

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

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	1894,30,04	2803,43,50	5171,45,50
Development Expenditure	2393,94,00	1913,91,00	17,64,00
Total	4288,24,04	4717,34,50	5189,09,50
Recurrent	3206,13,54	3501,47,60	5061,11,32
Capital	1069,65,50	1215,86,90	127,98,18
Financial Asset	12,45,00	0	0
Liability	0	0	0
Total	4288,24,04	4717,34,50	5189,09,50

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 Formulation, updating and implementation of acts, rules and policies relating to development of fisheries and livestock;
- 1.2.2 Increasing the 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, quality control and export of fisheries and livestock products;
- 1.2.5 Maintenance of germplasm, breed upgradation of livestock and fisheries and disease control;
- 1.2.6 Proper management and research activities for development of fisheries & livestock and human resources development through training;
- 1.2.7 Conducting survey on fisheries, livestock and addressing matters related to zoo management; and
- 1.2.8 Management, conservation, acquisition and development of inland, 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 resources	<ul style="list-style-type: none"> • Establish fish demonstration farm. • Establish beel-nursery • Release fingerlings in open water bodies • Provide fisheries related e-services • Quality fish seed production in govt. hatcheries/farms 	<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"> • Mechanization of fish farms • 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 • Expedition for monitoring, control and surveillance (MCS) in marine and coastal areas • Training, awakened and publicity activities for the implementation of Code of Conduct for Responsible Fishing(CCRF) and marine fisheries acts • Conducting test on fish feed • Establish and maintenance of fish sanctuaries • Implementation of fish Acts for the development of fisheries resources • Production/supply of SPF shrimp PL • Extension of seaweed culture technology (Piloting) 	
	<ul style="list-style-type: none"> • Development of technologies for fish breeding, fry production, cultivation and better management. • Providing technology oriented technical training 	<ul style="list-style-type: none"> • Bangladesh Fisheries Research Institute
2. Increase production and productivity of the livestock and poultry sectors.	<ul style="list-style-type: none"> • Semen production 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; • Creation of breeding bulls 	<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"> • Breed Development of livestock and poultry, health management and improvement of nutritional value in animal feed 	<ul style="list-style-type: none"> • Bangladesh Livestock Research Institute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Treatment, Prevention and control of fisheries and livestock diseases.	<ul style="list-style-type: none"> • Provide advice to fish farmers, fishermen entrepreneurs and inspection of fish farms 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Production of vaccine • To extend vaccination • To diagnose disease • Provide treatment for cattle • Provide treatment for poultry • Provide treatment for pet animal • To collect sample from livestock and send laboratories for disease diagnosis • Disease surveillance of livestock and poultry • Conducting free veterinary medical camp 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • Provide registration to Veterinary Practitioners • Visit Veterinary Practice centers 	<ul style="list-style-type: none"> • Bangladesh Veterinary Council
4. Human resource development and create employment opportunities	<ul style="list-style-type: none"> • Provide training for the skill development of employees • Implementation of fisheries related technical education • Creating alternative employment opportunities for fishermen • Provide training for fish farmers, fishermen and other beneficiaries • Organizing and conducting water body based fishermen 	<ul style="list-style-type: none"> • Department of Fisheries
	<ul style="list-style-type: none"> • Providing training for livestock farmers • Providing training for meat processors for their skill development. • Motivation meeting at farmers yard to increase livestock rearing capability • Extension of fodder cultivation 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • To conduct 2 year pre-Sea Training course for obtaining CDC issued by the Department of Shipping for the employment in the Deep Sea fishing vesseled and Merchant Ships • To conduct B.Sc (Hons) in Nautical studies/ B.Sc in Marine Engineering/ B.Sc (Hons) in Marine Fisheries courses under Bangabandhu Sheikh Mujibur Rahman Maritime University 	<ul style="list-style-type: none"> • Marine Fisheries Academy
	<ul style="list-style-type: none"> • Visit veterinary educational institutions • Training of Veterinary Professionals / Interns • Workshop for veterinary professionals 	<ul style="list-style-type: none"> • Bangladesh Veterinary Council
5. Increase supply and export of standardized fish & fish products and livestock products.	<ul style="list-style-type: none"> • Export consignment inspection of fish and fish products • Implementation of Good Aquaculture Practice related activities • Inspection of fish processing industries and other institutions to ensure safety compliance • Provide health certificate for exportable 	<ul style="list-style-type: none"> • Department of Fisheries

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	fisheries and fish products <ul style="list-style-type: none"> • Conduct NRCP sample test for monitoring pollution of fish and fish products • Conduct mobile courts and operations to implement the FIQC Act 	
	<ul style="list-style-type: none"> • Inspection of farms/feed mills/hatcheries to enforce livestock feed law • Registration and renewal of poultry farms • Registration and renewal of cattle farms • Registration and renewal of feed mill and other institutions • To conduct/operate mobile court for enforcement of various livestock law 	<ul style="list-style-type: none"> • Department of Livestock Services
	<ul style="list-style-type: none"> • Fish Production at Kaptai Lake • Conducting Operation to Prevent Illegal Fishing • Releasing Fingerlings at Kaptai Lake • Production of Carp Fish Fry in Hatchery • Hygienic Fish Landing in various Landing Centers • Safe Fish Marketing activity in Dhaka City • Fish Processing and Storing • Trawler/barge repairs on the Slipway/Mud docking • Trawler/barge berthing on T-head Jetty/Basin and adjacent areas 	<ul style="list-style-type: none"> • Bangladesh Fisheries Development Corporation

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 resources

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 the expansion of 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 fish sanctuaries. Increased production raised income of poor people engaged in fishing.

Impact on Women's Advancement: Women's participation is increasing in fishing, fisheries management and fish processing industries due to community-based fisheries management and leasing of khas water bodies, canals, beels, ponds. About 14 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, development of fish habitat etc. activities implemented under the Department of Fisheries reduces the negative impact of climate change. To overcome the negative impact of climate change Department of Fisheries is implementing "Community Based Climate Resilient

Aquaculture Development Project in Bangladesh” which is funded by FAO. Besides, the project entitled “Climate Smart Agriculture and Water Management Project (CSAWMP)” funded by the World Bank is under implementation.

3.1.2 Increase production and productivity of the livestock 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 by using of modern technology in semen production, artificial insemination, natural goat breeding, calf production, day old chick production and the development of farm management. Activities on Artificial Insemination is carried on field level 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 breeding bucks from Goat Development Farms are supplied to the farmers. Animal Nutrition Laboratory and Quality Control Laboratory under the Department of Livestock testifies and analyses the sample of animal feed to maintain quality. Thus, the production of quality livestock and poultry is increasing, which is contributing to poverty reduction.

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: Any development work in farm management play a positive role in livestock and poultry production. The use of modern technology in semen production, artificial insemination, production of poultry chicks and livestock, development of farm management, distribution of animal feed and fodder cutting, vaccination and treatment during disaster helps to reduce adverse effect of climate change

3.1.3 Treatment, Prevention and control of fish and livestock diseases

Impact on Poverty Reduction: Department of fisheries provided advice to 1,10,500 fish farmers about aquaculture in 2022-23 FY 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 the fiscal year 2022-2023, the Department of Livestock Resources produced 32.86 crore doses of vaccines for various livestock and poultry diseases, distributing a total of 32.70 crore doses. Additionally, treatment has been administered to 1.25 crore livestock and 10.21 crore poultry. Consequently, farmers are shielded from livestock and poultry mortality, playing a role in poverty alleviation.

Impact on Women's Advancement: Department of fisheries provided advice to 1,10,500 fish farmers about aquaculture in 2022-23 FY through different activities. Among them 44,182 nos. of farmers are trained and advised about fish diseases and their remedies. About 15,018 of them trained fish farmers are women. Fish production as well as income was increased due to prevention and control of fish diseases as an effect of gained knowledge. As a result, socio-economic condition of the women is improving. Unemployed young women, disadvantaged, and widowed women are receiving training from the Department of Livestock Resources and are actively participating in poultry vaccination programs. This initiative, alongside household chores, is augmenting their income and enhancing their socio-economic status.

