

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

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	1297,43,49	1396,35,00	1494,09,00
Development Expenditure	1634,90,00	1749,34,00	1871,80,00
Total	2932,33,49	3145,69,00	3365,89,00
Recurrent	2428,56,36	2697,71,96	2942,81,17
Capital	503,62,63	447,82,04	422,92,83
Financial Asset	14,50	15,00	15,00
Liability	0	0	0
Total	2932,33,49	3145,69,00	3365,89,00

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

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

1.2 Major Functions

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

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Increase production and productivity of fisheries	<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 	<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"> • Registration and renewal of fish hatcheries • Issuance and renewal of license to commercial fishing trawlers • Issuance and renewal of license for mechanized fishing boats • Monitoring of the operation of commercial fishing trawlers and mechanized boats • Monitoring of the fishing trawlers to ensure IUU catch certificate compliance • Cruise operation by research vessel to survey the marine fisheries resources • Announcement of marine reserve area • Conducting test on fish feed • Management of fish sanctuaries • Implementation of Fisheries Protection Acts and Rules • Extension of climate resilient aquaculture technology 	<ul style="list-style-type: none"> • Bangladesh Fisheries Research Institute
2. Increase production and productivity of the livestock, dairy and poultry sectors.	<ul style="list-style-type: none"> • Semen production by government for the development of cattle breed • Extension of Artificial Insemination (AI) • Natural Goat breeding to increase goat production in govt. goat breeding Farm; • Calf production in govt. Dairy Farm; • To collect the information about the production of cross breeding calf. • Production of kid in govt. goat Farms; • Production of day-old chicks in govt. Poultry Farms • Analysis of the animal feed sample; • Distribution of breeding buck; • To create candidate bull; 	<ul style="list-style-type: none"> • Department of Livestock Services
3. Prevention and control of fisheries and livestock diseases.	<ul style="list-style-type: none"> • Conduct field visits and provide advice to farmers to prevent and control diseases • To increase the production of vaccine • To extend vaccination • To diagnose disease • Provide treatment for cattle 	<ul style="list-style-type: none"> • Fisheries and Livestock Information Department • Bangladesh Livestock Research Institute • Department of Fisheries • Department of Livestock Services

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Provide treatment for poultry • To collect sample from livestock and send laboratories for disease diagnosis • Disease surveillance of livestock 	
	<ul style="list-style-type: none"> • Provide registration to Veterinary Physicians and professionals 	<ul style="list-style-type: none"> • Bangladesh Veterinary Council
4. Institutional capacity enhancement, human resource development and create employment opportunities	<ul style="list-style-type: none"> • Involvement of beneficiaries in the development and management of fish habitats • Creating alternative employment opportunities for fishermen • Provide training to fish farmers, fishermen and other beneficiaries 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Providing training for livestock farmers • Providing training for butchers for their skill development. • Motivation meeting at farmers yard to increase livestock raising capability • Extension of fodder cultivation 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • Create skilled manpower in navigation and marine engineering for marine trawlers/ vessels • Create skilled fisheries technologists • Management of marine fish resources, expansion of Mari culture in sea, conduct refreshers' courses and academic research 	<ul style="list-style-type: none"> • Marine Fisheries Academy
5. Increase export of fish, fish products and livestock products.	<ul style="list-style-type: none"> • Export consignment inspection of fish and fish products • Collect and test samples of fish and fish products ready to export • Provide health certificate for fisheries and fish products • Conduct NRCP test • Conduct mobile courts and operations to implement the FIQC Act 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Inspection of farms/feed mills/hatcheries to enforce livestock feed law • Registration and renewal of new farm (poultry) • Registration and renewal of new farm (cattle) • Registration and renewal of feed mill and other institutions • To conduct/operate mobile court for enforcement of livestock feed law 	<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 	

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	Kaptai Lake	
	<ul style="list-style-type: none"> Release fish fry at kaptai lake 	

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Increase production and productivity of fisheries:

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

Impact on Women's Advancement: Women's participation is increasing in fishing, fisheries management and fish process industries due to community-based fisheries management and leasing of khas water bodies, canals, beels, ponds. About 15 lakh women are involved in various activities in this sector. It is expected that in future, women's participation will be increased in the income-generating activities of fisheries sector.

Impact on climate adaptation and mitigation: The development of aquatic environment, due to the expansion of climate-tolerant fishing technology, biological management of open water, establishing fish sanctuary in different water bodies, and development of fish habitat, reduces the negative impact of climate change. Fisheries Department has expanded 3 climate-tolerant fishing technology in the year 2017-18.

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 involving them in various activities of livestock farming such as use of modern technology in semen production, artificial insemination of natural goats, calf production, day old chick production and marketing. Activities on Artificial Insemination is carried on from central cattle breeding centre to district AI centers, sub-stations and points by field officers and staff. So, the produced cross breed calves are available at farmer and family level. Day old poultry produced in Govt. poultry farms and breeder goat from Goat Development Farms are supplied to the farmers. DLS testifies and analyses the sample of animal feed to maintain quality. Thus, the production of livestock and poultry is increasing and thereby the poverty is decreasing.

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

Impact on climate change adaptation and mitigation: The use of modern technology in semen production, artificial insemination, production of poultry chicks and livestock, farm management, distribution of animal feed and fodder cutting during disasters help reducing adverse effect of climate change.

3.1.3 Prevention and control of fish and livestock diseases:

Impact on Poverty Reduction: Fisheries Department provided advice to about 4400 fish farms and 4500 farmers in 2017-18 through different activities. By using advice, marginal farmers are playing a leading role in increasing fish production as well as their socio-economic conditions. In order to prevent various diseases of livestock and poultry, 1.59 crore doses of cattle vaccine and 23.03 crore doses of poultry vaccine have been generated in the 2017-18 fiscal year, and a total of 25.41 million doses of livestock and poultry vaccine have been distributed. At the same time, treatment has been provided to a number of 12.53

core cattle and poultry. As a result, the livestock and poultry farmers are being protected from death, which is playing a role in reducing poverty.

Impact on Women's Advancement: Fisheries Department provided advices in 2017-18 to a total of 4400 fish farms and 4500 farmers for fish diseases and their remedies. A significant part of the trained farmers are women. Fish production as well as income was increased due to control of fish diseases as an effect of gained knowledge. As a result, socio-economic condition of the country is improving. Unemployed young women, poor and widowed women are engaged in poultry vaccination work in rural areas by taking training from livestock department on poultry vaccines. So their socio-economic conditions are improving with additional income earnings.

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

3.1.4 Institutional capacity enhancement, human resource development and increase in employment opportunities:

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

Impact on Women's Advancement: Increasing women's participation in fish farming, fisheries management and fish processing industries has been increasing gradually by providing community-based fishing management and leasing surrounding Khas land, canals, beels, ponds and lakes. Currently, about 15.00 lakh women are involved in various activities of the Fisheries sector. Women are engaged in activities like poultry, cows, goats, sheep and buffaloes. With the help of livestock directorate, technology-based training, arranging meetings to increase livelihood capacity, etc., help increase social status, including women's involvement in economic activities, women's empowerment

Impact on climate adaptation and mitigation: Under the Directorate of Fisheries, about 1.25 lakh fishermen and persons engaged fisheries management are provided training every year. Since discussions held on climate change issues in fisheries training programs, the trained fishermen and those engaged in this profession can learn various adaptation strategies to deal locally with the effects of climate change. Under the Directorate of Livestock, about one lakh livestock feeders/farmers were trained on various issues related to animal resources. Climate change and its effects are discussed in these trainings related to livestock. In these trainings, the participants get idea of the impact of climate change, thereby increasing the capacity to face natural disasters through institutional capacity building, human resources development and employment.

