sub Total - Financial assets :		23,38,50	3,89,50	5,14,50
Total - Assets :		23,38,50	3,89,50	5,14,50
Total - Ministry of Fisheries and Livestock :		4239,88,21	3633,58,32	3808,05,85

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(Taka in thousand)

Charged	0	Operating	1812,73,21	Recurrent	3014,05,40
Others	4239,88,21	Development	2427,15,00	Capital	1202,44,31
				Financial Asset	23,38,50
				Liability	0
Total:	4239,88,21	Total:	4239,88,21	Total:	4239,88,21

(Taka in thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
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Organisational Classification

14401 Secretariat, Ministry of Fisheries and Livestock

Operating Activity	656,53,21	621,82,20	600,77,85
Development Activity	108,24,00	79,96,00	124,77,00
Total:	764,77,21	701,78,20	725,54,85
Recurrent	697,56,21	648,95,34	646,81,55
Capital	43,82,50	48,93,36	73,58,80
Financial Asset	23,38,50	3,89,50	5,14,50
Total:	764,77,21	701,78,20	725,54,85

14402 Department of Fisheries

Operating Activity	365,64,00	332,76,68	347,99,00
Development Activity	838,04,00	586,46,00	698,88,00
Total:	1203,68,00	919,22,68	1046,87,00
Recurrent	789,42,41	733,01,81	796,69,49
Capital	414,25,59	186,20,87	250,17,51
Total:	1203,68,00	919,22,68	1046,87,00

14403 Fisheries and Livestock Information Office

Operating Activity	6,37,00	5,31,64	5,52,00
Total:	6,37,00	5,31,64	5,52,00
Recurrent	6,15,88	5,20,64	5,30,00
Capital	21,12	11,00	22,00
Total:	6,37,00	5,31,64	5,52,00

(Taka in Thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
Organisational Classification				
14404	Department of Livestock			
	Operating Activity	784,19,00	708,27,80	772,32,00
	Development Activity	1480,87,00	1298,98,00	1257,80,00
	Total:	2265,06,00	2007,25,80	2030,12,00
	Recurrent	1520,90,90	1568,86,49	1530,12,75
	Capital	744,15,10	438,39,31	499,99,25
	Total:	2265,06,00	2007,25,80	2030,12,00
	Total - Operating Activity:	1812,73,21	1668,18,32	1726,60,85
	Total - Development Activity:	2427,15,00	1965,40,00	2081,45,00
	Total - Operating and Development Activity:	4239,88,21	3633,58,32	3808,05,85
	Total - Recurrent:	3014,05,40	2956,04,28	2978,93,79
	Total - Capital :	1202,44,31	673,64,54	823,97,56
	Total - Asset:	23,38,50	3,89,50	5,14,50
	Total Liability:	0	0	0
	Total-Ministry of Fisheries and Livestock:	4239,88,21	3633,58,32	3808,05,85