

Grant No. 40
44 - Ministry of Fisheries and Livestock
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	914,34,00	1046,55,00	1201,52,00
Development	1014,75,00	1075,45,00	1132,68,00
Total	1929,09,00	2122,00,00	2334,20,00
Revenue	1350,64,81	1538,68,88	1979,50,97
Capital	578,44,19	583,31,12	354,69,03
Total	1929,09,00	2122,00,00	2334,20,00

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 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 and quality control of fish, dairy and poultry farms; and exporting of fisheries and livestock products;
- 1.2.5 Maintenance of germplasm, breed up gradation 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 demonstration farm. • Develop fish habitats • Establish beel-nursery • Release fingerlings in open water bodies • Visit fish farms and provide advices to fish farmers, fishermen and other beneficiaries • Registration and renewal of fish hatcheries • Issuance and renewal of license to 	<ul style="list-style-type: none"> • Department of Fisheries

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>commercial fishing trawlers and mechanized boats</p> <ul style="list-style-type: none"> • Issuance and renewal of license for mechanized boats • Monitoring of the operation of commercial fishing trawlers and mechanized boats • Monitoring of the fishing trawlers to ensure IUU catch certificate compliance • Cruise operation by research vessel to survey the marine fisheries resources • Conducting test on fish feed • Management of fish sanctuaries • Implementation of Fisheries Protection Acts and Rules • Extension of environment friendly aquaculture technology 	<ul style="list-style-type: none"> • Department of Fisheries Research Institute
<p>2. Increase production and productivity of the livestock, dairy and poultry sectors.</p>	<ul style="list-style-type: none"> • Increase Semen production for development of Livestock • Extension of Artificial Insemination (AI) • Increase Natural breeding for Goat development • Increasing calf production • Increasing cross breeding calf production • Increasing kid production • Increasing one day old chick production • Analysis of animal feed Sample 	<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"> • Development of varieties of poultry and livestock, health management and nutritional value of livestock and poultry feed 	<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
<p>3. Human resource development and create employment opportunities</p>	<ul style="list-style-type: none"> • Activities taken for alternative income generation of beneficiary fishers involved in the development and management of fish habitat • Provide training for fish farmers, fishermen and other beneficiaries 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Increase farmers' awareness • Motivational meeting at farmers' yards to establish of dairy farms • Motivational meeting at farmers' yards to 	<ul style="list-style-type: none"> • Department of Livestock Services

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> establish of poultry farms Establish fodder nurseries for increasing fodder Cultivation Establishment of Biogas plant 	
	<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 Mari culture in sea, conduct refresher's courses and academic research 	
4. Prevention and control of fisheries and livestock diseases.	<ul style="list-style-type: none"> Conduct field visits and provide advice farmers to prevent 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 Rapid disease diagnosis Increase treatment of animals Collect sample from livestock & send to laboratories for disease diagnosis Disease surveillance of livestock 	<ul style="list-style-type: none"> Department of Livestock Services
	<ul style="list-style-type: none"> Improve feed nutrients, 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"> Inspection of consignment of exportable fish and fish products Sample collection and conduct microbial and chemical test of fish and fish products that are ready to export Provide salubrity certificate for exportable fish. Conduct NRCP test. Conduct mobile courts to implement FIQC Rules and Regulations 	<ul style="list-style-type: none"> Department of Fisheries
	<ul style="list-style-type: none"> Inspect farm/feed mill/ hatchery to implement the Feed Act. Registration of new dairy farm Registration of new Poultry farm 	<ul style="list-style-type: none"> Department of Livestock Services
	<ul style="list-style-type: none"> Marketing formalin free fishes in Dhaka city. 	<ul style="list-style-type: none"> Bangladesh Fisheries Development Corporation
	<ul style="list-style-type: none"> Capture, landing, preservation and distribution of sea fishes 	
	<ul style="list-style-type: none"> Repairing marine vessels at BFDC'S Marine Workshop in Chittagong 	
	<ul style="list-style-type: none"> Increase fish production and landing in Kaptai Lake 	
	<ul style="list-style-type: none"> Release fish fingerling at kaptai lake 	
6. Conservation and development of livestock	<ul style="list-style-type: none"> To distribute breeding buck To create candidate bull (breeding bull) 	<ul style="list-style-type: none"> Department of

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
genetic resource		Livestock Services

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. Fish production gets boost by the expansion of technology-based pisciculture, application of biological management in open water bodies, implementation of fish conservation law, development of hilsa resource, re-excavation of fish habitats and establishment of fish sanctuaries.

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, more than 1.4 million women are engaged in this sector. It is expected that participation of women in income-generating activities related to fisheries will be increased.

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

Impact on Poverty Reduction: Use of Modern Technology in Livestock Farming and Proper Marketing of Livestock Product by Semen Production, Artificial Insemination, Natural Service for Goat, Increase Calf Production, day old Poultry and Duck Chick Production and Analysis of Poultry and animal Feed in the Laboratory, the income and Scope of work for Livestock farmers is Increased. Artificial Insemination is going on through out the country by using Semen of high yielding variety bull from CCBS, District Artificial Insemination Centers, subcenters and points. Government Dairy Farms Produce Calvesf and rear them. Livestock Farmers rear high yielding variety of Cattle which is a Product of Artificial Insemination in Cattle through out the Country. Day old Poultry and Duck Chick Produce from Govt. Poultry and Duck Farm is Supply to the farmers. Farmers Analyse their Animal and Poultry Feed in Central Animal Nutrition Lab and 22 District Nutrition Lab to Maintain Animal and Poultry Feed Quality.

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: Fish production is climbing up by the 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 more people including poor community. Leasing out of government owned water bodies to associations of poor fishermen is helping them participating directly in development activities, and thus enhancing fish production. In FY 2016-17, the target of training given to the Livestock and Poultry Farmers by DLS is 12.5 lakh (men-10.00 lac & women-2.50 lac). Establishment of cattle and poultry farms, fodder nursery facilitate poverty reduction.