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

Impact on Poverty Reduction: Lakhs of people are currently engaged in export of fish and fish products. Good fishing practices, training of farmers on fish processing, implementation of NRCP etc. provide the opportunity to increase income as well as improvement of socio-economic conditions of the persons engaged in capture, conservation and processing of fish. Meat, curds, bone chips and cow's tail hair are

exported abroad by different organizations. Alongside creating jobs for many people in these institutions, income has been increased and socio-economic conditions have been improved.

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

Impact on climate adaptation and mitigation: Environment friendly, safe and healthy fisheries and animal products are exported. Climate change issue and its effects are discussed in various trainings arranged for persons engaged in activities related to export and processing of fish and livestock. The trained beneficiaries get an idea of the effect of climate change. Besides, distribution of animal feed and grass cutting, treatment and preventive vaccines reduces the negative impact of climate change. The trained farmers are aware of the impact of climate change that effects positively while discharging activities related to the export of animal products.

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

(Taka in Thousand)

Description	Budget 2019-2020	Projection	
		2020-21	2021-22
Poverty Reduction	1933,05,01	2345,32,56	2592,48,75
Gender	1302,72,30	1447,15,18	1437,87,33
Climate Change	945,56,55	1202,73,45	1254,71,10

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Program	Related Strategic Objectives
<p>1. Increase production of fish resources and create jobs Reducing the deficiency of animal protein and employment generation are possible if the following activities can be implemented:- development of deficient fisheries habitats, establishment of fish sanctuary, setting up of beel nursery, exhibiting fish farms, providing fisheries registration and identity card, making skilled manpower, fish fry release in open water, advising fishermen and entrepreneurs, visiting farms and providing training to other beneficiaries, extension of climate-adaptive technology, advice on prevention and control of disease, innovation and transfer, etc. Employment generation eventually will improve socio-economic condition. Therefore this sector is given priority.</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 Semen production, technology development, breed upgradation for creating breeding bull, beef-breed, kids and chicken are produced for breed development and increased productivity of livestock. Production of livestock fulfill the demand of animal protein of the country.</p>	<p>Increase production and productivity of the livestock, dairy and poultrysectors</p>
<p>3. Farming and management development Employments are generated through the development of public and private fish farms, processing, technology transfer and management of poultry farms, goats, sheep and buffalo farms and dairy farms.</p>	<ul style="list-style-type: none"> • Human resource development and create employment opportunities. • Increase production and productivity of the fisheries.
<p>4. Jatka conservation, Implementation of Fisheries Protection Act to create alternative employment opportunities The fish production will be increased significantly in the country, fish capture of indigenous species and capture of mother fish will be stopped by arranging public awareness meetings and workshops, implementing Fisheries Protection Act, generating alternate employment opportunity</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
for fishermen. This will fulfill the demand of fish in the country, create jobs of several hundred thousand fishermen and strengthen socio-economic security of fishermen. Since it plays a positive role in increasing the export revenue, this sector has been given priority.	
<p>5. Support for the control of quality and fair management of fish and fish products and export of animal products</p> <p>Fish and fish products are brought to the fair health management by meeting fish conservation standards, inspection of export consignment and samples of fish and fish products, providing health certificates, implementation of FIQC Act, etc., to meet local consumer needs and safe fish production. As a result of increasing demand in foreign countries, the export earnings of the country will also be greatly increased. In order to ensure the safe food of livestock, it is important to ensure the successful implementation of different laws and regulations related to livestock, adulteration of animal feed and mixing of formalin; biological security, overall quality of the farm and registration of hatcheries, license renewal. This sector has been given preference.</p>	<ul style="list-style-type: none"> • Increase export of fish, fish products and livestock products.

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Fisheries and Livestock	299,45,35	171,32,20	447,91,49	453,74,35	848,22,00
Marine Fisheries Academy	8,05,00	8,05,00	9,01,00	9,50,00	10,00,00
Head Office, Department of Fisheries	373,81,99	399,67,62	583,77,73	819,10,92	702,24,21
Office of the Deputy Director, Department of Fisheries	10,54,48	8,30,03	13,38,24	10,28,09	10,81,39
Offices of the District Fisheries Officer	58,58,34	49,80,28	52,25,07	51,97,93	54,17,94
Upazila Fisheries Offices	108,51,59	119,49,21	122,93,57	134,35,16	142,61,78
Fisheries Training Institutes	7,79,02	8,33,85	12,40,75	13,31,00	16,43,56
Fisheries Farms	4,53,43	4,58,93	6,28,81	7,45,81	7,91,03
Fish Seed Multiplication Farms	22,29,73	29,70,03	27,94,90	29,12,24	35,55,58
Rural Fish Farms	20,41	18,36	37,30	28,00	31,30
Mini Hatcheries	47,76	31,60	76,07	1,95,40	1,91,30
Fingerlings Production and Training Centres	1,87,52	2,05,53	2,37,21	2,83,74	3,01,17
Marine Fisheries Offices	6,43,40	6,03,32	7,00,33	8,12,45	8,54,98
Surveillance Check Posts	29,30	13,40	88,40	1,01,23	99,67
Fisheries Inspection and Quality Control Offices	9,03,31	9,88,59	12,19,80	12,57,99	13,26,80
Baor Fisheries Offices	4,86,34	3,51,54	4,30,70	4,98,09	5,27,55
Offices of the Fisheries Quarantine Officer	1,54,12	51,97	1,53,47	1,30,30	1,36,49
Regional Fisheries Offices	1,10,26	1,34,14	1,40,65	1,65,65	1,74,25
Fisheries and Livestock Information Office	2,46,80	2,69,40	2,95,14	3,09,50	3,38,90
Regional Fisheries and Livestock Information Offices	43,00	43,00	57,86	67,50	71,10
Head Office, Department of Livestock	363,90,87	367,21,44	998,36,31	917,25,68	788,19,47
Divisional Livestock Offices, Department of Livestock	6,25,66	6,78,66	6,98,95	8,06,76	8,98,07
District Livestock Offices, Department of Livestock	41,33,33	43,80,41	47,17,34	48,12,28	52,74,93
Upazila Livestock Offices, Department of Livestock	244,67,53	246,28,65	258,42,92	276,86,38	298,11,39
Metro Thana Livestock Offices, Department of Livestock	1,78,65	1,91,10	1,88,68	2,15,27	2,30,67
District Veterinary Hospital, Department of Livestock	12,62,99	12,62,79	13,69,95	15,56,53	16,84,55
District Artificial Insemination Centres, Department of Livestock	48,01,26	34,08,51	33,71,81	38,29,16	42,05,84