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 various fishery related training. The Department of Livestock Resources annually provides training to livestock and poultry farmers on disease prevention and control, including discussions on climate change and its implications. This equips farmers in disaster-prone areas to better manage disease prevention and control measures for their livestock and poultry during natural disasters. Additionally, the Department of Livestock Resources is providing climate-resilient housing for livestock and poultry farmers. Moreover, during emergencies, the Department of Livestock Resources administers treatment and preventive vaccines to protect livestock and poultry from the adverse effects of climate change.

3.1.4 Human resource development and create 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 conservation law, habitat rehabilitation and establishment of fisheries sanctuaries. Through 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 khas water bodies, the poor fisheries Society has improved their socio-economic conditions including poverty alleviation. Training programs such as technology transfer through training, organization of meetings for capacity building in livestock and poultry farming, butcher training, grass cultivation dissemination, etc., are directly and indirectly creating employment opportunities for the poor population every year. As a result, along with poverty alleviation, their socio-economic condition is improving.

Impact on Women's Advancement: 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 and ponds. Currently, about 14.00 lakh women are involved in various activities of the fisheries sector. Women are already engaged in activities such as duck and chicken rearing, cow, goat, sheep, and buffalo farming. With the assistance of the Department of Livestock, various training programs on technology-dependent training, capacity building in livestock and poultry farming, etc., are increasing women's involvement in economic activities, enhancing women's empowerment, and improving social dignity.

Impact on climate adaptation and mitigation: Under the Department of fisheries, about 1 lakh fish farmers, fishermen and persons engaged in 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 Department of Livestock, nearly two lakh livestock and poultry farmers are provided training on various issues related to livestock farming annually. Discussions are held on climate change and its impact in various training sessions related to livestock. As a result, trained farmers gain an understanding of the impact of climate change, leading to institutional capacity building, human resource development, and increasing resilience in natural disaster management through employment opportunities.

3.1.5 Increase export of standardized fish & fish products and supply of livestock products

Impact on Poverty Reduction: More than one lakh people are currently engaged in export management of fish and fish products. Good aquaculture 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 fishermen engaged in capture, conservation and processing. Various institutions facilitate the export of livestock species such as meat, dairy products, sweets, yogurt, animal feed, dietary supplements, bone chips, goose feathers, wool, gelatin, cattle/buffalo horns, and cattle skin to foreign countries. As a result, significant employment opportunities are created in these institutions, leading to economic and social development.

Impact on Women's Advancement: About 80% are women of the workers engaged in fish export processing factories. Women are involved in various activities in livestock product marketing organizations. Consequently, their participation in income-generating programs gradually increases through related income-generating activities.

Impact on climate adaptation and mitigation: Environment friendly, safe and healthy fisheries and livestock products are exported. There is no any adverse impact on climate activities to increase the export of fish and fish products. Environmentally friendly, safe, and healthy product marketing is carried out in the field of livestock product exports. Discussions on climate change and its impact are held in various training sessions related to livestock. As a result, trained farmers remain vigilant about the impact of climate change during the management of their programs.

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

(Taka in Thousand)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	3261,66,24	3261,04,70	3970,47,71
Gender	1571,40,46	1740,57,70	1522,17,21
Climate Change	1145,59,00	1260,14,90	1386,16,39

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 are possible if the following activities can be implemented:- establishment of fish sanctuary, setting up of beel nursery, demonstration of fish farms, providing registration and identity card of fishermen, create skilled manpower with technical knowledge, fish fry release in open water, advising fish farmers, fishermen and entrepreneurs, visiting of fish farms, providing training to fish farmers, fishermen and other beneficiaries, extension of climate-adaptive aquaculture technology, innovation and transfer of new technology, visiting farms/ponds advice on prevention and control of diseases etc. and employment generation eventually will improve socio-economic condition. Therefore this sector has given highest priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity of the fisheries resources. • Human resource development and create employment opportunities
<p>2. Increased production and productivity of the livestock Increasing Semen production to expand artificial insemination activities, innovation of new technology, 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. Therefore this sector has given priority.</p>	<p>Increase production and productivity of the livestock and poultry sectors</p>
<p>3. Farming and management development Employments are generated through the establishment of public and private fish farms, poultry, goat, sheep, buffalo and dairy farms and technology transfer by providing training for management development, private entrepreneurs development to processing fish & livestock and its by product. Therefore this sector has given priority.</p>	<ul style="list-style-type: none"> • Human resource development and create employment opportunities.
<p>4. Implementation of Fisheries Conservation Act, Jatka conservation program and creation of alternative employment for Jatka fishermen The fish production will be increased significantly in the country, fish capture of indigenous species and capture of mother fish will be stopped and conservation of Bio-diversity in open water bodies by arranging public awareness meetings and workshops, implementing Fish Protection and conservation Act, generating alternate employment opportunity for fishermen. This will fulfill the demand of fish in the country, create jobs of several hundred thousand of fishermen and strengthen socio-economic security of coastal areas fishermen. Besides it plays a positive role in national economy. Therefore this sector has given priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity of the fisheries resources. • Human resource development and create employment opportunities

Priority Spending Areas/Program	Related Strategic Objectives
<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 preservation standards, inspection of export consignment of fish and fish products, collect and examine the samples of fish and fish products, providing health certificates, conduct operation for the implementation of FIQC Act etc. to meet local consumer needs and safe fish production. As a result increasing demand of fish and fish product market in foreign countries and 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, bio-security and overall quality of the farm and registration of farms, feed mills, hatcheries, license renewal. So this sector has given preference.</p>	<ul style="list-style-type: none"> • Increase export of standardized fish & fish products and supply of livestock products

4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat, Ministry of Fisheries and Livestock	748,73,21	739,10,44	1480,56,31	1615,64,50	1762,50,50
Marine Fisheries Academy	16,04,00	15,10,84	16,27,75	20,60,00	22,00,00
Head Office, Department of Fisheries	882,00,95	608,87,41	961,18,47	377,55,19	982,61,41
Office of the Deputy Director, Department of Fisheries	11,00,32	10,69,92	15,73,65	16,90,08	17,65,63
Offices of the District Fisheries Officer	54,85,73	55,33,23	65,30,63	67,94,83	71,02,75
Upazila Fisheries Offices	160,80,71	154,68,45	162,64,99	187,13,30	221,49,55
Fisheries Training Institutes	14,46,18	13,44,75	14,70,62	17,15,03	17,38,88
Fisheries Farms	8,55,91	7,42,55	7,87,29	9,09,56	9,34,66
Fish Seed Multiplication Farms	31,07,02	29,13,50	33,27,69	35,72,11	39,14,38
Rural Fish Farms	37,97	35,73	46,24	40,39	41,70
Mini Hatcheries	59,44	54,84	66,31	66,53	68,54
Fingerlings Production and Training Centres	3,15,55	2,84,78	3,17,01	3,56,49	3,66,30
Marine Fisheries Offices	10,62,20	10,05,10	12,19,78	13,43,04	14,06,30
Surveillance Check Posts	44,19	42,86	37,60	40,79	42,65
Fisheries Inspection and Quality Control Offices	14,63,36	13,41,47	14,99,67	16,58,68	17,02,81
Baor Fisheries Offices	6,08,96	4,72,27	5,38,44	6,05,99	6,21,95
Offices of the Fisheries Quarantine Officer	2,70,61	2,50,78	2,72,51	3,01,85	3,22,96
Regional Fisheries Offices	2,28,90	2,08,66	2,63,08	3,15,14	3,14,53
Fisheries and Livestock Information Office	4,75,63	4,62,91	4,88,00	7,02,00	7,38,00
Regional Fisheries and Livestock Information Offices	1,61,37	1,56,23	1,72,00	2,18,00	2,22,00
Head Office, Department of Livestock	1529,29,94	1521,67,03	734,27,11	1489,83,41	57,18,83
Divisional Livestock Offices, Department of Livestock	9,40,00	9,19,96	9,91,26	13,11,30	22,46,60
District Livestock Offices, Department of Livestock	57,53,28	66,30,12	68,35,70	75,50,57	96,59,37
Upazila Livestock Offices, Department of Livestock	269,39,62	234,30,47	254,73,16	286,83,57	360,75,91
Metro Thana Livestock Offices, Department of Livestock	2,76,76	2,58,54	2,66,07	2,85,91	3,63,51
District Veterinary Hospital, Department of Livestock	28,43,21	32,55,19	30,87,57	32,94,92	51,13,52
District Artificial Insemination Centres, Department of Livestock	39,10,11	39,70,12	40,57,18	43,34,39	61,70,61
Veterinary Colleges and Training Institutes, Department of Livestock	21,49,81	17,55,40	20,04,54	19,73,91	35,98,21