Impact on Women's Advancement: Through community based fisheries management, group-based fish nurseries are established by taking lease of government owned lands, canals, beels and ponds. In the management of fish nurseries as well as in fish processing factories women's participation is increasing. At present around 1.46 million 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 Fisheries Directorate. All these efforts help improve the socio-economic condition of the farmers. For Prevention and Control of cattle and poultry diseases, different types of vaccine were produced and distributed by DLS. As a result cattle and poultry of farmers are escaped from death and thus poverty is reduced.

Impact on Women's Advancement: 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 .A sizable number of fish farmers is women. Different efforts make the poor people especially poor women community, mostly engaged in household work 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 0.60 million people are involved in the development and management of marine fisheries. The socio-economic condition of the marine fishermen have improved due to implementation of some development programs in marine fisheries sector recently. Many companies have been established to export meat, yougart, bone chips and tail hair to foreign countries. Many people are working in these companies which helps poverty reduction.

Impact on Women's Advancement: Women's involvement in marine fisheries management is limited. However, about 20% of the total workforce involved in activities like preservation, drying and marketing of fish are women. Women are also working in these companies which facilitates their empowerment.

3.1.6 Conservation and development of livestock genetic resource:

Impact on Poverty Reduction: From Government Goat Development farms, breeding buck are distributed among the farmers at fixed rate for natural goat breeding. Through goat breeding and establishing goat farm rural poor can increase their income. Thus poverty is reduced.

Impact on Women's Advancement: A sizable number of goat farmers are women. Natural breeding with distributed buck and goat rearing is helps improve their livelihood.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousand)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1364,99,20	1356,52,25	1389,79,23
Gender	672,79,68	619,69,49	636,65,39

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 generation, socio economic development and reduction of protein deficiency of the poor fishing community by establishing fish sanctuaries, development of fish habitats, bringing open water bodies 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 culture, 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

Priority Spending Areas/Program	Related Strategic Objectives
<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>Inspection of exportable fish and fisheries 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. Many companies have been established to export meat, yougart, bone chips to foreign countries. Due to proper inspection of farms/feedmills/hatcheries and continious monitoring it is being possible to meet local demands. In the long run it will ensure increased export earnings since the demand will increase both at home and abroad. So that this sector is treat as a priority sector.</p>	<ul style="list-style-type: none"> • Increase export of fish, fish products and livestock products.
<p>6. To distribution breeding buck and to create candidate bull (breeding bull)</p> <p>Goats are distributed for natural breeding among the farmers from Govt. Goat Development farms, as a result local goat breeds will conserved and developed. In addition, by selecting high genetic quality bull calves from field level, rear and produced candidate bull. From candidate bull semen will be collected for artificial insemination. As a result cattle breeding will be developed and meat and milk production will be increased. So this sector is treated as a priority sector.</p>	<ul style="list-style-type: none"> • Conservation and development of livestock genetic resource

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousand)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Bangladesh Fisheries Development Corporation	35,06,00	35,06,00	74,37,00	85,33,00	93,86,00
Bangladesh Fisheries Research Institute (B.F.R.I.)	36,97,00	34,60,20	45,05,00	51,13,00	57,95,00
Bangladesh Veterinary Council	77,00	80,52	84,38	1,00,00	1,15,00