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Veterinary Colleges and Training Institutes, Department of Livestock	12,04,84	12,74,55	15,38,88	15,46,56	16,60,71
Research and Diseases Investigation Institutes, Department of Livestock	50,02,59	66,45,17	71,16,30	73,31,88	80,53,38
Veterinary Hospitals and Dispensaries, Department of Livestock	20,24,38	20,12,16	20,59,33	21,86,35	23,19,56
Government Dairy Farms, Department of Livestock	52,50,71	50,68,39	53,11,11	55,54,04	57,10,64
Government Poultry Farms, Department of Livestock	53,71,88	54,73,95	61,70,95	63,88,97	66,47,17
Buffalo Breeding and Development Farms, Department of Livestock	4,99,11	5,26,31	5,38,80	5,79,64	6,09,91
Goat Development Farms, Department of Livestock	6,06,60	5,94,63	6,06,60	6,35,84	6,61,40
Office of the Zoological Survey, Department of Livestock	48,80	48,70	36,32	54,53	57,10
Zoos, Department of Livestock	25,74,10	25,18,62	26,14,89	27,05,37	28,49,68
Pig Farms, Department of Livestock	1,15,76	1,20,27	1,27,38	1,42,57	1,62,36
Animal Feed Mill, Department of Livestock	76,59	55,97	58,48	75,84	81,17
Grand Total :	1868,66,80	1782,48,28	2932,33,49	3145,69,00	3365,89,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	690,08,72	699,39,44	707,30,76	823,22,71	801,16,02
3211	Administrative expenses	85,46,04	81,42,01	197,68,69	202,84,39	191,31,11
3221	Fees, charges and commissions	6,79,96	6,66,88	24,56,86	14,33,76	16,42,22
3231	Training	50,74,74	55,78,06	116,84,30	88,72,29	81,60,95
3241	Domestic travel and transfer	0	10,21,77	0	0	0
3243	Petrol, oil and lubricants	20,07,96	17,92,80	24,47,15	32,62,07	31,36,63
3244	Travel and Transfer	50,46,05	41,73,92	60,33,77	55,71,65	46,89,63
3251	Agriculture supplies	96,04,50	113,36,89	166,13,70	132,65,76	117,66,59
3252	Medical and surgical supplies	53,65,66	52,69,94	81,56,02	73,16,61	77,16,38
3253	Public order and safety supplies	1,55,79	1,42,92	2,02,23	1,79,33	1,82,83
3254	Food supplies	12,67,94	13,13,86	32,98,95	158,33,37	162,22,14
3255	Printing and stationery	21,77,80	20,62,06	24,18,59	22,01,01	24,03,19
3256	General supplies and materials	23,18,35	22,77,03	21,57,60	13,82,78	12,63,61
3257	Professional services, honorariums and special expenses	99,84,80	70,96,00	199,00,87	186,58,05	190,53,51
3258	Repairs and maintenance	42,92,79	32,11,63	43,92,75	35,83,37	37,13,85
3512	To financial public corporations	0	73,00	80,00	80,00	80,00
3631	Current grants	78,83,00	74,03,45	338,84,80	369,14,68	331,31,16
3632	Capital grants	12,23,01	3,15,26	89,88,95	110,48,50	91,50,50
3721	Social assistance benefits in cash	0	28,57	0	0	0
3722	Social assistance benefits in kind	0	0	217,43,49	250,00,00	262,00,00
3821	Current transfers not elsewhere classified	6,39,53	16,52,72	42,22,88	58,35,68	20,39,85
3823	Current transfers for projects	0	22,35,00	18,30,42	18,26,70	12,34,00
3911	Reserve	14,85,59	4,36,50	18,43,58	48,99,25	432,47,00
	Total : - Recurrent Expenditure	1367,62,23	1361,69,71	2428,56,36	2697,71,96	2942,81,17
	Capital Expenditure					
4111	Buildings and structures	282,39,03	227,82,23	288,44,98	210,53,37	283,46,65
4112	Machinery and equipment	118,80,04	125,93,83	135,18,90	165,76,44	99,24,97
4113	Other fixed assets	6,58,00	7,62,01	10,90,75	24,93,18	11,63,21

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
4114	Weapons systems	0	0	10,00	0	0
4131	Valuables	1,00	1,00	2,00	2,00	2,00
4141	Land	1,60,00	26,60,00	0	16,00,00	0
4211	Capital expenditure for project	0	30,74,00	68,96,00	30,57,05	28,56,00
4911	Reserve	91,15,00	1,54,00	0	0	0
Total : - Capital Expenditure		500,53,07	420,27,07	503,62,63	447,82,04	422,92,83
Assets						
7215	Loans	51,50	51,50	14,50	15,00	15,00
Total : - Assets		51,50	51,50	14,50	15,00	15,00
Grand Total :		1868,66,80	1782,48,28	2932,33,49	3145,69,00	3365,89,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Per capita domestic meat availability per day (Need: 120grams)	2, 3	Gram/day	105.00	121.95	122.15	122.50	123.00	123.50	124.00
2. Per day per capita domestic milk availability (Need: 250 ML)	2, 3	ML/day	131.31	151.26	162.43	162.43	166.74	170.89	171.00
3. Annual per capita domestic egg availability (Need : 104 piece)	2, 3	Number/y r	82.13	85.89	100.53	100.53	105.82	108.00	108.50
4. Export Income of Livestock Product and by-product.	3, 5	Cre taka	4650.00	2519.13	4697.40	5000.00	4791.36	4887.19	5000.00
5. Annual per capita domestic fish availability (Need:21.90 KG, 22.63 KG, 23.00 KG, 23.36 KG, 23.73 KG ; daily 60gram, 62 gm, 63 gm, 64 gm 65 gm/ person/ day respectively)	1,3,4	Gram/day	60.00	62.00	63.00	63.00	64.00	65.00	66.00
6. Increase export earnings by export fish and fisheries products	3, 5	crore taka	4300.00	4300.00	4500.00	4500.00	4700.00	5000.00	5100.00

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 Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440101 - Secretariat, Ministry of Fisheries and Livestock		20,01,60	15,60,25	14,76,25	18,06,50	17,34,35	18,08,00
1440102 - Marine Fisheries Academy		6,60,44	7,93,00	7,93,00	9,01,00	9,50,00	10,00,00
Total : General Activity		26,62,04	23,53,25	22,69,25	27,07,50	26,84,35	28,08,00
Special Activity							
120000801 - Loans to Government Employees	-	0	0	0	14,50	15,00	15,00
120001903 - VGF Programme	-	0	0	0	217,43,49	250,00,00	262,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
120009344 - Completed Development Project		0	35,00	35,00	20,00	35,00	35,00
120010800 - Fish Conservation Operation		0	6,50,00	6,50,00	6,50,00	6,50,00	6,50,00
127000701 - APHC	-	0	0	0	8,00	8,00	8,00
127002501 - BOBPIGO, Bangkok, Thailand	-	0	0	0	18,00	18,00	19,00
127007701 - INFO Fees	-	0	0	0	14,50	15,00	15,00
127012101 - NACA	-	0	0	0	18,50	19,00	20,00
127012801 - World Organization of Animal Health (OIE)	-	0	0	0	14,00	14,00	14,00
127022501 - Indian Ocean Tuna Commission (IOTC)	-	0	0	0	60,00	60,00	60,00
Total : Special Activity		0	6,85,00	6,85,00	225,60,99	258,34,00	270,36,00
Support Activity							
136000700 - APHC	-	0	8,00	8,00	0	0	0
136002500 - BOBPIGO, Bangkok, Thailand	-	15,88	19,00	19,00	0	0	0
136007700 - INFO Fees	-	11,92	14,50	14,50	0	0	0
136012100 - NACA	-	15,94	18,50	18,50	0	0	0
136012800 - World Organization of Animal Health (OIE)	-	8,80	13,00	13,00	0	0	0
Total : Support Activity		52,54	73,00	73,00	0	0	0
Total : Operating Activities		27,14,58	31,11,25	30,27,25	252,68,49	285,18,35	298,44,00
Development Activities							
Annual Development Program							
221000144 - Reserve for unapproved project Ministry of Fisheries and Livestock**		0	91,15,00	0	18,40,00	48,99,00	432,47,00
224274900 - Initiation of E-Service Activities in the Fisheries and Livestock Sector	-	0	0	10,00	3,00,00	6,00,00	6,64,00
Total : Annual Development Program		0	91,15,00	10,00	21,40,00	54,99,00	439,11,00
Total : Development Activities		0	91,15,00	10,00	21,40,00	54,99,00	439,11,00
Total :		27,14,58	122,26,25	30,37,25	274,08,49	340,17,35	737,55,00