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Research and Diseases Investigation Institutes, Department of Livestock	89,42,69	85,01,79	89,12,86	94,69,66	598,23,05
Veterinary Hospitals and Dispensaries, Department of Livestock	25,77,03	25,13,46	27,98,82	30,60,91	97,11,55
Government Dairy Farms, Department of Livestock	63,08,47	63,54,58	66,54,63	71,29,17	204,21,79
Government Poultry Farms, Department of Livestock	75,98,81	77,18,46	80,42,68	87,06,36	188,73,19
Buffalo Breeding and Development Farms, Department of Livestock	7,08,84	7,02,62	7,38,74	8,58,86	44,41,31
Goat Development Farms, Department of Livestock	6,77,34	7,04,59	7,72,13	8,96,10	22,80,89
Office of the Zoological Survey, Department of Livestock	43,74	46,41	0	0	0
Zoos, Department of Livestock	30,59,69	30,29,69	32,09,27	35,62,76	98,64,69
Pig Farms, Department of Livestock	1,53,90	1,54,53	1,60,42	1,90,00	4,77,66
Animal Feed Mill, Department of Livestock	65,80	65,80	1,04,87	2,56,88	4,74,37
Livestock Quarantine Stations	3,71,40	3,83,10	3,75,58	4,41,84	9,91,69
District Sheep Farms, Department of Livestock	2,55,56	2,16,00	2,33,41	3,20,48	24,37,25
Grand Total :	4239,88,21	3904,74,58	4288,24,04	4717,34,50	5189,09,50

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2024-25	Projection	
		2023-24			2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	741,38,90	699,78,93	745,39,36	815,07,19	1803,71,99
3211	Administrative expenses	320,84,23	281,81,76	227,65,75	173,75,44	166,35,78
3221	Fees, charges and commissions	30,89,62	23,29,91	23,06,72	118,39,93	15,49,21
3231	Training	151,70,09	297,68,03	59,08,31	81,14,29	25,33,54
3243	Petrol, oil and lubricants	39,45,05	39,66,20	45,17,43	49,79,58	32,35,52
3244	Travel and Transfer	51,54,12	41,27,54	50,49,44	58,37,64	91,10,49
3251	Agriculture supplies	200,71,66	192,23,70	140,81,89	162,56,04	332,68,49
3252	Medical and surgical supplies	112,13,91	109,30,57	84,59,63	173,25,95	294,55,00
3253	Public order and safety supplies	3,09,53	3,12,67	3,00,95	3,11,05	3,33,51
3254	Food supplies	58,65,50	55,12,61	17,85,83	22,51,55	22,58,80
3255	Printing and stationery	34,77,13	30,31,93	31,32,52	35,72,34	68,85,11
3256	General supplies and materials	31,12,88	34,87,31	35,18,53	57,37,05	64,55,34
3257	Professional services, honorariums and special expenses	213,40,70	165,56,57	62,40,81	42,43,07	226,37,89
3258	Repairs and maintenance	55,84,87	55,51,82	53,48,26	56,75,24	181,49,03
3631	Current grants	203,57,73	334,31,03	218,95,16	160,26,14	136,08,00
3632	Capital grants	158,62,78	110,44,01	114,91,22	86,43,70	6,62,00
3721	Social assistance benefits in cash	51,38	30,00	31,00	0	0
3722	Social assistance benefits in kind	518,94,59	527,54,18	563,81,95	1313,16,12	1578,23,48
3821	Current transfers not elsewhere classified	38,51,67	43,92,96	48,62,51	76,89,08	11,38,14
3823	Current transfers for projects	34,34,00	22,23,00	24,93,00	14,46,20	0
3911	Reserve	13,95,06	0	655,03,27	0	0
	Total : - Recurrent Expenditure	3014,05,40	3068,34,73	3206,13,54	3501,47,60	5061,11,32
	Capital Expenditure					
4111	Buildings and structures	763,53,50	341,17,93	737,02,18	984,48,16	5,25,50
4112	Machinery and equipment	389,09,61	414,05,23	227,08,28	98,81,29	96,41,51
4113	Other fixed assets	8,92,20	10,97,20	9,24,65	9,31,40	26,25,66
4114	Weapons systems	22,50	62,49	1,18,39	0	0
4131	Valuables	50	4,50	5,00	5,25	5,51

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440101 - Secretariat, Ministry of Fisheries and Livestock		14,44,67	21,09,45	20,48,25	24,59,58	25,32,23	26,97,52
Total : General Activity		14,44,67	21,09,45	20,48,25	24,59,58	25,32,23	26,97,52
Special Activity							
120000801 - Loans to Government Employees	-	2,40	14,50	14,50	0	0	0
120001903 - VGF Programme	-	0	518,94,59	527,54,18	563,81,95	1313,16,12	1578,23,48
120010800 - Fish Conservation Operation		7,34,86	10,50,00	10,50,00	11,50,00	12,00,00	12,50,00
127000701 - APHC	-	7,48	9,25	9,66	10,14	10,65	11,50
127002501 - BOBPIGO, Bangkok, Thailand	-	17,10	22,00	23,00	24,15	25,50	27,00
127007701 - INFO Fees	-	12,83	16,50	17,25	18,11	20,00	20,00
127012101 - NACA	-	17,20	22,00	23,00	24,15	25,50	27,00
127012801 - World Organization of Animal Health (OIE)	-	26,01	17,70	20,09	21,10	22,50	24,00
127022501 - Indian Ocean Tuna Commission (IOTC)	-	57,81	50,22	1,43,70	90,13	95,00	1,00,00
Total : Special Activity		8,75,69	530,96,76	540,55,38	577,19,73	1327,15,27	1592,82,98
Total : Operating Activities		23,20,36	552,06,21	561,03,63	601,79,31	1352,47,50	1619,80,50
Development Activities							
Annual Development Program							
221000144 - ** Reserve for unapproved project Ministry of Fisheries and Livestock		0	10,00,00	0	681,64,00	0	0
Total : Annual Development Program		0	10,00,00	0	681,64,00	0	0
Total : Development Activities		0	10,00,00	0	681,64,00	0	0
Total :		23,20,36	562,06,21	561,03,63	1283,43,31	1352,47,50	1619,80,50