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Bangladesh Livestock Research Institute (B.L.R.I.)	43,06,00	47,24,26	66,92,00	75,02,00	84,15,00
Secretariat	193,78,17	37,34,75	56,47,70	230,40,01	329,97,30
International Organisations	71,00	71,00	71,00	72,00	75,00
Department of Fisheries	431,14,00	415,66,69	481,94,36	432,59,64	367,02,00
Fisheries Development	84,38,83	81,89,48	68,66,23	84,75,97	95,15,43
Upazilla Offices	109,44,39	103,26,78	110,48,33	125,05,13	132,04,92
Information Office	2,17,00	2,17,00	2,63,00	3,02,00	3,47,00
Department of Livestock	371,54,58	418,41,13	497,43,71	431,44,80	480,70,23
Divisional Offices	5,56,01	5,95,37	7,15,48	7,68,81	8,54,60
District Offices	47,23,94	45,78,33	50,55,60	63,11,85	77,02,89
Upazilla Offices	220,84,55	213,01,33	233,17,50	258,36,81	283,10,49
Veterinary Education and Research	35,61,56	35,97,28	39,06,98	46,73,05	56,93,01
Veterinary Hospitals and Dispensaries	62,45,82	60,98,18	63,70,39	71,62,03	81,53,67
Government Dairy Farms	51,60,37	55,33,12	57,52,16	69,74,82	84,66,58
Government Poultry Farms	48,61,65	46,77,68	49,21,65	57,28,36	64,86,41
Zoological Survey of Bangladesh	32,94	36,35	44,65	40,47	42,47
Zoos	20,83,19	20,91,70	22,71,88	26,56,25	30,87,00
Grand Total :	1802,14,00	1662,27,15	1929,09,00	2122,00,00	2334,20,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousand)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	144,44,03	151,05,53	168,00,05	169,89,23	170,58,07
4600	Pay of Establishment	223,76,74	206,87,51	230,07,38	223,04,80	237,91,70
4700	Allowances	250,71,61	238,45,83	253,97,18	260,29,38	277,89,12
4800	Supplies and Services	426,74,08	440,91,99	557,31,05	559,88,69	848,33,13
4900	Repairs and Maintenance	25,16,42	23,59,11	32,81,39	38,38,64	49,79,95
5900	Grants in Aid	52,86,60	56,10,18	62,21,76	70,90,88	80,44,00
6100	Contributions to International Organisation	71,00	71,00	71,00	72,00	75,00
6300	Pensions and Gratuities	138,06,02	0	0	0	0
6600	Block Allocations	6,55,00	6,75,00	45,55,00	215,55,26	313,80,00
	Total - Revenue Expenditure	1269,01,50	1124,46,15	1350,64,81	1538,68,88	1979,50,97
	Capital Expenditure					
6800	Acquisition of Assets	150,80,81	168,55,21	157,20,45	274,21,77	219,30,80
6900	Acquisition/Purchase of Land & Landed Properties	5,24,50	10,31,00	14,63,00	50,00	50,00
7000	Construction and Works	376,40,19	358,17,79	405,83,95	308,12,35	134,41,23
7400	Advances to Government Employees	47,00	47,00	47,00	47,00	47,00
7980	Capital Block Allocation & Misc. Capital Expen.	20,00	30,00	29,79	0	0
	Total - Capital Expenditure	533,12,50	537,81,00	578,44,19	583,31,12	354,69,03
	Grand Total :	1802,14,00	1662,27,15	1929,09,00	2122,00,00	2334,20,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10
1. Per capita domestic meat availability per day (Need: 120grams)	2	Gram	103.62	106.21	105.00	105.00	106.33	107.66	108.83
2. Per day per capita domestic milk availability (Need: 250 ML)	2	ML	126.24	125.59	131.31	131.31	136.21	140.96	145.55
3. Annual per capita domestic egg availability (Need : 104 piece)	2	Number	76.23	75.06	82.13	82.13	87.85	93.50	98.78
4. Export Income of Livestock Product and by-product.	5	Core taka	4404.22	4404.22	4492.30	4492.30	4582.15	4673.79	4768.00
5. Annual per capita domestic fish availability (Need: 21.90 KG, daily 60 gram)	1,3,4,5	KG	21.90	20.25	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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4401-0001 - Secretariat	-	170,73,56	155,34,17	16,87,75	19,43,70	21,19,75	22,52,30
4406-4331 - O.I.E.	-	8,84	11,50	11,50	11,50	11,50	11,50
4406-4333 - A.P.H.C.	-	6,53	7,00	7,00	7,00	7,00	7,00
4406-4335 - B.O.B.P. I.G.O., Bangkok, Thailand	-	15,61	19,00	19,00	19,00	19,00	20,00
4406-4337 - N.A.C.A.	-	0	19,00	19,00	19,00	19,00	20,00
4406-4339 - I.N.F.O. Fees	-	0	14,50	14,50	14,50	15,50	16,50
Total : Operational Units		171,04,54	156,05,17	17,58,75	20,14,70	21,91,75	23,27,30
Total : Non Development		171,04,54	156,05,17	17,58,75	20,14,70	21,91,75	23,27,30
Approved Projects							
4401-5014 - Block Allocation**		0	17,97,00	0	37,04,00	209,20,26	307,45,00
4401-5030 - Integrated Fisheries & Livestock Development Project in Flood Control, Drainage and Irrigation (01/07/11-30/06/14) Approved		18,83,13	20,47,00	20,47,00	0	0	0
Total : Approved Projects		18,83,13	38,44,00	20,47,00	37,04,00	209,20,26	307,45,00
Total : Development		18,83,13	38,44,00	20,47,00	37,04,00	209,20,26	307,45,00
Total :		189,87,67	194,49,17	38,05,75	57,18,70	231,12,01	330,72,30

6.2 Department of Fisheries

6.2.1 Recent Achievements: As a result of providing training to the fish farmer fish production in 2014-2015 had reached 3.68 million metric ton. Fish inspection and quality control system in Bangladesh has reached the European Union Standard and ensured entrance of safe fish products to national and international market. During the last three years 728 fish sanctuaries have been established for the conservation and reproduction of endangered native fish. Government has formulated Fish and Animal Feed Act-2014. Jatka (juvenile hilsa) conservation, management of fish sanctuaries and hilsa protection activities has increased fish production from 0.39 million metric ton in 2014-2015 from 0.30 million metric ton in 2008-2009. Registration of 1.5 million fishermen has been done by June/2016 through distribution of cards to real

farmers. Foreign currency worth Tk. 46,600 million has been earned by exporting 84 thousand of fish and fish product in 2014-2015 and Tk.42, 830 million has been earned in 2015-2016 by exporting 75 thousand of fish and fish products. A research vessel, has been procured to explore the marine resource by surveying the marine fisheries resources.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Establish demonstration fish farm	Farms established	1	area (hectare)	625	630	640	640	655	670	704
2. Develop fish habitats	Developed area.		area (hectare)	300	305	320	320	340	360	378
3. Establish beel-nursery	Established beel nursery		area (hectare)	230	250	265	265	275	295	310
4. Release fingerlings in open water bodies	Fingerling released		quantity (metric ton)	775	1090	780	780	800	825	866
5. Visit fish farms and provide advices to fish. farmers, fishermen and other beneficiaries	Beneficiaries advised		Number (in lakh)	1.35	1.055	1.065	1.065	1.075	1.085	1.14
6. Registration and renewal of fish hatcheries	Hatcheries registered and renewed		Number	855	855	550	550	560	570	599
7. Issuance and renewal of license to commercial fishing trawlers.	License issued or renewed		Number	185	185	175	175	177	178	187
8. Issuance and renewal of license for mechanized boats.	License issued or renewed		Number	1500	1500	1525	175	1550	1575	1654
9. Monitoring of the operation of commercial fishing trawlers and mechanized boats	Vessels monitored		Number	825	835	860	860	855	875	919
10. Monitoring of the fishing trawlers to ensure IUU catch certificate compliance.	number of visits		Number	5	5	5	5	5	5	5
11. Cruise operation by research vessel to survey the marine fisheries resources	Cruise operated		Number	-	2	2	2	3	4	4
12. Conducting test on fish feed.	Sample tested		Number	1550	1550	1050	1050	1075	1100	1155
13. Management of fish sanctuaries.	Sanctuaries under management		Number	125	135	145	145	150	155	163
14. Implementation of Fisheries Protection Acts and Rules.	Operation conducted		Number	13000	13100	13500	13500	14000	15000	15750
15. Extension of environment-friendly pisciculture.	Extensioned technology		Number	5	5	3	3	4	4	5
16. Activities taken for alternate income generation of beneficiary fishers involved in the development and management of fish habitat	Beneficiaries involved	3	Number	61000	61100	62500	62500	63500	68500	71925
	Beneficiaries involved		Number	1750	3750	3850	3850	3900	4100	4305
17. Provide training for fish farmers, fishermen and other beneficiaries.	Beneficiaries trained	1 and 3	Number (in lakh)	2.66	2.55	1.50	1.50	1.60	1.75	1.84
18. Provide training for fish farmers, fishermen and other beneficiaries	Fish farmers advised	4	Number	3100	3100	3500	3500	3600	3700	3885

