

Demands for Grants and Appropriations 2022-23
Grant No - 41
144 - Ministry of Fisheries and Livestock

Allocations and Activities

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

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

2 **The revised budget allocation (Operating & Development) from FY 2019-20 to FY 2021-22 and the proposed allocation (Operating & Development) for FY 2022-23 of the Ministry of Fisheries and Livestock are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2019-20	Revised Budget	1502,77,74	1028,47,00	2531,24,74	2008,78,87	522,31,37	14,50	0
2020-21	Revised Budget	1547,59,21	1977,83,00	3525,42,21	3093,04,11	432,23,60	14,50	0
2021-22	Revised Budget	1610,01,36	1586,19,00	3196,20,36	2652,32,53	542,25,33	1,62,50	0
2022-23	Budget	1726,60,85	2081,45,00	3808,05,85	2978,93,79	823,97,56	5,14,50	0

3 **In FY 2022-23, the following important activities/projects/programmes are scheduled to be implemented:**

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

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(Taka in Thousand)

Charged	0	Operating	1726,60,85	Recurrent	2978,93,79
Others	3808,05,85	Development	2081,45,00	Capital	823,97,56
				Financial Asset	5,14,50
				Liability	0
Total :	3808,05,85	Total :	3808,05,85	Total :	3808,05,85

(Taka in Thousand)

Economic Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	773,55,14	749,09,22	743,67,99
3211	Administrative expenses	275,37,19	242,54,86	242,27,44
3221	Fees, charges and commissions	32,04,27	16,04,49	22,78,68
3231	Training	140,32,39	112,76,06	117,26,93
3243	Petrol, oil and lubricants	30,73,33	21,55,24	20,72,12
3244	Travel and Transfer	68,04,13	50,18,25	65,33,39
3251	Agriculture supplies	183,48,89	193,42,78	182,54,86
3252	Medical and surgical supplies	134,23,55	137,76,18	113,08,51
3253	Public order and safety supplies	2,58,24	2,35,40	2,43,77
3254	Food supplies	36,98,07	35,70,29	39,33,01
3255	Printing and stationery	31,00,96	27,81,78	26,76,97
3256	General supplies and materials	24,80,84	21,29,46	15,54,29
3257	Professional services, honorariums and special	251,09,11	182,86,26	202,53,21
3258	Repairs and maintenance	43,96,49	41,42,45	43,84,86
3631	Current grants	266,64,10	257,25,44	242,01,76
3632	Capital grants	133,78,69	67,54,80	149,94,64
3721	Social assistance benefits in cash	10,00	10,00	10,00
3722	Social assistance benefits in kind	471,57,85	429,17,60	463,08,80
3821	Current transfers not elsewhere classified	28,16,05	26,25,97	20,48,17
3823	Current transfers for projects	37,37,00	37,11,93	36,42,52
3911	Reserve	13,07,50	4,07	36,06,48
Total - Recurrent Expenditure :		2978,93,79	2652,32,53	2786,28,40

(Taka in Thousand)

Economic Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	338,87,08	242,00,54	331,05,80
4112	Machinery and equipment	399,07,88	223,78,02	244,19,05
4113	Other fixed assets	10,92,00	18,97,27	19,94,55
4114	Weapons systems	6,46,09	10,00	10,00
4131	Valuables	50	50	50
4141	Land	1,01	0	0
Sub Total - Non financial assets :		755,34,56	484,86,33	595,29,90
Capital expenditure for project				
4211	Capital expenditure for project	68,63,00	57,39,00	55,49,00
Sub Total - Capital expenditure for project :		68,63,00	57,39,00	55,49,00
Total - Capital Expenditure :		823,97,56	542,25,33	650,78,90
Assets				
Financial assets				
7215	Loans	2,29,40	58,50	14,50
7216	Equity and investment fund shares	2,85,10	1,04,00	0
Sub Total - Financial assets :		5,14,50	1,62,50	14,50
Total - Assets :		5,14,50	1,62,50	14,50
Total - Ministry of Fisheries and Livestock :		3808,05,85	3196,20,36	3437,21,80

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(Taka in thousand)

Charged	0	Operating	1726,60,85	Recurrent	2978,93,79
Others	3808,05,85	Development	2081,45,00	Capital	823,97,56
				Financial Asset	5,14,50
				Liability	0
Total:	3808,05,85	Total:	3808,05,85	Total:	3808,05,85

(Taka in thousand)

Organisation Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
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Organisational Classification

14401 Secretariat, Ministry of Fisheries and Livestock

Operating Activity	600,77,85	551,06,51	593,23,80
Development Activity	124,77,00	104,04,00	126,88,00
Total:	725,54,85	655,10,51	720,11,80
Recurrent	646,81,55	585,82,51	655,33,80
Capital	73,58,80	67,65,50	64,63,50
Financial Asset	5,14,50	1,62,50	14,50
Total:	725,54,85	655,10,51	720,11,80

14402 Department of Fisheries

Operating Activity	347,99,00	323,33,28	326,17,00
Development Activity	698,88,00	627,11,00	748,11,00
Total:	1046,87,00	950,44,28	1074,28,00
Recurrent	796,69,49	723,20,42	812,82,85
Capital	250,17,51	227,23,86	261,45,15
Total:	1046,87,00	950,44,28	1074,28,00

14403 Fisheries and Livestock Information Office

Operating Activity	5,52,00	5,23,70	5,18,00
Total:	5,52,00	5,23,70	5,18,00
Recurrent	5,30,00	4,68,62	4,90,00
Capital	22,00	55,08	28,00
Total:	5,52,00	5,23,70	5,18,00

(Taka in Thousand)

Organisation Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Organisational Classification				
14404	Department of Livestock			
	Operating Activity	772,32,00	730,37,87	724,83,00
	Development Activity	1257,80,00	855,04,00	912,81,00
	Total:	2030,12,00	1585,41,87	1637,64,00
	Recurrent	1530,12,75	1338,60,98	1313,21,75
	Capital	499,99,25	246,80,89	324,42,25
	Total:	2030,12,00	1585,41,87	1637,64,00
	Total - Operating Activity:	1726,60,85	1610,01,36	1649,41,80
	Total - Development Activity:	2081,45,00	1586,19,00	1787,80,00
	Total - Operating and Development Activity:	3808,05,85	3196,20,36	3437,21,80
	Total - Recurrent:	2978,93,79	2652,32,53	2786,28,40
	Total - Capital :	823,97,56	542,25,33	650,78,90
	Total - Asset:	5,14,50	1,62,50	14,50
	Total Liability:	0	0	0
	Total-Ministry of Fisheries and Livestock:	3808,05,85	3196,20,36	3437,21,80