6.2 Department of Fisheries

6.2.1 Recent Achievements: Fish production was 46.21 lakh MT in 2020-21 FY, 47.59 lakh MT in 2021-22 FY and 49.15 lakh MT in 2022-23 FY due to providing demand based technical services. For the breeding, reproduction and conservation of endangered species, 25 sanctuaries were set up in the financial year 2020-21, 10 in 2021-22 and 59 in the 2022-23 through various development projects. As a result of implementation of Jatka conservation, sanctuary management and hilsa reproduction protection activities, the production of hilsa was 5.65 lakh MT in the year 2020-21, 5.67 lakh MT in fiscal year 2021-22 and 5.71 lakh MT in the fiscal year 2022-23, earlier which was 2.99 lakh MT only in 2008-09 FY. 17 lakh 64 thousand 1 hundred 54 fishermen has been registered and provide identity card 14 lakh 20 thousand of them up to June 2024 to identify the real fishermen. A total of Tk. 4088.96 crore foreign exchange was earned by exporting 76591.00 MT fish and fish products in 2020-21, Tk. 5191.75 crore by exporting 74042.67 MT fish and fish products in the year 2021-22 and Tk 4790.00 crore foreign exchange was earned by exporting 69880.59 MT fish and fish products in 2022-23

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Establish fish demonstration farm	Farms established	1	area (hectare/nos)	3255 nos	3282 nos	950 nos	950 nos	810 nos	820 nos	840 nos
2. Establish beel-nursery	Established beel-nursery		area (hectare/nos)	550 nos	552 nos	580 nos	580 nos	590 nos	510 nos	600 nos
3. Release fingerlings in open water bodies	Fingerling released		quantity (MT)	217	233.882	220	220	225	230	230

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
4. Quality fish seed production in govt. hatcheries/farms	Produced fish seed		quantity (MT)	14.00	14.19	14.20	14.20	14.50	15.00	15.50
5. Mechanization of fish farms	Set equipments by own/development fund		Number	300	302	300	300	320	340	350
6. Issuance and renewal of license to commercial fishing trawlers and mechanized fishing boats	License issued or renewed		Number	1585	1763	1635	1635	1640	1645	1650
7. Monitoring of the operation of commercial fishing trawlers, mechanized boats and monitoring of fishing activities of artificial boats and Monitoring of the fishing trawlers to ensure IUU catch certificate compliance	Vessels monitored		Number	960	1039	1086	1086	2000	2060	2080
8. Expedition for monitoring, control and surveillance (MCS) in marine and coastal areas	Conducted expedition]		Number	15	16	18	18	20	22	24
9. [Training, awakened and publicity activities for the implementation of Code of Conduct for Responsible Fishing (CCRF) and marine fisheries acts]	Training/ motivational meeting		Batch/ Number	5 Batch	5 Batch	280	280	300	350	370
10. Conducting test on fish feed	[Sample tested		Number	1200	1204	1200	1200	1250	1280	1300
11. Establish and maintenance of fish sanctuaries	Sanctuaries under maintenance		Number	200	201	212	212	215	220	225
12. Implementation of fish Acts for the development of fisheries resources	Operation conducted		Number	16200	16398	16350	16350	16400	16450	16500
13. Production/supply of SPF shrimp PL	Supplied SPF shrimp PL fry		Number	12	12	50	50	50	55	58
14. Extension of seaweed culture technology (Piloting)	Extented seaweed culture technology	1	Area (hectare)/ Number	1.20 ha	1.40 ha	20	20	25	30	32
15. Provide advice to fish farmers, fishermen entrepreneurs and inspection of fish farms	Nos. of beneficiaries advised	3	Person(in lac)	1.105	1.1058	1.1078	1.1078	1.12	1.13	1.14
16. Provide training for the skill development of employees	Trained employees	4	Number	3300	3428	2650	2650	2700	2750	2800
17. Creating alternative employment opportunities for fishermen	Beneficiaries Involved in AIG		Number (Person)	15131	15459	7960	7960	8000	8100	8200
18. Provide training for fish farmers, fishermen and other beneficiaries	Beneficiaries trained		Person (in lac)	0.30	0.30603	0.305	0.50	0.501	0.502	0.503
19. Inspection of fish processing industries and other institutions to ensure safety compliance	Inspected industries, institutions and Inspected consignment	5	Number.	5145	5177	4720	4720	4730	4750	4800

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
20. Provide health certificate for exportable fisheries and fish products	Certificate provided		Number	4320	4354	4510	4510	4550	4600	4620
21. Conduct NRCP sample test for monitoring pollution of fish and fish products	Sample tested		Number	1850	1850	1724	1724	1750	1770	1800
22. Conduct mobile courts and operations to implement the FIQC Act	Operation conducted		Number	307	309	454	454	460	500	510

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440201 - Head Office, Department of Fisheries	1-5	31,77,51	39,16,95	36,68,41	42,79,47	42,34,19	960,92,41
1440202 - Office of the Deputy Director, Department of Fisheries	1-5	8,19,19	11,00,32	10,69,92	15,73,65	16,90,08	17,65,63
1440203 - Offices of the District Fisheries Officer	1-5	45,54,14	54,85,73	55,33,23	65,30,63	67,94,83	71,02,75
1440204 - Upazila Fisheries Offices	1-5	120,41,13	160,80,71	154,68,45	162,64,99	187,13,30	221,49,55
1440205 - Fisheries Training Institutes	1-5	11,10,33	14,46,18	13,44,75	14,70,62	17,15,03	17,38,88
1440206 - Fisheries Farms	1-5	6,59,79	8,55,91	7,42,55	7,87,29	9,09,56	9,34,66
1440207 - Fish Seed Multiplication Farms	1-5	26,43,84	31,07,02	29,13,50	33,27,69	35,72,11	39,14,38
1440208 - Rural Fish Farms	1-5	22,20	37,97	35,73	46,24	40,39	41,70
1440209 - Mini Hatcheries	1-5	29,55	59,44	54,84	66,31	66,53	68,54
1440210 - Fingerlings Production and Training Centres	1-5	1,99,21	3,15,55	2,84,78	3,17,01	3,56,49	3,66,30
1440211 - Marine Fisheries Offices	1-5	6,56,42	10,62,20	10,05,10	12,19,78	13,43,04	14,06,30
1440212 - Surveillance Check Posts	1-5	14,52	44,19	42,86	37,60	40,79	42,65
1440213 - Fisheries Inspection and Quality Control Offices	1-5	10,77,35	14,63,36	13,41,47	14,99,67	16,58,68	17,02,81
1440214 - Baor Fisheries Offices	1-5	4,53,96	6,08,96	4,72,27	5,38,44	6,05,99	6,21,95
1440215 - Offices of the Fisheries Quarantine Officer	1-5	1,63,30	2,70,61	2,50,78	2,72,51	3,01,85	3,22,96
1440216 - Regional Fisheries Offices	1-5	1,27,58	2,28,90	2,08,66	2,63,08	3,15,14	3,14,53
Total : General Activity		277,50,02	360,84,00	344,37,30	384,94,98	423,58,00	1385,86,00
Special Activity							
120010600 - Maintenance and repair activities of Fish Sanctuaries	1-5	1,48,42	1,60,00	1,70,00	1,80,00	2,40,00	2,40,00
120010700 - Beel Nurseries Activities	1-5	3,11,66	3,20,00	3,20,00	3,40,00	3,60,00	3,60,00
Total : Special Activity		4,60,08	4,80,00	4,90,00	5,20,00	6,00,00	6,00,00
Total : Operating Activities		282,10,10	365,64,00	349,27,30	390,14,98	429,58,00	1391,86,00
Development Activities							
Annual Development Program							
223040200 - Community Based Climate Resilient Fisheries and Aquaculture Development in Bangladesh (01/01/2020 - 31/12/2024)	1	10,70,17	13,95,00	15,21,00	9,21,00	0	0
223048400 - ASEAN-Bangladesh Cooperation on Aquaculture & Fisheries Project (01/02/2023 - 30/06/2024)	9	0	0	2,86,00	0	0	0
223049400 - Fisheries Livelihood Enhancement Project in the Coastal Area of the Bay of Bengal (FiLEP) (01/07/2023 - 31/05/2027)	8	0	0	3,08,00	14,63,00	15,56,00	9,24,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
224260700 - Sustainable Coastal and Marine Fisheries Project- (01/07/2018 - 30/06/2025)	1-5	248,82,06	668,52,00	402,38,00	698,82,00	0	0
224284500 - * Fisheries Development Project in Rajshahi Division Project-RDFDP (01/01/2019-31/12/2023)	1-5	11,37,32	7,66,00	7,66,00	0	0	0
224310500 - *Chattogram Hill Tracts Fisheries Resources Development Project	1-5	6,20,52	18,00,00	13,00,00	15,15,00	63,71,00	1,00
224321700 - Pilot Project on Tuna and Similar Pelagic Fishing in Deep Sea (01/07/2020 - 30/06/2025) Approved	1	1,41,02	19,53,00	9,63,00	13,25,00	7,01,00	0
224322900 - Hilsa Development and Management Project (01/07/2020 - 30/06/2025)	1	19,36,42	54,76,00	61,64,00	70,00,00	84,57,00	0
224329800 - * Conservation and Development of Indigenous Fish Species and Snail Project (01/07/2020-30/06/2024) approved	1	15,39,47	28,00,00	31,29,00	39,31,00	86,84,00	0
224349500 - Climate Smart Agriculture and Water Management Project (DoF Part) (CSAWMP-DoF)(01/10/2021-30/09/2025)	1	33,66	27,62,00	18,42,00	38,82,00	37,28,00	4,00
224378800 - Community-based Fisheries Management in Nimgachi area Project (01/07/2023 - 30/06/2026)	15	0	0	1,12,00	7,00,00	12,72,00	0
224383100 - Development and Management of the Natural Breeding Ground of Halda River-DMNBGHR (Phase-2) (01/09/2023 - 30/06/2027)	11	0	0	1,00,00	7,00,00	21,52,00	6,40,00
Total : Annual Development Program		313,60,64	838,04,00	567,29,00	913,19,00	329,21,00	15,69,00
Total : Development Activities		313,60,64	838,04,00	567,29,00	913,19,00	329,21,00	15,69,00
Total :		595,70,74	1203,68,00	916,56,30	1303,33,98	758,79,00	1407,55,00