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
19. Inspection of consignment of exportable fish and fish products.	Consignment inspected	5	Number	4160	4160	4170	4170	4180	4190	4200
20. Sample collection and conduct microbial and chemical test of fish and fish products those are ready to export.	Sample collected and tested		Number	23050	23050	23050	23050	23150	23180	23250
21. Provide salubrity certificate for exportable fish.	Certificate provided		Number	4070	4100	4100	4100	4150	4200	4250
22. Conduct NRCP test.	Sample tested		Number	1755	1765	1770	1770	1780	1790	1800
23. Conduct mobile courts to implement FIQC rules and regulations.	Operation conducted		Number	240	245	250	250	255	260	265

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4431-0000 - Department of Fisheries	1-16	68,11,11	77,36,00	75,21,69	84,93,36	92,89,90	120,88,00
4432-0007 - Fish Management	1-16	52,51,88	60,58,63	58,09,28	61,13,23	76,10,97	85,20,43
4435-0000 - Upazilla Offices	1-16	93,21,14	109,44,39	103,26,78	110,48,33	125,05,13	132,04,92
Total : Operational Units		213,84,13	247,39,02	236,57,75	256,54,92	294,06,00	338,13,35
Total : Non Development		213,84,13	247,39,02	236,57,75	256,54,92	294,06,00	338,13,35
Approved Projects							
4431-5000 - Enhancement of Fish Production Through Restoration of Water-bodies Project	1	3,80,21	35,00,00	35,00,00	70,00,00	100,00,00	0
4431-5003 - Greater Jessore Fisheries Development Project	1-18	0	7,00,00	6,50,00	10,35,00	12,00,00	5,88,00
4431-5004 - National Agricultura Technology Program Phase-2 Project (NATP-2) (DOF part) 01/10/2015-30/09/2021	3	0	34,50,00	24,43,00	83,49,00	80,17,74	79,40,00
4431-5005 - Technical Support for Stock Assessment of Marine Fisheries Resources in Bangladesh	7,8,9,11,19,20	0	0	1,17,00	1,18,00	36,00	0
4431-5006 - Sustainable Coastal and Marine Fisheries Project in Bangladesh (SCMFP) Preparation Facility	7,8,9,11,20	0	0	0	7,72,00	0	0
4431-5013 - Aquaculture Development and Extension project in Chittagong Hill	1-16	20,86,79	15,74,00	12,00,00	6,14,00	0	0
4431-5014 - Fresh Water Shrimp Culture Extension Project (2nd Phase) (01/07/2012-30/06/2017) approved	3,15	12,40,47	24,60,00	21,00,00	11,00,00	0	0
4431-5018 - Nimgachi Aquaculture Development Project (01/09/2014-30/06/2019)	2,3,5,6	12,85,81	8,65,00	12,29,00	6,00,00	3,91,00	0
4431-5023 - Brood Bank Establishment Project (3rd Phase) (01/09/2014-30/06/2019)	2,13	21,48,23	10,00,00	10,00,00	10,00,00	10,00,00	0
4431-5025 - Expansion of Aquaculture Technology Services up to Union Level (2nd Phase)	1	45,62,07	36,66,00	52,04,00	62,05,00	45,69,00	61,97,00
4431-5034 - Establishment of Beel nursery and frgerlings Stocking in inland open Waters.	1	27,49,67	25,00,00	20,00,00	8,00,00	0	0
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	1,40,00	51,00	51,00	0	0	0
4431-5038 - Fisheries Development Project in Rangpur Division.	2,3,5,6	18,11,68	10,00,00	18,00,00	12,20,00	1,00,00	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
4431-5041 - Culture of Cuchia (Mud Eel) and Crab in selected areas of Bangladesh and Research project	1,3,18	9,78,14	9,12,00	8,21,00	4,17,00	0	0
4431-5043 - Greater Comilla Fisheries Development Project	2,3,5,6	10,87,64	20,00,00	18,00,00	32,76,00	43,44,00	98,89,00
4431-5047 - Climate-Resilient Ecosystems and Livelihoods (CREL) (Fisheries part)	1-16	25,17,10	7,57,00	7,39,00	0	0	0
4431-5052 - Enhanced Coastal Fisheries (ECOFISH BD)	3	10,66,28	21,34,00	21,34,00	22,35,00	20,62,00	0
4431-5310 - Bangladesh Marine Fisheries Capacity Building Project (01/07/07 - 30/06/12) Approved.	2	20,11,42	10,00,00	10,00,00	23,00,00	22,50,00	0
4431-5480 - Strengthening of Fishery and Aquaculture Food Study and Quality Management System in Bangladesh (01/07/2010-31/12/2014) Approved	1-4	9,29,67	3,21,00	3,06,00	0	0	0
4431-5510 - Establish on diploma Institute of Gopalgong, Kishargong and Sherajong district	9	24,94,43	35,00,00	25,00,00	11,60,00	0	0
4431-5520 - Integrated Agricultural Productivity Project (IAPP) (Department of Fisheries Part)	1-3	8,99,28	1,34,00	1,84,00	0	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	39,96,62	27,22,00	25,00,00	15,00,00	0	0
4431-5570 - Fishermen Registration and Issuing of Identity Card Project (01/01/12-30/06/15) Approved	8	9,99,84	11,32,00	7,67,00	0	0	0
Total : Approved Projects		333,85,35	353,78,00	340,45,00	397,01,00	339,69,74	246,14,00
Total : Development		333,85,35	353,78,00	340,45,00	397,01,00	339,69,74	246,14,00
Total :		547,69,48	601,17,02	577,02,75	653,55,92	633,75,74	584,27,35