6.2 Department of Fisheries

6.2.1 Recent Achievements: Fish production was 38.78 lakh MT in the fiscal year 2015-16, 41.34 lakh MT in FY 2016-17 and 42.77 lakh MT in the FY 2017-18. For the breeding, reproduction and preservation of endangered species, 45 habitats were set up in the financial year 2015-2016, 36 in 2016-17 and 37 in the 2017-18. As a result of implementation of Jatka conservation, sanctuary management and hilsa reproduction protection activities, the production of hilsa was 3.95 lakh metric tonnes in the year 2015-2016, 4.96 lakh metric tonnes in fiscal year 2016-17 and 5.17 lakh MT in the fiscal year 2017-18, earlier which was 2.9 million metric tons only in 2008-09. Registration of 16 lakh 20 thousand fishermen has been completed till June 2017 for the purpose of providing identity card for fishermen. A total of Tk. 4,283 crore was earned by exporting 75338 MT fish and fish products in 2015-16, Tk. 4282.64 crore by exporting fish and fish products 62305.88 MT in the year 2016-17 and Tk 4,309.94 crores in the financial year 2017-18 by exporting 68935.45 MT fish and fish products.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Establish demonstration fish farm	Farms established	1	area (hectare)	550	550	565	565	570	575	580
2. Develop fish habitats	Developed area.		area (hectare)	340	340	355	355	360	365	370
3. Establish beel-nursery	Established beel nursery		area (hectare)	150	150	150	165	170	175	180
4. Release fingerlings in open water bodies	Fingerling released		quantity (metric ton)	350	350	365	250	255	260	265

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
5. Visit fish farms and provide advices to fish. farmers, fishermen and other beneficiaries	Beneficiaries advised		Number (in lakh)	1.075	1.075	1.085	1.090	1.095	1.10	1.20
6. Registration and renewal of fish hatcheries	Hatcheries registered and renewed		Number	600	600	620	615	620	630	640
7. Issuance and renewal of license to commercial fishing trawlers.	License issued or renewed		Number	175	175	177	175	180	185	190
8. Issuance and renewal of license for mechanized boats.	License issued or renewed		Number	1550	1550	1555	1580	1590	1600	1610
9. Monitoring of the operation of commercial fishing trawlers and mechanized boats	Vessels monitored		Number	860	860	865	875	880	885	890
10. Monitoring of the fishing trawlers to ensure IUU catch certificate compliance.	number of visits		Number	5	5	5	20	22	25	28
11. Cruise operation by research vessel to survey the marine fisheries resources	Cruise operated		Number	4	4	5	5	6	7	7
12. Announcement of the marine reserve area	Announce of the marine reserve area		Number	-	-	1	1	-	1	-
13. 13. Conducting test on fish feed.	Sample tested		Number	1075	1075	1085	1100	1125	1150	1170
14. 14. Management of fish sanctuaries.	Sanctuaries under management		Number	150	150	155	175	185	200	210
15. Implementation of Fisheries Protection Acts and Rules.	Operation conducted		Number	14000	14000	14300	14300	14400	14500	14600
16. Extension of climate resilient aquaculture technology.	Extensioned technology		Number	3	3	4	3	4	4	4
17. Involvement of beneficiaries in the development and management of fish habitat	Beneficiaries involved		4	Number (person)	63000	63000	63500	64000	64500	65000
18. Creating alternate income generation for fishermen	Beneficiaries involved in AIG	Number (person)		3500	3500	3600	3600	3650	3700	3750
19. Provide training for fish farmers, fishermen and other beneficiaries.	Beneficiaries trained	4	Number (in lakh)	1.25	1.25	1.30	1.30	1.32	1.35	1.37
20. Conduct field visit and provide advice to prevent and control of disease	Fish farmers advised	3	Number	4500	4500	4600	4800	5000	5200	5400
21. Inspection of consignment of exportable fish and fish products.	Consignment inspected	5	Number	4250	4250	4300	4300	4350	4400	4450
22. Sample collection and conduct I test of fish and fish products those are ready to export.	Sample collected and tested		Number	23200	23200	23300	23300	23500	24000	24500
23. Provide health certificate for exportable fish.	Certificate provided		Number	4250	4250	4300	4275	4300	4350	4400

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
24. Conduct NRCP test.	Sample tested		Number	1775	1775	1800	1800	1825	1850	1875
25. Conduct mobile courts to implement FIQC rules and regulations.	Operation conducted		Number	260	260	265	275	290	300	315