6.3 Department of Livestock Services

6.3.1 Recent Achievements: Under the jurisdiction of the Department of Livestock Resources, in the fiscal years 2020-2021, 2021-2022, and 2022-2023, a total of 08 types of vaccines for livestock worth BDT 2.31 crore, BDT 2.37 crore, and BDT 2.70 crore respectively, and for poultry, 09 types of vaccines worth BDT 28.70 crore, BDT 29.67 crore, and BDT 30.16 crore respectively, have been produced for various disease prevention purposes. These vaccines have been distributed to livestock and poultry under the vaccination program. Across the country, a total of 1.09 crore, 1.16 crore, and 1.25 crore livestock and respectively 9.84 crore, 10.28 crore, and 10.21 crore poultry have been provided medical services through district Livestock Development Centers in the fiscal years 2020-2021, 2021-2022, and 2022-2023 respectively. Within the scope of breed improvement programs, semen doses totaling 44.42 lakh, 45.17 lakh, and 46.26 lakh have been produced in the fiscal years 2020-2021, 2021-2022, and 2022-2023 respectively. During the same period, artificial insemination has resulted in the birth of 43.81 lakh, 42.34 lakh, and 42.45 lakh calves. It is possible to produce high genetic characteristic breeding bulls in the fiscal year 2022-2023 under the Department of Livestock Resources. To combat adulteration in animal feed, the Department of Livestock Resources conducted a total of 676, 737, and 916 law enforcement campaigns respectively in the fiscal years 2020-2021, 2021-2022, and 2022-2023 with the assistance of the Law Enforcement Unit. Jinahidah Government Veterinary College has been established to promote human resource development and vocational education. Additionally, with the goal of creating skilled personnel, diploma programs in Livestock are ongoing in five (5) institutes under the Institute of Livestock Science and Technology (ILST). Furthermore, within the scope of the 'Sylhet, Lalmonirhat, and Barishal ILST Establishment' project, three (3) new ILSTs are being established.

6.3.2 Activities, output indicator and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Semen production for the development of cattle breed	Semen production	2	Doses (Lakh)	45.00	46.24	45.00	45.00	46.00	47.00	47.50

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
2. Extension of Artificial Insemination (AI)	No of inseminated		Number (Lakh)	41.00	42.44	41.00	41.00	42.00	43.00	43.50
3. Natural Goat breeding in govt. goat breeding Farm	No of breeding Goat		Number	3000	2761	3000	3000	3100	3150	3200
4. Calf production in govt. Dairy Farm	No of calf production		Number	650	928	700	700	750	800	825
5. To collect the information about the production of cross breeding calf	No of cross breeding calf		Number (Lakh)	15.50	16.53	15.50	15.50	15.60	15.70	15.80
6. Production of kid in govt. goat Farms	kid production		Number	1400	1672	1500	1500	1550	1600	1635
7. Production of day-old chicks in govt. Poultry Farms	day old chick production		Number	40.00	38.66	38.00	38.00	39.00	40.00	41.50
8. Analysis of the animal feed sample	Animal feed analysis		Number	4200	4615	4200	4200	4250	4300	4500
9. Distribution of breeding buck	Distributed buck		Number	650	864	750	750	760	770	870
10. Creation of Breeding bull	Created Bull		Number	50	54	50	50	55	60	62
11. Production of Vaccine	Produced vaccine		3	crore	32.50	32.85	32.51	32.51	33.00	34.00
12. To extend vaccination	No of vaccinated animal	Creore doses		31.40	33.71	31.00	31.00	32.00	33.00	33.50
13. To diagnosis disease	Examined sample	Number		82000	91553	84000	96297	105000	110000	116000
14. Provide treatment for cattle	No. of treated cattle	crore		1.15	1.25	1.16	1.16	1.20	1.25	1.30
15. Provide treatment for poultry	No. of treated poultry	Creore		9.22	10.21	9.49	9.49	9.50	10.00	10.25
16. Provide treatment for pet animal	No. of pet animal	Number		39383	63745	43951	43951	44000	45000	45500
17. To collect sample from Livestock and send to laboratories for disease diagnosis	No. of sent sample	Number		46724	49528	47314	47314	48000	49000	49500
18. Disease surveillance of livestock and poultry	No of Disease surveillance	Number		8319	10468	8627	8627	9000	9500	9600
19. Conducting free veterinary medical camp	No of Conducting veterinary camp	Number		3600	4380	3850	3850	4000	4500	4600
20. Providing training for livestock farmers	No. of trained farmer	4	Number (lakh)	1.65	3.98	20.60	20.60	22.70	22.80	23.00
21. Providing training for meat processor for their skill development	No. of trained meat processor		Number	12350	20230	15500	15500	15600	15700	17200
22. Motivation meeting at farmers yard to rearing livestock capability	No. of meeting		Number	26782	28514	27337	27337	28000	29000	29500
23. Extension of fodder cultivation	Cultivated land		Acre	8362.00	11887.07	8560.00	8560.00	9000.00	9500.00	10000.00
24. Inspection of farms/feed mills/hatcheries to enforcement of livestock feed law	No. of visited farms/feed mills/hatcheries	5	Number	52232	64517	53813	53813	54000	55000	56000

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
25. Registration and renewal of poultry farm	No. of farm registration		Number	1678	2144	2113	2113	2200	2300	2400
26. Registration and renewal of cattle farm	No. of farm registration		Number	2648	4859	2942	2942	3000	3050	3100
27. Registration and renewal of feed mills and other institutions	No. of Feed mills & other institution registration		Number	300	507	320	1150	1200	1250	1300
28. To conduct/operate mobile court for enforcement of various livestock law	No of mobile court		Number	780	916	1000	1000	1050	1100	1150