6.3 Department of Livestock Services

6.3.1 Recent Activities: In the last three years 3.89 crore doses of 08 varieties for livestock and 59.44 crore doses of 09 varieties of poultry vaccines were produced. Livestock and poultry were treated with these vaccines under the extension program. 3.70 crore livestock and 39.53 crore poultry underwent treatment at livestock development centre in different upazillas throughout the country, 1.17 crore doses of semen were produced and 96.79 lakh cows were inseminated under breeding development program. As a result, crossed varieties of livestock rose to 42% of the total livestock of the country. For the first time in the country 170 buffalo calves were born through artificial insemination. Three demonstration Sheep farms were established at Fakirhat in Bagherhat district, Sherpur in Bagura district and Rajbarihat in Rajshahi district under Sheep Development Project. Construction work of 45 ULDC buildings has been completed under Upazila Livestock Development Centre (ULDC) Establishment Project-3rd phase. Under Integrated Agricultural Productivity Project(IAPP- DLS component) 60000 Beneficiaries training have been provided. In addition, 937 cow rearing package group, 938 goat rearing package group, 1125 backyard poultry rearing package group, 3000 vaccination-de-worming-infertility campaign were organized and 54 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		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Increase Semen production	Semen production	2	Doses (Lakh)	38.25	41.50	39.27	40.00	40.80	41.62	43.00
2. Extension of Artificial Insemination (AI)	Artificial Insemination (AI)		No (Lakh)	33.25	34.54	34.27	34.50	35.70	36.41	38.00
3. Goat breeding (Natural)	Goat breeding (Natural)		No	2000	2328	2040	2000	2080	2122	2165
4. Increasing calf production	calf production		No	575	500	585	575	595	607	628

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
5. Increasing cross breeding calf production	cross breeding calf production		No (Lakh)	10.80	11.85	11.27	11.00	11.49	11.72	13.00
6. Increasing kid production	kid production		No	1600	1195	1632	1200	1664	1697	1731
7. Increasing day old chick production	day old chick production		No	23.27	22.44	23.74	23.27	21.21	26.69	28.00
8. Animal feed analysis	Animal feed analysis		No	2800	2806	2856	2800	2913	2971	3031
9. Increase farmers awareness	farmers training	3	No (Lakh)	11.60	12.65	11.83	12.50	12.07	12.31	14.00
10. Motivation meeting at farmers yard for establishing livestock farms	Establishment of farms (cattle)		No	26300	30970	26400	30000	25500	26600	27132
11. Motivation meeting at farmers yard for establishing poultry farms	Establishment of farms (poultry)		No	38600	47748	38650	43000	38700	38750	39525
12. Establishing of fodder nursery	Establishing of fodder nursery		Acre	680.00	679.43	690.00	693.60	700.00	710.00	725.00
13. Establishment of Biogas plant	Establishment of Biogas plant		No	2200	2330	2244	2244	2288	2334	2381
14. Increase vaccine production	vaccine production		Doses (Crore)	21.58	23.64	22.02	23.00	22.46	22.91	24.00
15. Extension of vaccination	Extension of vaccination	4	No (Crore)	20.00	24.17	20.40	22.00	20.62	20.80	22.00
16. Rapid disease diagnosis	disease diagnosis		No	57526	66624	58676	65000	59849	61046	62267
17. Increasing the treatment of animal	treatment of animal		No (Crore)	7.80	9.10	7.95	9.00	8.11	8.27	10.00
18. To collect sample from livestock & sent laboratories for disease diagnosis	Sent samples		No	-	-	30000	30000	30500	31000	31620
19. Disease surveillance of livestock	Disease surveillance		No			2800	3000	3010	3200	3264
20. Farm /feed mill / hatchery inspection	Visit farm /feed mill / hatchery		5	No	31700	41592	32334	40000	40500	41000
21. Registration of new livestock farms	Registered farms	No		120	130	150	150	153	156	160
22. Registration of new poultry farms	Registered farms	No		120	120	130	140	143	146	149
23. To distribute breeding goats	Distributed goat	6	No	400	543	400	400	408	416	425
24. To create candidate bull	candidate bull		No				20	23	25	27

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4441-0001 - Headquarters	1-6	26,99,53	34,27,58	37,62,13	43,11,71	47,42,80	58,28,23
4443-0000 - Divisional Offices	1-6	4,46,25	5,56,01	5,95,37	7,15,48	7,68,81	8,54,60
4445-0000 - District Offices	1-6	37,23,24	47,23,94	45,78,33	50,55,60	63,11,85	77,02,89
4447-0000 - Upazilla offices	1-6	190,71,88	220,84,55	213,01,33	233,17,50	258,36,81	283,10,49
4449-0000 - Veterinary Education and Research	1-6	29,01,74	35,61,56	35,97,28	39,06,98	46,73,05	56,93,01
4451-0000 - Veterinary Hospitals and Dispensaries	1-6	54,08,89	62,45,82	60,98,18	63,70,39	71,62,03	81,53,67