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440201 - Head Office, Department of Fisheries	1-24	77,01,57	30,73,99	39,02,62	41,79,73	43,06,92	43,76,21
1440202 - Office of the Deputy Director, Department of Fisheries	1-24	0	10,54,48	8,30,03	13,38,24	10,28,09	10,81,39
1440203 - Offices of the District Fisheries Officer	1-24	0	58,58,34	49,80,28	52,25,07	51,97,93	54,17,94
1440204 - Upazila Fisheries Offices	1-24	105,34,53	108,51,59	119,49,21	122,93,57	134,35,16	142,61,78
1440205 - Fisheries Training Institutes	18	0	7,79,02	8,33,85	12,40,75	13,31,00	16,43,56
1440206 - Fisheries Farms	5,13,19	0	4,53,43	4,58,93	6,28,81	7,45,81	7,91,03
1440207 - Fish Seed Multiplication Farms	4,5,17	0	22,29,73	29,70,03	27,94,90	29,12,24	35,55,58
1440208 - Rural Fish Farms	4,5,17	0	20,41	18,36	37,30	28,00	31,30
1440209 - Mini Hatcheries	4,5,17	0	47,76	31,60	76,07	1,95,40	1,91,30
1440210 - Fingerlings Production and Training Centres	17-18	0	1,87,52	2,05,53	2,37,21	2,83,74	3,01,17
1440211 - Marine Fisheries Offices	7-11,17,22	0	6,43,40	6,03,32	7,00,33	8,12,45	8,54,98
1440212 - Surveillance Check Posts	20-24	0	29,30	13,40	88,40	1,01,23	99,67
1440213 - Fisheries Inspection and Quality Control Offices	19-24	0	9,03,31	9,88,59	12,19,80	12,57,99	13,26,80
1440214 - Baor Fisheries Offices	13-19	0	4,86,34	3,51,54	4,30,70	4,98,09	5,27,55
1440215 - Offices of the Fisheries Quarantine Officer	19-23	0	1,54,12	51,97	1,53,47	1,30,30	1,36,49
1440216 - Regional Fisheries Offices	1-24	0	1,10,26	1,34,14	1,40,65	1,65,65	1,74,25
Total : General Activity		182,36,10	268,83,00	283,23,40	307,85,00	324,30,00	347,71,00
Special Activity							
120010600 - Maintenance and repair activities of Fish Sanctuaries	2,13	0	60,00	60,00	60,00	1,80,00	2,40,00
120010700 - Beel Nurseries Activities	3	0	1,20,00	1,20,00	1,20,00	3,60,00	4,80,00
Total : Special Activity		0	1,80,00	1,80,00	1,80,00	5,40,00	7,20,00
Total : Operating Activities		182,36,10	270,63,00	285,03,40	309,65,00	329,70,00	354,91,00
Development Activities							
Annual Development Program							
223007100 - Enhanced Coastal Fisheries (ECOFISH BD) (01/06/2014 - 31/05/2019)	3	21,34,26	20,62,00	20,62,00	0	0	0
223007200 - Technical Support for Stock Assessment of Marine Fisheries Resources in Bangladesh (01/11/2016-31/10/2018)	7,8,9,11,19,20	1,17,00	36,00	76,00	0	0	0
223007300 - Sustainable Coastal and Marine Fisheries Project in Bangladesh (SCMFP) Preparation Facility (01/03/2017-28/02/2018)	7,8,9,11,20	0	6,39,00	99,00	0	0	0
224070100 - Enhancement of Fish Production Through Restoration of Water-bodies Project (01/10/2015 - 30/06/2019)	1	35,03,10	100,00,00	100,00,00	109,84,00	0	0
224070200 - Greater Jashore Fisheries Development Project (01/01/2016 - 31/12/2019)	1-18	6,23,50	7,00,00	8,50,00	9,40,00	0	0
224070300 - National Agricultura Technology Program Phase-2 Project (NATP-2) (DOF part) 01/10/2015-30/09/2021	3	17,04,78	80,56,00	80,56,00	86,57,00	96,87,00	20,56,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
224070600 - Nimgachi Aquaculture Development Project (01/09/2014-30/06/2019)	2,3,5,6	11,44,05	3,56,00	3,15,00	0	0	0
224070700 - Brood Bank Establishment Project (3rd Phase) (01/09/2014-30/06/2019)	2,13	9,65,80	14,80,00	14,80,00	6,84,00	0	0
224070800 - Expansion of Aquaculture Technology Services up to Union Level (2nd Phase) (01/03/2015 - 30/06/2020)	1	54,78,06	50,00,00	50,00,00	38,82,00	0	0
224071000 - Fisheries Development Project in Rangpur Division. (01/01/2015 - 31/12/2019)	2,3,5,6	17,85,50	2,64,00	22,00,00	2,13,00	0	0
224071100 - Culture of Cuchia (Mud Eel) and Crab in selected areas of Bangladesh and Research project (01/02/2015 - 30/06/2018)	1,3,18	8,17,35	3,60,00	3,60,00	0	0	0
224071200 - Greater Cumilla Fisheries Development Project (01/07/2015 - 30/06/2020)	2,3,5,6	18,38,64	25,00,00	27,00,00	70,00,00	55,74,00	0
224071300 - Bangladesh Marine Fisheries Capacity Building Project (01/07/07 - 30/06/2017) Approved.	2	7,47,94	26,75,00	15,78,00	0	0	0
224260700 - Sustainable Coastal and Marine Fisheries Project	9-11	0	0	11,09,00	208,58,00	598,03,00	616,72,00
224284500 - Fisheries Development Project in Rajshahi Division Project-RDFDP	1-6	0	0	0	8,00,00	20,00,00	14,00,00
Total : Annual Development Program		208,59,98	341,28,00	358,85,00	540,18,00	770,64,00	651,28,00
Total : Development Activities		208,59,98	341,28,00	358,85,00	540,18,00	770,64,00	651,28,00
Total :		390,96,08	611,91,00	643,88,40	849,83,00	1100,34,00	1006,19,00

6.3 Department of Livestock Services

6.3.1 Recent Activities: In the last three FY, 8 varieties of livestock vaccines and 9 varieties of poultry vaccines were produced. Livestock and poultry were treated with these vaccines under the extension program. A total of 4.28 crores of livestock and 31.34 crores poultry underwent treatment at livestock development centres in different upazillas throughout the country. A total of 126.17 lakh doses of semen were produced in 3 years and at the same time 109.67 lakh cows were inseminated under breeding development program. DLS produced 8 progeny tested bull (proven bull) under the Breed Up-gradation Through Progeny Test Project. To prevent adulteration in livestock & poultry feed, 758 mobile courts were contacted by DLS with the help of law enforcement agency. For the development of human resources, Jhenidah Veterinary College was established and total 150 students were admitted in 3 years. For creating Diploma graduate in livestock sector, 86 students were admitted in Gaibandha & Brahmanbaria Livestock Diploma Institute under the project "Establishment of Institute of Livestock Science & Technology Project". Through this project construction of another 3 Livestock Diploma Institutes was initiated.

6.3.2 Activities, output indicator and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Semen production by government for the development of cattle breed	Semen production	2	Doses (Lakh)	40.20	40.46	40.00	41.20	42.33	43.18	44.00
2. Extension of Artificial Insemination (AI)	No of inseminated cow		No (Lakh)	35.00	34.38	35.20	36.50	37.23	37.97	39.00
3. Natural Goat breeding for goat production in govt. goat breeding Farm	No of breeding Goat (Natural)		No	2400	2388	2450	2500	2652	2705	2954
4. Calf production in govt. Dairy Farm	No of calf production		No	580	616	587	650	663	676	680
5. To collect the information about the production of cross breeding calf	No of cross breeding calf production		No (Lakh)	11.20	11.09	11.30	12.50	12.75	13.00	13.75