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440401 - Head Office, Department of Livestock	1-5	34,78,94	48,42,94	37,30,03	39,61,11	42,80,41	55,23,83
1440402 - Divisional Livestock Offices, Department of Livestock	1-5	6,76,66	9,40,00	9,19,96	9,91,26	13,11,30	22,46,60
1440403 - District Livestock Offices, Department of Livestock	1-5	43,31,52	57,53,28	66,30,12	68,35,70	75,50,57	96,59,37
1440404 - Upazila Livestock Offices, Department of Livestock	1-5	221,88,16	269,39,62	234,30,47	254,73,16	286,83,57	360,75,91
1440405 - Metro Thana Livestock Offices, Department of Livestock	1-5	1,81,11	2,76,76	2,58,54	2,66,07	2,85,91	3,63,51
1440406 - District Veterinary Hospital, Department of Livestock	1-5	18,26,14	28,43,21	32,55,19	30,87,57	32,94,92	51,13,52
1440407 - District Artificial Insemination Centres, Department of Livestock	3	26,25,19	39,10,11	39,70,12	40,57,18	43,34,39	61,70,61
1440408 - Veterinary Colleges and Training Institutes, Department of Livestock	1-5	16,64,52	21,49,81	17,55,40	20,04,54	19,73,91	35,98,21
1440409 - Research and Diseases Investigation Institutes, Department of Livestock	1-5	61,55,19	89,42,69	85,01,79	89,12,86	94,69,66	598,23,05
1440410 - Veterinary Hospitals and Dispensaries, Department of Livestock	1-5	21,62,93	25,77,03	25,13,46	27,98,82	30,60,91	97,11,55
1440411 - Government Dairy Farms, Department of Livestock	1-5	55,21,71	63,08,47	63,54,58	66,54,63	71,29,17	204,21,79
1440412 - Government Poultry Farms, Department of Livestock	5	62,27,60	75,98,81	77,18,46	80,42,68	87,06,36	188,73,19
1440413 - Buffalo Breeding and Development Farms, Department of Livestock	4-5	4,66,21	7,08,84	7,02,62	7,38,74	8,58,86	44,41,31
1440414 - Goat Development Farms, Department of Livestock	5	5,16,22	6,77,34	7,04,59	7,72,13	8,96,10	22,80,89
1440415 - Office of the Zoological Survey, Department of Livestock	5	30,90	43,74	46,41	0	0	0
1440416 - Zoos, Department of Livestock	1-5	23,29,96	30,59,69	30,29,69	32,09,27	35,62,76	98,64,69
1440417 - Pig Farms, Department of Livestock	5	1,26,11	1,53,90	1,54,53	1,60,42	1,90,00	4,77,66
1440418 - Animal Feed Mill, Department of Livestock	1-5	55,11	65,80	65,80	1,04,87	2,56,88	4,74,37
1440419 - Livestock Quarantine Stations	1-5	1,64,74	3,71,40	3,83,10	3,75,58	4,41,84	9,91,69
1440420 - District Sheep Farms, Department of Livestock	1	0	2,55,56	2,16,00	2,33,41	3,20,48	24,37,25
Total : General Activity		607,28,92	784,19,00	743,40,86	786,80,00	866,08,00	1985,49,00
Total : Operating Activities		607,28,92	784,19,00	743,40,86	786,80,00	866,08,00	1985,49,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
224072900 - Artificial Insemination Activities Extension and Embryo Transfer Technique Implementation Project (2nd Phase) (1/01/2016 - 30/06/2024)	2	41,90,65	73,80,00	84,90,00	0	0	0
224253500 - Buffalo Development Project(2nd Phase) (01/10/2018-30/06/2024) approved	2	28,96,56	40,30,00	49,30,00	0	0	0
224259700 - Livestock and Dairy Development Project (LDDP) Period: (01/01/2019-31/12/2025). approved	2	393,83,41	1105,01,00	1102,01,00	437,66,00	838,00,00	0
224283500 - Eradication of PPR Disease & Control of FMD Project (01/01/2019-31/12/2023)	3	69,31,95	64,00,00	47,90,00	39,00,00	124,51,00	0
224294000 - * Improvement of Socio-Economic and Livelihood Development of tribal/minor races People Through Integrated Livestock Project (01/07/2019-30/06/2024)	4	31,90,95	45,00,00	45,00,00	89,00,00	63,00,00	0
224296200 - Veterinary Public Health Service Strengthening and Protection Project (01/7/2019-30/06/2024)	3	18,11,56	13,39,00	17,39,00	0	0	0
224306400 - Establishment of Institute of Livestock Science and Technology Project in Sylhet, Lalmonirhat/Kurigram and Barisal districts (01/01/2020-31/12/2024) approved	3	29,92,19	28,00,00	28,00,00	25,00,00	0	0
224306500 - * Strengthening the capacity of Department of Livestock Services (DLS) Project - (01/01/2020 - 30/06/23024)	4	14,17,24	24,00,00	21,00,00	53,00,00	148,11,00	0
224318100 - Integrated livestock Development Project in Haor Area(1/03/2020-30/06/2024)	2	11,12,41	47,36,00	58,36,00	0	0	0
224318200 - * Integrated Livestock Development in the Unprivileged 86 Areas and River washed Chars Project (01/03/2020-30/06/2024)	2	9,71,94	20,00,00	13,00,00	20,00,00	77,25,00	0
224337000 - Extension of High Quality fodder cultivation & sustainable technology transfer for the improvement of Animal Nutrition (FCTTP)(01/01/2021-31/12/2024)	2	1,95,62	20,01,00	17,51,00	19,00,00	66,88,00	0
224393800 - Integrated livestock Development project at Riverine chars in Manikganj, Dhaka,Munshiganj, Rajbari, Faridpur, Madaripur,Shariatpur and district (01/09/2023-30/06/2027) approved	22	0	0	0	12,00,00	129,28,00	1,95,00
Total : Annual Development Program		650,94,48	1480,87,00	1484,37,00	694,66,00	1447,03,00	1,95,00
Total : Development Activities		650,94,48	1480,87,00	1484,37,00	694,66,00	1447,03,00	1,95,00
Total :		1258,23,40	2265,06,00	2227,77,86	1481,46,00	2313,11,00	1987,44,00

6.4 Bangladesh Fisheries Research Institute (BFRI)

6.4.1 Recent Achievements: Bangladesh Fisheries Research Institute (BFRI) is a national institute for conducting research for fisheries development in the country. BFRI has so far developed 83 technologies of which, 71 technologies are related to fish breeding, farming and gene pool conservation while the remaining 12 are related to management aspects. BFRI has developed breeding and culture technology of 40 endangered fish species. In addition, to conserve this indigenous fish species BFRI established a live gene bank in 2020. Already 120 endangered fish species have been stocked in the live gene bank. If any fish is lost or about to be lost in nature due to various reasons including over-harvesting, environmental degradation and water reservoir compression, the fish of the gene bank will be produced through artificial reproduction in the hatchery and the fry will be spread nationwide. Recently Institute developed new breed of 4th generation rohu (BFRI Suborno Rui) through genetic research. This new breed of rohu is fast growing and 20.12% more productive than the local strain. Besides this, Institute developed 4th generation of koi fish, 13th generation of tilapia and 7th generation of Sarpunti fish. According to research findings Recently Institute has identified the Jatka migration area and a new breeding area in the Baleshwar River. The production of fry, more sophisticated management techniques to safeguard the jatka, the feeding habits of reproducing hilsa and jatka, developing methods to boost their natural food supply in the river, and other topics are all still being researched. Pearl farming plays an effective role in the social and economic development of the country, especially in the empowerment of women. In this context, Institute

has developed the techniques for manufacturing images, round and rice pearls. The Institute has developed short, medium, and long-term action plans to promote, conservation and management of blue economy. Institute has developed a comprehensive list of 426 marine fish species through survey in the Bay of Bengal. Thus, fisheries resources In the Bay of Bengal management will be easier. Recently, the Institute has developed the economic importance of Coral, Chitra, Datina, Rayna/Rekha, Dimua and Khobda shrimp breeding and farming management in the coastal region. Moreover, the institute has developed breeding technology of mud crab and blue swimming crab. Additionally, institute has identified 154 species of seaweed and developed culture techniques of 6 species. To achieve sustainable development goals and earn foreign exchange blue economy including crabs, shrimp, mollusk, squid, lobster and seaweed can play important role.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
1. Development of breeding, fry production and culture management technology	Development of technology	1	Number	4	5	4	4	5	6	7
	Technology handover		Number	4	4	4	4	5	6	7
2. Providing technical training on developed technology	Trained manpower		Person	564	507	800	800	825	850	1000