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
4453-0000 - Government Dairy Farms	1-6	44,82,11	51,60,37	55,33,12	57,52,16	69,74,82	84,66,58
4455-0000 - Government Poultry Farms	1-6	40,03,81	48,61,65	46,77,68	49,21,65	57,28,36	64,86,41
4457-0000 - Zoological Survey of Bangladesh	1-6	28,03	32,94	36,35	44,65	40,47	42,47
4459-0001 - Bangladesh National Zoo	1-6	15,27,42	18,70,64	18,79,45	20,28,31	23,36,58	27,01,07
4459-0010 - Rangpur Zoo	1-6	1,74,39	2,12,55	2,12,25	2,43,57	3,19,67	3,85,93
Total : Operational Units		444,67,29	527,37,61	522,71,47	566,68,00	648,95,25	746,25,35
Total : Non Development		444,67,29	527,37,61	522,71,47	566,68,00	648,95,25	746,25,35
Approved Projects							
4441-5002 - Establishment of National Livestock feed and Products Quality Control Laboratory Project (01/10/2015-30/06/2019)	8	0	5,00,00	1,80,00	20,00,00	37,00,00	0
4441-5003 - National Agricultura Technology Program Phase-2 Project (DLS part) (NATP-2) 01/10/2015-30/09/2021	2-4	0	56,10,00	24,67,00	99,86,00	58,53,00	344,42,00
4441-5004 - Improvement of Food Security and Public Health Through Strengthening (01/07/2016-30/06/2020) Approved	14-19	0	0	28,00,00	28,00,00	28,00,00	28,00,00
4441-5015 - Establishment of Sirajgonj Govt. Veterinary College (01/01/2012-30/06/2018) Approved	1-6	23,01,92	15,00,00	24,00,00	15,00,00	0	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	7,98,38	3,00,00	5,00,00	5,00,00	0	0
4441-5024 - Livestock Disease Prevention and Control Project (01/07/2012-31/12/2015)	1-2	9,99,20	25,66,00	30,66,00	0	0	0
4441-5025 - Extension of National Institute of Livestock & Poultry Management and Disease Diagnostic Laboratory Project(01/07/2012-30/06/2018)	1-2	8,99,36	10,00,00	18,00,00	15,00,00	0	0
4441-5026 - Beef Cattle Development Project (01/07/2012-30/06/2016)	3	7,56,71	4,52,00	4,00,00	8,00,00	0	0
4441-5036 - Establishment of Jhenidah Govt. Veterinary College Project (2nd Phase)	2-3	4,99,87	6,00,00	7,60,00	9,00,00	0	0
4441-5037 - Breed Up-gradation Through Progeny Test Project (3rd Phase)	1-7	9,51,56	8,00,00	9,60,00	12,40,00	8,00,00	0
4441-5038 - Establishment of Institute of Livestock Science and Technology Project	2-4	4,17,07	30,00,00	32,00,00	60,00,00	152,49,00	0
4441-5041 - South West Region Livestock Development Project	1-18	5,50,30	12,00,00	15,00,00	20,00,00	0	0
4441-5140 - Integrated Agricultural Productivity Project (IAPP) (Department of Livestock Part) (01/07/11-31/12/16)	1-6	9,63,34	2,03,00	1,74,00	0	0	0
4441-5150 - Establishment of Regional Duck Breeding Farm along with Hatchery (3rd Phase) (01/10/2011-30/09/2015)	4	35,24,05	40,67,00	35,00,00	42,47,00	0	0
4441-5170 - Establishment of Upazilla Livestock Development Centre (ULDC) (3rd Phase) (01/07/11 - 30/06/16)	1-6	27,75,98	40,19,00	35,00,00	34,88,00	0	0
4441-6336 - Animal Nutrition Development and Technology Transfer Project (2nd Phase) (01/07/2015 - 31/12/2017)	8-15	2,52,93	11,00,00	14,79,00	4,71,00	0	0
4441-6410 - Modernization of Vaccine Production Technology and Extension of Laboratories Project (01/07/2008-30/06/2016)	1-2	44,53,80	38,60,00	43,61,00	0	0	0
4441-7053 - Buffalo Development Project (DLS Component)(01/01/10 - 30/06/17) Approved	1-6	11,96,38	14,50,00	14,54,00	0	0	0
4441-7056 - Artificial Insemination Activities Extension and Embryo Transfer Technique Implementation Project (2nd Phase)	4-7	3,85,54	15,00,00	35,78,00	80,00,00	100,00,00	50,00,00
Total : Approved Projects		217,26,39	337,27,00	380,79,00	454,32,00	384,02,00	422,42,00
Total : Development		217,26,39	337,27,00	380,79,00	454,32,00	384,02,00	422,42,00
Total :		661,93,68	864,64,61	903,50,47	1021,00,00	1032,97,25	1168,67,35

6.4 Bangladesh Fisheries Research Institute (BFRI)

6.4.1 Recent Activities: BFRI developed five fish culture and management technologies during last three years. The Institute's scientists has succeeded in developing improved stock of telapia and barbus goniotus(Sarputi) through genetic research, which is respectively 49% and 17% more productive than local stock. The scientists has also developed 1st generation of improved koi fish through brood stock replacement method. This koi is 40-45% more productive than local stock. The Institute has been implementing research projects for the development of seed production technique and culture technology of cuchia. Primary success on the porduction of cuchia seed through controlled and induced beeding method has alraedy been achieved. Seed production technology of commercially important brackishwater parse fish has been developed in coastal region. This technology will facilitate culture of parse fish with shrimp in brackishwater *gher*. To increase production and to conserved natural biodiversity, the Institute primarily succeeded in seed production of mud crab. Through exporting mud crab earning of foreign currency is increased. Moreover, the 6th sanctuary for Hilsa has been under procces. It is hoped that production of hilsa will be increaed through establishment of new sanctuary. The Institute's scientists have succeeded in production of pearl in local mussel. Moreover, for producing of bigger and better quality pearl improved varieties of mussel have been imported from Vietnam. Research is going on with the collected mussel.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Fish and shrimp culture technology development and gene pool conservation	Development of new stock and technology	1	No	3	3	3	3	3	3	3
2. Training on fish culture and management, breeding, disease diagnosis and feed management to the fish farmers and entrepreneurs	Completed training	3	Person	3000	3000	3500	3500	3500	3500	4000