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
6. Production of kid in govt. goat Farms	kid production		No	1300	1127	1400	1300	1400	1500	1600
7. Production of day-old chicks in govt. Poultry Farms	day old chick production		No	37.00	22.41	37.20	37.00	37.74	38.49	39.10
8. Analysis of the animal feed sample	Animal feed analysis		No	2810	2940	2880	2900	2958	3017	3255
9. Distribution of breeding buck	Distributed buck	2	No	450	493	469	500	510	520	530
10. To create candidate bull	Created bull	2	No	25	33	27	35	38	42	45
11. To increase the production of vaccine by government	Produced vaccine	3	crore	23.20	22.55	23.40	28.00	28.56	29.13	31.00
12. To extend vaccination	No of vaccinated animal		Crore doses	22.50	23.89	22.60	25.00	25.50	26.00	26.75
13. To diagnosis disease control	Examined sample		No	65200	75727	65500	70000	71000	72000	73000
14. Provide treatment for cattle	No of cattle		crore	1.00	1.08	1.00	1.00	1.00	0.90	0.80
15. Provide treatment for poultry	No of poultry		Cröre	8.50	10.62	8.60	8.50	8.50	8.40	8.30
16. To collect sample from Livestock and send to laboratories for disease diagnosis	No of sample		No	-	-	-	30000	30600	31200	32000
17. Disease surveillance of livestock	No of Disease surveillance		No	4000	4036	400	4500	4590	4682	4710
18. Providing training for livestock farmers	No of trained farmer	4	lakh	1.00	1.16	1.20	1.20	1.25	1.32	1.48
19. Providing training for butchers for their skill development	No of trained butcher		No	-	-	-	1000	1500	2000	2200
20. Motivation meeting at farmers yard to raising livestock capability	No of meeting		No	18000	18078	19000	20000	20500	21000	21800
	No of participant		lakh	1.80	1.74	1.90	2.00	2.10	2.20	2.50
21. Extension of fodder cultivation	Cultivated land		Acre	700.00	654.86	720.00	750.00	765.00	780.00	800.00
22. Inspection of farms/feed mills/hatcheries to enforcement of livestock feed law	No of farms/feed mills/hatcheries	5	No	40500	39989	40600	45000	45900	46850	47500
23. Registration and renewal of new farm (poultry)	No of farm registration	5	No	160	194	153	210	215	230	250
24. Registration and renewal of new farm (cattle)	No of farm registration	5	No	150	203	153	180	190	200	250
25. Registration and renewal of feed mills and other institutions	No of Feed mills & other institution registration		No	-	-	-	150	155	160	180
26. To conduct/operate mobile court for enforcement of livestock related law	No of mobile court		No	50	301	52	400	410	420	440

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19			2019-20	2020-21
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440401 - Head Office, Department of Livestock	1-23	37,53,79	32,47,87	33,51,44	37,39,31	42,38,68	47,68,47
1440402 - Divisional Livestock Offices, Department of Livestock	1-23	5,51,28	6,25,66	6,78,66	6,98,95	8,06,76	8,98,07
1440403 - District Livestock Offices, Department of Livestock	1-23	45,53,15	41,33,33	43,80,41	47,17,34	48,12,28	52,74,93
1440404 - Upazila Livestock Offices, Department of Livestock	1-23	220,31,98	244,67,53	246,28,65	258,42,92	276,86,38	298,11,39
1440405 - Metro Thana Livestock Offices, Department of Livestock	1-23	0	1,78,65	1,91,10	1,88,68	2,15,27	2,30,67
1440406 - District Veterinary Hospital, Department of Livestock	11-23	62,52,74	12,62,99	12,62,79	13,69,95	15,56,53	16,84,55
1440407 - District Artificial Insemination Centres, Department of Livestock	3	0	48,01,26	34,08,51	33,71,81	38,29,16	42,05,84
1440408 - Veterinary Colleges and Training Institutes, Department of Livestock	1-23	0	12,04,84	12,74,55	15,38,88	15,46,56	16,60,71
1440409 - Research and Diseases Investigation Institutes, Department of Livestock	11-13	36,90,22	50,02,59	66,45,17	71,16,30	73,31,88	80,53,38
1440410 - Veterinary Hospitals and Dispensaries, Department of Livestock	11-16	0	20,24,38	20,12,16	20,59,33	21,86,35	23,19,56
1440411 - Government Dairy Farms, Department of Livestock	19-20	54,69,57	52,50,71	50,68,39	53,11,11	55,54,04	57,10,64
1440412 - Government Poultry Farms, Department of Livestock	7	47,78,13	53,71,88	54,73,95	61,70,95	63,88,97	66,47,17
1440413 - Buffalo Breeding and Development Farms, Department of Livestock	4-5	0	4,99,11	5,26,31	5,38,80	5,79,64	6,09,91
1440414 - Goat Development Farms, Department of Livestock	6	0	6,06,60	5,94,63	6,06,60	6,35,84	6,61,40
1440415 - Office of the Zoological Survey, Department of Livestock	5	36,09	48,80	48,70	36,32	54,53	57,10
1440416 - Zoos, Department of Livestock	13	19,80,37	25,74,10	25,18,62	26,14,89	27,05,37	28,49,68
1440417 - Pig Farms, Department of Livestock	5	0	1,15,76	1,20,27	1,27,38	1,42,57	1,62,36
1440418 - Animal Feed Mill, Department of Livestock	20,23	0	76,59	55,97	58,48	75,84	81,17
Total : General Activity		530,97,32	614,92,65	622,40,28	661,08,00	703,46,65	756,87,00
Total : Operating Activities		530,97,32	614,92,65	622,40,28	661,08,00	703,46,65	756,87,00
Development Activities							
Annual Development Program							
223007400 - Improvement of Food Security and Public Health Through Strengthening (01/07/2016-30/06/2020) Approved	14-19	28,00,00	25,00,00	25,00,00	25,00,00	0	0
223019500 - Preventing Anthrax and Rabies in Bangladesh by Enhancing Surveillance and Response Project(31/12/2017-30/09/2020)	16	0	0	1,02,00	4,60,00	1,50,00	0
224071600 - Establishment of National Livestock feed and Products Quality Control Laboratory Project (01/10/2016-31/12/2020)	8	84,01	39,00,00	30,00,00	24,76,00	20,00,00	0
224071700 - National Agriculture Technology Program Phase-2 Project (DLS part) (NATP-2) 01/10/2015-30/09/2021	2-4	15,06,46	86,71,00	87,10,00	92,51,00	94,45,00	46,00,00
224071900 - Conservation and Improvement of Native Sheep Through Community Farming and Commercial Farming (Component-B) (01/07/2012-30/06/2019)	1-3	4,91,70	1,00	4,00,00	0	0	0
224072200 - Establishment of Jhenidah Govt. Veterinary College Project (2nd Phase) (01/07/2014 - 31/12/2018)	2-3	6,57,90	3,71,00	3,71,00	0	0	0
224072300 - Breed Up-gradation Through Progeny Test Project (3rd Phase) (01/07/2014 - 30/06/2019)	1-7	9,54,56	6,89,00	5,11,00	8,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224072400 - Establishment of Institute of Livestock Science and Technology Project (01/07/2014 - 30/06/2019)	2-4	31,93,14	80,00,00	35,00,00	75,00,00	0	0
224072500 - South West Region Livestock Development Project (1/04/2015 - 30/06/2018)	1-18	14,95,01	15,53,00	21,30,00	2,90,00	0	0
224072900 - Artificial Insemination Activities Extension and Embryo Transfer Technique Implementation Project (2nd Phase) (1/01/2016 - 31/12/2020)	4-7	40,01,40	62,08,00	76,19,00	50,00,00	30,00,00	0
224142600 - Livestock Development based Dairy Revolution and Meat Production (DRMP) Project: Preparation Facility. (01/08/2017-31/12/2018)	4	0	3,05,00	3,18,00	0	0	0
224253400 - Integrated Livestock Development Project in Coastal Char Land (01 July 2018 to 30 June 2021)	1-22	0	0	1,05,00	35,00,00	50,00,00	0
224253500 - Buffalo Development Project(2nd Phase) (01/10/2018-30/09/2023)	1,2,16	0	0	28,24,00	35,00,00	50,00,00	40,00,00
224253600 - Preparation of Master Plan of Bangladesh National Zoo and Rangpur Zoo and Infrastructure Development & Renovation Project(01/07/2018-30/06/2020)	-	0	0	4,89,00	24,65,00	0	0
224259700 - Livestock and Dairy Development Project (LDDP) Period: 01/01/2019-31/12/2023.	1-18	0	0	3,36,00	550,00,00	611,42,00	644,51,00
224278800 - Cattle Fattening through Modern Technology Project	11,13,14,17	0	0	10,00	3,00,00	5,00,00	5,00,00
224283500 - Eradication of PPR Disease & Control of FMD Project (01/01/2019-31/12/2022)	-	0	0	0	15,55,00	5,00,00	5,00,00
Total : Annual Development Program		151,84,18	321,98,00	329,25,00	945,97,00	867,37,00	740,51,00
Total : Development Activities		151,84,18	321,98,00	329,25,00	945,97,00	867,37,00	740,51,00
Total :		682,81,50	936,90,65	951,65,28	1607,05,00	1570,83,65	1497,38,00