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015600 - Bangladesh Fisheries Research Institute (BFRI)	1-2	42,74,50	44,43,00	43,15,50	45,56,00	62,30,00	70,00,00
Total : Support Activity		42,74,50	44,43,00	43,15,50	45,56,00	62,30,00	70,00,00
Total : Operating Activities		42,74,50	44,43,00	43,15,50	45,56,00	62,30,00	70,00,00
Total :		42,74,50	44,43,00	43,15,50	45,56,00	62,30,00	70,00,00

6.5 Bangladesh Livestock Research Institute

6.5.1 Recent Achievements: BLRI has developed a total of 06 technologies from 2020-21 to 2022-23 for overall development of livestock. The technologies are - development of biometrical ranking tool for fodder, mobile and web based data recording and storage applications; technology of animal feed production from vegetable waste in FY 2021-22 and use of "cost-effective complete pellet feed" in commercial goat and sheep rearing in FY 2021-22 and Development of salt tolerant napier grass varieties and BLRI starter culture for probiotic yogurt production in FY 2022-23. Also in 2022-23 FY, "BLRI Meat Chicken-1 (Shubarna)" breed of chicken developed by BLRI which is adaptable to domestic changing climate and salt tolerant napier grass have been handed over to the Department of Livestock. In addition, a total of 650 farmers have been trained on various livestock technologies under the primary extension program in the last financial year 2022-23 with a view to expanding the technologies developed.

6.5.2 Activities, Output indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
Cattle and Poultry Breeding, Health Management and Nutritional Improvement	Research activities aimed at overall development of livestock	2	Number	40	40	40	40	45	45	45

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11
of Animal Feed	developed technology		Number	2	2	2	2	2	2	2
	Trained Farmers (Breed Development, Health Management and Nutrition)		Number (person)	650	650	1300	1300	1350	1400	1400

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Support Activity							
131015500 - Bangladesh Livestock Research Institute (B.L.R.I.)	1	37,94,13	42,32,00	41,62,31	45,42,00	60,70,00	70,00,00
Total : Support Activity		37,94,13	42,32,00	41,62,31	45,42,00	60,70,00	70,00,00
Total : Operating Activities		37,94,13	42,32,00	41,62,31	45,42,00	60,70,00	70,00,00
Development Activities							
Annual Development Program							
223038200 - Zoonoses and Trans boundary Animal Diseases Prevention and Control Research Project	1	10,64,00	12,00,00	10,87,00	0	0	0
224289100 - * Strengthening of Poultry Research and Development Project (01/07/2019-30/06/2024)	2	18,09,12	20,00,00	17,00,00	31,00,00	0	0
224327300 - Buffalo Research and Development Project	2	9,82,10	14,00,00	11,50,00	11,00,00	18,04,00	0
Total : Annual Development Program		38,55,22	46,00,00	39,37,00	42,00,00	18,04,00	0
Total : Development Activities		38,55,22	46,00,00	39,37,00	42,00,00	18,04,00	0
Total :		76,49,35	88,32,00	80,99,31	87,42,00	78,74,00	70,00,00

6.6 Fisheries and Livestock Information Department

6.6.1 Recent Achievements: During last three years, Fisheries and Livestock Information Department about 9,65,340 copies of posters, leaflets, folders and booklets among people free of cost which included issues like mass awareness programs during 'National Fish Week', 'Jatka Conservation Week', 'Conversation of Brood Hilsa in peak breeding season', 'World Antibiotic Consciousness Week', '65 Days Ban on Marine Fishing', 'National Nutrition Week', 'World Rabies Day', 'World Milk Day', 'Livestock Service Week', 'Rearing of Duck in Rural Areas', 'Rearing of Goat', 'Fish Farm in Biofloc Method', 'Rearing of Aquarium Fish', 'Fingerlings production and farming management of native Koi fish', 'Induced breeding and Fingerlings Production Technology of Gutum fish', 'Natural breeding, fingerlings production and farming management of Guji lor fish', 'Breeding, fingerlings production and farming management of Kalibaush, Chital and Mohashol fish', 'Included breeding and culture technology of 'Endangered Foli fish', 'Breeding, seed production and nursery management of Nona Tengra, 'Removal and preservation of skins of slaughtered animals in scientific way during Kurban', 'Appropriate techniques to identify healthy and sound animals during Kurban', 'Responsibilities to control Goat and Sheep', 'Lumpy Skin disease of Livestock', 'Annual Report of MoFL 2022-2023, Annual Report of MoFL 2021-22, Annual Report of MoFL 2020-21 and 'Production techniques of various fish species through Green House concept, Artificial Breeding and nursery management', etc. In addition, 1(one) TV Filler, 09(Nine) TVC, 8(Eight) Documentaries, 1(one) video-clip and 18(Eighteen) Jingles were produced for the same and were broadcasted through different public and private electronic media. In order to create mass awareness 05(Five) Talk-Shows were arranged in Bangladesh Betar and Bangladesh Television and 120 (One hundred Twenty) advertisements were published in Daily Newspapers during National Fish Week, Jatka conservation Week, Conservation of Brood Hilsa, 65 Days Ban on Marine Fishing, World Rabies Day, Control measures for Foot and Mouth Disease of livestock, World Radies Day, World Antibiotic Awareness Week and Purchasing sound animals for Kurban etc. For these all publicity works, the peoples are now

more interested to the fisheries and livestock sector which plays an important role of socio-economic developments of the country.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
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 publication of poster, leaflet, folder, books and monthly bulletin etc.	2	Number (in lakh)	2.93	2.93	2.95	2.95	3.00	3.05	3.10
	Advertisements in daily newspapers and TV scroll.		Number	30	30	35	35	36	37	38
	Broadcasted in TV and number of documentary.		Number	7	7	7	7	8	9	10
	Broadcasted talk show.		Number	2	2	3	3	4	5	6
	Fisheries and Livestock related Video Exhibition		Number	15	15	15	15	16	17	18

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1440301 - Fisheries and Livestock Information Office	1	4,16,60	4,75,63	4,62,91	4,88,00	7,02,00	7,38,00
1440302 - Regional Fisheries and Livestock Information Offices	1	84,79	1,61,37	1,56,23	1,72,00	2,18,00	2,22,00
Total : General Activity		5,01,39	6,37,00	6,19,14	6,60,00	9,20,00	9,60,00
Total : Operating Activities		5,01,39	6,37,00	6,19,14	6,60,00	9,20,00	9,60,00
Total :		5,01,39	6,37,00	6,19,14	6,60,00	9,20,00	9,60,00