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4405-3261 - Bangladesh Fisheries Research Institute (B.F.R.I.)	1-2	21,75,20	26,00,00	27,45,20	31,60,00	36,34,00	41,79,00
Total : Operational Units		21,75,20	26,00,00	27,45,20	31,60,00	36,34,00	41,79,00
Total : Non Development		21,75,20	26,00,00	27,45,20	31,60,00	36,34,00	41,79,00
Approved Projects							
4405-5002 - Strengthening of Hilsa Research in Riverine Station, Chandpur.	1,2	0	0	25,00	4,00,00	10,70,71	16,16,00
4405-5012 - Development and Dissemination of Pearl Culture Technology	1-2	4,91,00	5,41,00	1,54,00	3,50,00	4,08,29	0
4405-5018 - Culture of Cuchia (Mud Eel) and Crab in the Selected Areas of Bangladesh and Research Project (Comp.-B, BFRI Part)	1	2,75,00	5,17,00	5,17,00	5,95,00	0	0
4405-7070 - Integrated Agricultural Productivity Project (IAPP) (FRI Part) (Approved) (01/07/2011 - 31/12/2016)	1-2	3,90,03	39,00	19,00	0	0	0
Total : Approved Projects		11,56,03	10,97,00	7,15,00	13,45,00	14,79,00	16,16,00
Total : Development		11,56,03	10,97,00	7,15,00	13,45,00	14,79,00	16,16,00
Total :		33,31,23	36,97,00	34,60,20	45,05,00	51,13,00	57,95,00

6.5 Bangladesh Livestock Research Institute

6.5.1 Recent Achievements: Over the last fiscal year, BLRI conducted 53 research activities. Most important among these research activities include, development of Munsiganj cattle, BLRI Cattle Breed-1 (BCB-1), development of buffalo zygote in laboratory condition etc. BLRI handed over 6 technologies to Department of Livestock Services in the presence of Honorable Secretary of Ministry of Fisheries and Livestock on 2nd November' 2016 namely BLRI Feed Master Mobile Application, BLRI model to control PPR of goat and sheep, Bio-security model for Buffalo farm, Selection of buffalo bull for breeding and its rearing management, Control model against internal parasites of buffalo. BLRI already established a new regional station at Godagari, Rajshahi to serve the local oriented research activities. Besides this, establishment of regional of station at Jessore and Faridpur are under process. BLRI has signed MoU between BASA, Chonbuk National University, Korea, ACDI/VOCA to conduct bi-lateral research activities. For skill development, BLRI trained 850 farmers/scientists in respect of livestock sub-sector. Besides those, BLRI arranged 2 local workshops where 300 numbers of scientist/officer were participated.

6.5.2 Activities, Output indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	Implementation of Research Activities for welfare of Livestock	2	Number	53	53	60	59	45	50	55
	Technology Development		Number	4	4	4	4	4	5	5
	Training (Breed development, health management, nutrition related)		Person	1200	850	1200	1200	1300	1400	1500
	Disease Diagnosis		Number	-	-	2500	2500	2800	3000	3200
	Feed sample analysis		Number	-	-	300	300	320	352	375

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4405-3265 - Bangladesh Livestock Research Institute (B.L.R.I.)	1	21,52,05	25,12,00	26,26,26	28,36,00	32,61,00	37,50,00
Total : Operational Units		21,52,05	25,12,00	26,26,26	28,36,00	32,61,00	37,50,00
Total : Non Development		21,52,05	25,12,00	26,26,26	28,36,00	32,61,00	37,50,00
Approved Projects							
4405-5001 - Dairy Development Research Project	1	0	0	3,00,00	16,94,00	27,41,00	26,05,00
4405-5011 - Conservation and Improvement of Native Sheep Through Community Farming and Commercial Farming (Component-A)	1	4,90,00	2,73,00	2,77,00	1,89,00	0	0
4405-5014 - Fodder Research and Development Project	1	4,72,50	8,20,00	8,20,00	15,68,00	0	0
4405-5017 - Scavenging (Deshi) Poultry Conservation and Development Project	1	5,91,67	2,05,00	2,05,00	2,05,00	0	0
4405-7080 - Research on Foot and Mouth Disease (FMD) and Peste Des Petits Ruminants (PPR) In Bangladesh	1	1,14,00	1,62,00	1,62,00	2,00,00	15,00,00	20,60,00

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
4405-7635 - Buffelo development project (01/07/2009-30/06/2014)	1	9,31,00	3,34,00	3,34,00	0	0	0
Total : Approved Projects		25,99,17	17,94,00	20,98,00	38,56,00	42,41,00	46,65,00
Total : Development		25,99,17	17,94,00	20,98,00	38,56,00	42,41,00	46,65,00
Total :		47,51,22	43,06,00	47,24,26	66,92,00	75,02,00	84,15,00

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 being implemented through producing TV Fillers, Jingles, and Docudrama etc. Besides these posters, leaflets, folders and booklets related to fisheries and livestock are also published for this purpose. The department is already equipped with computers and internet connections. The website of the department is being updated regularly for free flow of information and campaign. During last three years, the Department distributed about 6,34,000 copies of posters, leaflets, folders and booklets among people free of cost which included issues like 'Rearing of fish, poultry and livestock using modern technology', 'Cage aquaculture', 'Duties in protection of Jatka and brood hilsa', 'Polyculture of Prawn(Golda) with Carp in pond', 'Farming of Koi, Shing and Magur', 'Polyculture of Pangus', Appropriate methods for removal and preservation of skins of slaughtered animals during Eid-ul-Azha', 'Rearing of Pig', 'Scope and potentialities in rearing Guinea-fowl', 'Rearing of Broiler', 'Homestead rearing of Rabbit', 'Integrated culture of fish and vegetable in aquaponics method', 'Five years of Success', 'Human resource development in Fisheries and Livestock sector' and mass awareness programmes during 'National Fish Week', 'Jatka Conservation Week', 'World Rabies Day' etc. In addition, 10 TV. Fillers/TV-Tellops and 5 Docudramas were produced for the same purpose and were broadcasted through different public 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'. All these could sensitize the people about the importance of fisheries and livestock sector in the economy.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
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 distribution of poster, leaflet, folder books and yearly report etc.	2	Number (in lakh)	2.50	2.72	2.55	2.40	2.55	2.60	2.65
	Advertisements in daily newspapers		35	44	35	20	20	20	25	
	Broadcast in TV and preparation of documentary, TV Fillers and Jingles.		6	8	6	5	6	7	7	
	Broadcast talk show in TV and Radio		4	4	4	3	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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4437-0000 - Information Office	1	2,11,31	2,17,00	2,17,00	2,63,00	3,02,00	3,47,00
Total : Operational Units		2,11,31	2,17,00	2,17,00	2,63,00	3,02,00	3,47,00
Total : Non Development		2,11,31	2,17,00	2,17,00	2,63,00	3,02,00	3,47,00
Total :		2,11,31	2,17,00	2,17,00	2,63,00	3,02,00	3,47,00