6.4 Bangladesh Fisheries Research Institute (BFRI)

6.4.1 Recent Activities: Bangladesh Fisheries Research Institute (BFRI) has conducted research on endangered fish species and developed technology on fry production and culture system of cuchia in the year 2015-16. As a result production and export value of cuchia will be increased. In the year 2015-16, breeding and nursery technique of tengra fish has developed and for this achievement Institute has been rewarded in Fish week 2017. Besides this, Institute has got success on seed production of commercially important mud crab which can contribute in scaling up commercial production of crab and export earning as well. Institute has developed technology on fry production of Khalisha and Gutum fish in the year 2016-17 and in 2017-18 vaccine "Koivac" has been developed which will be able to prevent mass mortality of koi fish in culture system. Marine Fisheries and Technology Station (MFTS) of the Institute has identified 117 species of seaweed, among these species culture technology has been developed for three species.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Invention of improved varieties, modern and environment friendly technology of fish and shrimp as well as preservation of germplasm.	Development of new stock and technology	1	No	2	2	2	2	3	3	3
2. Training of fishermen, entrepreneur on fish culture management, disease identification, control and nutrient management.	Completed training	1	3500	3200	3500	3000	3200	3200	3200	3200

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
Special Activity							
120007600 - Examination Expense Management	1-2	0	1,45,00	1,45,00	0	0	0
Total : Special Activity		0	1,45,00	1,45,00	0	0	0
Support Activity							
131015600 - Fisheries Research Centre (BFRI)	1-2	27,45,20	32,38,00	32,38,00	34,81,00	36,72,00	39,71,00
Total : Support Activity		27,45,20	32,38,00	32,38,00	34,81,00	36,72,00	39,71,00
Total : Operating Activities		27,45,20	33,83,00	33,83,00	34,81,00	36,72,00	39,71,00
Development Activities							
Annual Development Program							
224069100 - Strengthening of Hilsa Research in Riverine Station, Chandpur (01/01/2017 - 30/06/2021)	1,2	25,00	9,79,00	9,79,00	9,75,00	9,76,00	10,76,00
224069300 - Development and Dissemination of Pearl Culture Technology (01/07/2012 - 30/06/2017)	1-2	1,54,00	3,36,00	2,42,00	0	0	0
224118600 - Conservation, Propagation and Culture of Mussels and Snails in Bangladesh (July, 2017 - June, 2021)	1	0	3,52,00	4,04,00	4,21,00	2,36,00	3,09,00
224118800 - Marine Fisheries Research Strengthening and Infrastructure Development Project (July, 2017 - June, 2021)		0	17,82,00	8,68,00	14,56,00	14,57,00	14,57,00
224256500 - Culture in Coastal Area of Bangladesh and its Product Development Research Project	1	0	0	94,00	5,28,00	7,96,00	7,96,00
Total : Annual Development Program		1,79,00	34,49,00	25,87,00	33,80,00	34,65,00	36,38,00
Total : Development Activities		1,79,00	34,49,00	25,87,00	33,80,00	34,65,00	36,38,00
Total :		29,24,20	68,32,00	59,70,00	68,61,00	71,37,00	76,09,00

6.5 Bangladesh Livestock Research Institute

6.5.1 Recent Achievements: BLRI has developed 12 technologies in 3 years. The technologies are: BLRI Feed Master Mobile Application, BLRI Model for the prevention of PPR Diseases of goats and sheep, embryo production in laboratory, BLRI FMD trivalent vaccine master seed, use of *Moringa* leaves as an alternative to antibiotics in broiler feed, development of Avian Influenza H5NI antigen, layer strain "Shorna" and estrous synchronization technique in Buffalo, Bio-security management system in Buffalo farm, Internal Parasite control model for Buffalo farm, Preservation of green forage by dol method, Scientific techniques for the production of improved native chicken. On 30/6/2018, 4 developed technologies have been officially handed over to the Department of Livestock Services in presence of honourable Secretary of MoFL. Technology-based training has been provided to extension officials and farmers for the primary extension of those technologies. Besides, in the last 2017-18 fiscal year, BLRI has trained up 1200 farmers.

6.5.2 Activities, Output indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
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	40	40	40	40	38	35	35
	Technology Developed		Number	4	4	4	4	5	5	5
	Training (Breed development, health	2	Number (person)	1200	1200	1000	600	700	800	800

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
	management, nutrition related)									
	Disease Diagnosed	2	Number	3000	3000	3500	4000	4500	5000	5500
	Feed sample analysed	2	Number	300	300	320	350	375	400	450

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015500 - Bangladesh Livestock Research Institute (B.L.R.I.)	1	26,26,26	30,34,00	30,54,00	34,75,00	36,53,00	39,02,00
Total : Support Activity		26,26,26	30,34,00	30,54,00	34,75,00	36,53,00	39,02,00
Total : Operating Activities		26,26,26	30,34,00	30,54,00	34,75,00	36,53,00	39,02,00
Development Activities							
Annual Development Program							
224069000 - Dairy Development Research Project (01/01/2016 - 30/06/2019)	1	3,00,00	6,00,00	6,00,00	8,77,00	5,14,89	0
224069200 - Conservation and Improvement of Native Sheep Through Community Farming and Commercial Farming (Component-A) (01/07/2012 - 30/06/2018)	1	2,77,00	1,00	3,08,00	0	0	0
224069500 - Fodder Research and Development Project (01/07/2012 - 30/06/2019)	1	8,20,00	3,92,00	3,92,00	0	0	0
224070000 - Research on Foot and Mouth Disease (FMD) and Peste Des Petits Ruminants (PPR) In Bangladesh (01/07/11 - 30/06/2019)	1	1,62,00	1,89,00	1,36,00	0	0	0
224117900 - Red Chattogram Cattle (RCC) Improvement & Conservation Project	1	0	10,00,00	10,86,00	10,50,00	6,50,11	4,52,00
224188700 - Combating the threats of antimicrobial resistance and zoonotic disease to achieve the GHSA in Bangladesh	1	0	0	3,55,00	2,33,00	38,00	0
224188800 - Black Bengal Goat Development and extension Project(01/01/2018-31/12/2018)	1	0	8,00,00	3,00,00	15,00,00	7,50,00	0
Total : Annual Development Program		15,59,00	29,82,00	31,77,00	36,60,00	19,53,00	4,52,00
Total : Development Activities		15,59,00	29,82,00	31,77,00	36,60,00	19,53,00	4,52,00
Total :		41,85,26	60,16,00	62,31,00	71,35,00	56,06,00	43,54,00