6.7 Marine Fisheries Academy

6.7.1 Recent Achievements: The Marine Fisheries Academy, Chittagong has completed Pre-Sea training Of 191 cadet in last three years (in 2021 from 39 & 40 batch 127 cadet, in 2022 from 41 batch 64 cadet) from three departments in view of operation, repair and maintenance of ocean bound fishing and commercial vessels also preservation and quality control of marine fisheries. In 2022, 14 students of the 39th batch and 22 student Of 40th batch in 2023 have completed B.Sc (Hons) Certificate course. For the first time since 2010-11 academic year, a maritime training institute in Bangladesh has been included for the training of female cadets and there are currently 12 female cadets are training. CDC is being provided to Nautical and Marine Engineering Cadets who passed through the Academy. In addition, CDC has been provided to the 198 cadets in the last three years who have completed Pre- Sea training certificate course. The cadets who received the CDC, joined service on merchant ships from various countries including China, Ukraine, Singapore, Nigeria. 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		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. To conduct 2 year pre-Sea Training course for obtaining CDC issued by the Department of Shipping for the employment in the Deep Sea fishing vessel and Merchant Ships.	Pre-Sea training certificate	4	Person	-	-	125	125	100	100	100
2. To conduct B.Sc (Hons) in Nautical studies/B.Sc in Marine Engineering/B.Sc (Hons) in Marine Fisheries courses under Bangabandhu Sheikh Mujibur Rahman Maritime University to job opportunities in various multipurpose sectors including Maritime Sector.	B.Sc (Hons) Certificate	4	Person	30	22	17	17	20	20	20
3. Conducting 06 basic safety courses as per SCTW Convention & IMO Model Course which is mandatory for cadets for employment in deep sea commercial vessels.	Basic Safety Course Certificate		Person	-	-	50	50	50	50	50

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
General Activity							
1440102 - Marine Fisheries Academy	1-3	9,17,30	16,04,00	15,10,84	16,27,75	20,60,00	22,00,00
Total : General Activity		9,17,30	16,04,00	15,10,84	16,27,75	20,60,00	22,00,00
Total : Operating Activities		9,17,30	16,04,00	15,10,84	16,27,75	20,60,00	22,00,00
Total :		9,17,30	16,04,00	15,10,84	16,27,75	20,60,00	22,00,00

6.8 Bangladesh Veterinary Council

6.8.1 Recent Achievements: Bangladesh Veterinary Council has issued registration to 1729 veterinary practitioners and ID cards to 1763 veterinary practitioners in the last 3 financial years. Through which the Council earned a revenue of Rs.5,43,500 (Five Lakhs Forty Three Thousand Five Hundred). Moreover, during the last 3 financial years, the Council visited 27 educational institutions, visited 62 practice centers, imparted training to 636 veterinary professionals/interns and organized workshops involving 894 veterinary professionals. The website of Bangladesh Veterinary Council has been created in Bengali and English to realize the dream of a digital Bangladesh. Moreover, a digital database of registered veterinarians and 1 mobile app have been created, through which all the information of veterinary practitioners and other information with Council's laws can be known. With the aim of institutionalizing the Bangladesh Veterinary Council, the construction of a 5-stored building with a basement on a 10-stored foundation has been completed under the Bangladesh Veterinary Council Building Project with ancillary facilities.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
1. Grant of registration of veterinary practitioners	Registered Professional	3	Person	700	715	500	500	750	800	850
2. Issuance of Veterinary Practitioner ID Card	Registered Professional		Person	550	744	550	550	800	850	900
3. Veterinary Practice Center visit	Visited Practice centers		Number	23	24	24	24	24	24	24
4. Veterinary Educational Institutions visit	Institutions visited	4	Number	10	9	12	12	12	12	12
5. Training of Veterinary Professionals/Interns	Trained Veterinary Professionals/Student Interns		Person	250	240	400	400	500	600	700
6. Workshops involving veterinary professionals	Participated veterinary professionals		Person	350	373	600	600	650	700	800

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2023-24	2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Support Activity							
131015700 - Bangladesh Veterinary Council	1	1,24,63	1,68,00	1,68,00	1,70,00	2,50,00	2,70,00
Total : Support Activity		1,24,63	1,68,00	1,68,00	1,70,00	2,50,00	2,70,00
Total : Operating Activities		1,24,63	1,68,00	1,68,00	1,70,00	2,50,00	2,70,00
Total :		1,24,63	1,68,00	1,68,00	1,70,00	2,50,00	2,70,00

6.9 Bangladesh Fisheries Development Corporation

6.9.1 Recent Achievements: In 2020-21, 2021-22 and 2022-23 fiscal-years, fish production at Kaptai Lake was 13915 MT, 20282 MT and 17050 MT. In order to increase fish production in Kaptai Lake 56.10 MT of fish fry was released in the year 2022-23. On the other hand, the amount of total Fish Landed in different landing station under Bangladesh Fisheries Development Corporation (BFDC) was respectively 24023 MT, 23615 MT and 23101 MT. 'Establishment of Fish Landing Center in Haor Area' project implemented by the Corporation was completed on June, 2021 at the scheduled time of the project. Mohanganj Fish Landing Center, Netrokona constructed under this project was inaugurated by Hon'ble Prime Minister on 02-11-2018 and the activities of the rest of the two center; Bhairab Fish Landing Center in Kishoreganj District and Sunamganj Fish Landing Center in Sunamganj District started from 13th and 19th October 2021 respectively. Under the project 'Establishment of fish landing centres with ancillary facilities at 04 places in 03 coastal districts of the country' construction work of 04 healthy fish landing centres at Mahipur and Alipur in Patuakhali district, Parerhat in Pirojpur district and Ramgati in Laxmipur district have also been completed in June, 2021. Among them, Mahipur and Alipur fish landing center in Patuakhali district was inaugurated on September 20, 2021 and Parer Hat fish landing center in Pirojpur district on October 27, 2023 by Hon'ble Minister of Fisheries and Livestock Ministry. Besides this, the chairman of the corporation inaugurated the operation of Ramgati fish landing center in Lakshipur district on 23 October 2023. The centers are providing assistance in healthy landing, preservation and marketing of fish. The centers are providing the facilities of healthy fish landing, conservation and marketing.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Fish Production at Kaptai Lake	Quantity of Collected Fish	5	MT	21672	17050	22000	19600	20000	20500	21000
2. Conducting Operation to Prevent Illegal Fishing	No. of Operations		Number	220	284	230	230	250	270	280
3. Releasing Fingerlings at Kaptai Lake	Released Fingerlings		MT	46	60	48	55	56	57	58
4. Production of Carp Fish Fry in Hatchery	Quantity of Fish Fry		KG	66	84	68	68	69	70	71
5. Hygienic Fish Landing in various Landing Centers	Quantity of Landed Fish		MT	26200	23101	27000	24000	24500	25000	25500
6. Safe Fish Marketing activity in Dhaka City	Quantity of Marketed Fish		MT	87	62	90	85	85	90	95
7. Fish Processing and Storing	Quantity of Stored Fish		MT	90880	83225	95900	85730	86800	87000	88000
8. Trawler/barge repairs on the Slipway/Mud docking	No. of Repaired Trawler/ barge		Number	380	322	390	380	450	480	500
9. Trawler/barge berthing on T-head Jetty/Basin and adjacent areas	No. of Berthed Trawler barge		Number	330	206	335	270	280	290	300

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Development Activities							
Annual Development Program							
224325100 - Establishment of Dry Fish Processing Industry at Cox's Bazar (01/01/2021 - 31/12/2024) approved	5	5,02,00	29,00,00	46,31,00	50,00,00	107,27,00	0
224343700 - Establishment of Fish Landing Center in Derai Upazila under Sunamganj District (01/07/2021-30/06/2025)	5	1,32,00	23,24,00	5,93,00	12,45,00	12,36,00	0
Total : Annual Development Program		6,34,00	52,24,00	52,24,00	62,45,00	119,63,00	0
Total : Development Activities		6,34,00	52,24,00	52,24,00	62,45,00	119,63,00	0
Total :		6,34,00	52,24,00	52,24,00	62,45,00	119,63,00	0