6.7 Marine Fisheries Academy

6.7.1 Recent Achievements: Marine Fisheries Academy produce a total of 207 (60 in 2014, 64 in 2015 and 83 in 2016) trained person in three different departments with a view to operate sea going fishing trawlers and merchant ship including their repair and maintenance and maintaining Maximum Sustainable Yield (MSY) of marine fishes and their quality control. Besides, a new female cadet hostel and a foreign cadet hostel have been built in the academy. Expansion of male cadet hostel is also in progress. Separate accommodation for officers and employees were also built. Construction works of different training infrastructures of the academy are in progress such as-new class rooms, Gymnasium, Auditorium and Simulator-cum-laboratory etc. Ministry of Education has already approved this up-gradation. In 2015-16, passed out cadets conserved living resources from the Bay of Bengal by fishing trawler which cost around 950 core taka and 748 ex-cadets contributed 150 core taka in national economy as remittance, those who are working around the globe in different marine sector

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
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	70	80	80	70	80	80
	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	**25
	Academic research			2	2	2	2	2	2	2
	Technology innovation			**1	-	**1	**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.

** This Target Implementation complete Marine Fisheries Academy's Institutional Development and Strengthening Project.

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4432-0001 - Marine Fisheries Academy	1-3	5,47,94	6,97,20	6,97,20	7,53,00	8,65,00	9,95,00
Total : Operational Units		5,47,94	6,97,20	6,97,20	7,53,00	8,65,00	9,95,00
Total : Non Development		5,47,94	6,97,20	6,97,20	7,53,00	8,65,00	9,95,00

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
4432-5010 - Bangladesh Marine Fisheries Academy Institutional Development and Strengthening Project (01/07/2011-30/06/2015) Approved	1-3	13,44,58	16,83,00	16,83,00	0	0	0
Total : Approved Projects		13,44,58	16,83,00	16,83,00	0	0	0
Total : Development		13,44,58	16,83,00	16,83,00	0	0	0
Total :		18,92,52	23,80,20	23,80,20	7,53,00	8,65,00	9,95,00

6.8 Bangladesh Veterinary Council

6.8.1 Recent Achievements: Bangladesh Veterinary Council has earned Tk. 3,55,500.00 as revenue by providing registration to (260+525+400)= 1185 veterinary doctors in last 3 years. In order to promote veterinary education as international standard a Veterinary Course Curriculum Standard has been developed. A workshop was held in the auditorium of the BMA on 13-06-2015 to launch the standard to different universities. BVC's website has been made in both Bengali and English in a bid to implement the dream of Digital Bangladesh of the government. Moreover a digital database has been developed for registered veterinarians who provide all information by using to BVC website.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Provide registration to Veterinary Physician	Registration	4	Person	250	400	500	500	500	600	600

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4405-3263 - Bangladesh Veterinary Council	1	75,08	77,00	80,52	84,38	1,00,00	1,15,00
Total : Operational Units		75,08	77,00	80,52	84,38	1,00,00	1,15,00
Total : Non Development		75,08	77,00	80,52	84,38	1,00,00	1,15,00
Total :		75,08	77,00	80,52	84,38	1,00,00	1,15,00

6.9 Bangladesh Fisheries Development Corporation

6.9.1 Recent Achievements: Recently a fish marketing center has been established for execution of fish marketing activities in Dhaka Metropolitan. Construction of BFDC headquarter building has been completed up to 6th floor through own fund. BFDC is awarded Gold Medal by Honorable Prime Minister in the National Fish Week- 2013 for the achievement of formalin free fish marketing. Four development projects are ongoing to facilitate fish landing, preservation, marketing & transportation.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Marketing of formalin free fishes in Dhaka city	fish Marketing	5	MT	77	65	85	70	90	95	98
2. Capture, landing, preservation and distribution of sea fishes	Quantity of landing fish		MT	5070	6773	6730	6500	7250	7700	7800

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
3. Repairing of marine vessels at BFDC'S Marine Workshop in Chittagong	No. of Repaired marine vessels		No.	42	25	43	-	45	70	75
4. Increase fish production and landing in Kaptai Lake	Quantity of Fish landing		MT	9350	8677	10380	9000	10450	11000	11200
5. Release fish fry at kaptai lake	Quantity of Released fry		MT	20	21	21	20	25	30	35

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
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	7,00,00	8,32,00	8,32,00	43,59,00	9,10,00	0
4405-5015 - Establishment of Fish Landing Centres in Haor Area	1-4	4,22,50	10,00,00	10,00,00	24,00,00	76,23,00	93,86,00
4405-7040 - Construction of Multi channel slipway Project (Second Revised)(01/07/2009-30/06/2015) Approved	4	0	16,74,00	16,74,00	6,78,00	0	0
Total : Approved Projects		11,22,50	35,06,00	35,06,00	74,37,00	85,33,00	93,86,00
Total : Development		11,22,50	35,06,00	35,06,00	74,37,00	85,33,00	93,86,00
Total :		11,22,50	35,06,00	35,06,00	74,37,00	85,33,00	93,86,00