6.6 Fisheries and Livestock Information Department

6.6.1 Recent Achievements: During last three years, Fisheries and Livestock Information Office distributed about 7,70,000 copies of posters, leaflets, folders and booklets among people free of cost which included issues like 'Induced breeding and production technology of Endangered Foli fish', 'Breeding, seed production and nursery management of Nona tengra, 'Responsibilities to conserve Brood and young(Jatka) Hilsa', 'Culture of Gulsha fish in floating cages', 'Nursery and production of Koi, Shing and Magur', 'Breeding and culture techniques of Pabda and Gulsha fish', 'Integrated culture of fish and vegetables in aquaponics method', removal and preservation of skins of slaughtered animals by appropriate method', 'Responsibilities to control Foot and Mouth diseases and Anthrax of Livestock', 'Rearing of Broiler', 'Rearing of Turkey', 'Five years of Success', 'Human resource development in Fisheries and Livestock sector', 'Innovation Reports', 'Annual Reports of MOFL 2015-16 and 2016-17' and mass awareness programmes during 'National Fish Week', 'Jatka Conservation Week', 'World Rabbits Day' etc. In addition, 12 TV Fillars, 9 Docudramas, 2 vedio-clips, one TVC and one Jingle were produced and were broadcasted through BTV. In order to create mass awareness Talk-Shows were arranged in Bangladesh

Betar and Bangladesh Television and 19 advertisements were published in Daily Newspapers during National Fish Week, Jatka Conservation Week, Conservation of Brood Hilsa. World Rabies Day.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
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	1.97	2.60	2.60	2.70	2.75	2.80
	Advertisements in daily newspapers		15	05	16	16	18	20	20	
	Broadcast in TV and preparation of documentary, TV Fillers and Jingles.		6	13	7	7	7	8	8	
	Broadcast talk show in TV and Radio		4	3	5	3	5	5	5	

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440301 - Fisheries and Livestock Information Office	1	2,17,40	2,46,80	2,69,40	2,95,14	3,09,50	3,38,90
1440302 - Regional Fisheries and Livestock Information Offices	1	0	43,00	43,00	57,86	67,50	71,10
Total : General Activity		2,17,40	2,89,80	3,12,40	3,53,00	3,77,00	4,10,00
Total : Operating Activities		2,17,40	2,89,80	3,12,40	3,53,00	3,77,00	4,10,00
Total :		2,17,40	2,89,80	3,12,40	3,53,00	3,77,00	4,10,00

6.7 Marine Fisheries Academy

6.7.1 Recent Achievements: A total of 269 trainees were imparted training during last three years by three departments of the Marine Fisheries Academy at Chittagong on operation, repair and maintenance of ocean bound fishing and commercial vessels and preservation and quality control of marine fisheries. Eight female cadets have been enrolled. Activities to start 4-year honors course from 39 batch under affiliation of Bangabandhu Sheikh Mujibur Rahman Maritime University Bangladesh has been completed. Trained manpower has enriched the economy with foreign currency through remittance by working in the international commercial ships.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
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)	4	Number	60	70	80	56	70	80	80
	Training (female)			4	0	10	2	10	10	10

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
2. Create skilled manpower in fisheries technology.	Training (male)	4	Number	10	10	10	14	10	10	10
	Training (female)*			6	6	10	0	10	10	10
3. Management of marine fish resources, expansion of mariculture in sea, conduct refreshers course and academic research	X-cadet refreshers course	4	Number	25	25	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	0	1	0	1	1	1

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Special Activity							
120007600 - Examination Expense Management	1-3	0	21,10	21,10	0	0	0
120007600 - Examination Expense Management	-	0	12,00	12,00	0	0	0
Total : Special Activity		0	33,10	33,10	0	0	0
Total : Operating Activities		0	33,10	33,10	0	0	0
Total :		0	33,10	33,10	0	0	0

6.8 Bangladesh Veterinary Council

6.8.1 Recent Achievements: Bangladesh Veterinary Council has earned Tk. 4,65,600.00 as revenue for providing registration to 1552 veterinary doctors in last 3 years. In order to promote veterinary education as international standard a Veterinary Course Curriculum Standard has been developed. Three workshops have been organized in Dhaka, Sylhet & Barisal to implement the standard to different universities. BVC's website has been made in Bengali 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 which helps provide all information of veterinary doctors.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Provide registration to Veterinary Physicians and professionals	Registration	3	number	500	627	600	500	600	600	600

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Support Activity							
131015700 - Bangladesh Veterinary Council	1	80,52	93,00	84,85	93,00	98,00	1,04,00
Total : Support Activity		80,52	93,00	84,85	93,00	98,00	1,04,00
Total : Operating Activities		80,52	93,00	84,85	93,00	98,00	1,04,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
224235300 - Construction of Bangladesh Veterinary Council Building with necessary facilities Project (01/01/2018-31/12/2020)	1	0	0	2,00,00	11,00,00	2,16,00	0
Total : Annual Development Program		0	0	2,00,00	11,00,00	2,16,00	0
Total : Development Activities		0	0	2,00,00	11,00,00	2,16,00	0
Total :		80,52	93,00	2,84,85	11,93,00	3,14,00	1,04,00

6.9 Bangladesh Fisheries Development Corporation

6.9.1 Recent Achievements: In last 3 years, fish production at Kaptai Lake was 29402 MT and revenue earning was taka 3442.18 lac. At the same time BFDC marketed 63648 MT fish to the inland market and earned revenue of Tk. 5048.27 lac. Construction of BFDC Headquarter building has been completed up to 5th floor by its own fund and its Head Office has been shifted to 4th & 5th floor of this building. Dhaka Metropolitan Fish Marketing Facilities Centre situated at Jatrabari has been inaugurated by the honourable Minister for Fisheries and Livestock in 28-12-2017.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Marketing of formalin free fishes in Dhaka city	fish Marketing	5	MT	90	61	95	65	75	80	100
2. Capture, landing, preservation and distribution of sea fishes	Quantity of landing fish		MT	11700	15283	7700	12300	12550	12700	1300
3. Repairing of marine vessels at BFDC'S Marine Workshop in Chittagong	No. of Repaired marine vessels		No.	40	47	70	160	160	164	170
4. Increase fish production and landing in Kaptai Lake	Quantity of Fish landing		MT	10000	10152	11000	10500	10700	10900	11000
5. Release fish fry at kaptai lake	Quantity of Released fry		MT	25	27	30	27	30	35	40

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
224069400 - Establishment of Fish Landing Centers with Artillery Facilities in 3 Coastal Districts at 4 Selected Area (01/07/2012 - 30/06/2018)	3	4,16,00	22,95,00	8,60,00	22,85,00	0	0
224069600 - Establishment of Fish Landing Centres in Haor Area (01/04/2014 - 31/03/2018)	1-4	4,29,00	42,00,00	19,66,00	23,10,00	0	0
Total : Annual Development Program		8,45,00	64,95,00	28,26,00	45,95,00	0	0
Total : Development Activities		8,45,00	64,95,00	28,26,00	45,95,00	0	0
Total :		8,45,00	64,95,00	28,26,00	45,95,00	0	0