**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 |  |  |  |
| Development Expenditure |  |  |  |
| **Total** |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| **Total** |  |  |  |

**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. Formulating, updating and implementing Acts, Rules and Policies relating to development of fisheries and livestock;
    2. Increasing production of fish, meat, milk and egg for attaining self-sufficiency in protein;
    3. Ensuring fish and animal nutrition and artificial breeding;
    4. Management of dairy & livestock and poultry farms; export and quality control of fisheries and livestock products;
    5. Maintenance of germ plasm, breed upgradation of fisheries, livestock & poultry and controlling their diseases;
    6. Proper management for development of fisheries & livestock, research activities and human resources development through training;
    7. Conducting survey on fisheries, livestock and addressing matters related to Zoo management;
    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 resources | * 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 * 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) | * Department of Fisheries |
| * Development of technologies for fish breeding, fry production, cultivation and better management*.* * Providing technology oriented technical training | * Bangladesh Fisheries Research Institute |
| 1. Increase production and productivity of the livestock and poultry sectors. | * 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 | * Department of Livestock Services |
| * Disseminate information on fisheries and livestock through print and electronic media, seminars and workshops | * Fisheries and Livestock Information Department |
| * Breed Development of livestock and poultry, health management and improvement of nutritional value in animal feed | * Bangladesh Livestock Research Institute |
| 1. Treatment, Prevention and control of fisheries and livestock diseases. | * Provide advice to fish farmers, fishermen entrepreneurs and inspection of fish farms | * Department of Fisheries |
| * 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 | * Department of Livestock Services |
| * Provide registration to Veterinary Practitioners * Visit Veterinary Practice centers | * Bangladesh Veterinary Council |
| 1. Human resource development and create employment opportunities | * 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 | * Department of Fisheries |
| * 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 | * Department of Livestock Services |
| * 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 | * Marine Fisheries Academy |
| * Visit veterinary educational institutions * Training of Veterinary Professionals / Interns * Workshop for veterinary professionals | * Bangladesh Veterinary Council |
| 1. Increase supply and export of standardized fish & fish products and livestock products. | * 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 fisheries and fish products * Conduct NRCP sample test for monitoring pollution of fish and fish products * Conduct mobile courts and operations to implement the FIQC Act | * Department of Fisheries |
| * 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 | * Department of Livestock Services |
| * 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 onT-head Jetty/Basin and adjacent areas | * 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 1,10,242 fish farmers about aquaculture in 2021-22 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 order to prevent various diseases of livestock and poultry, 32.04 corer doses of cattle and poultry vaccine have been generated in the 2021-22 fiscal year and a total of 31.92 core doses of livestock and poultry vaccine have been distributed. At the same time, treatment has been provided to a number of 11.44 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**: Department of Fisheries provided advice to 1, 10,242 fish farmers about aquaculture in 2021-22 FY through different activities. Among them 55,247 nos. of farmers are trained and advised about fish diseases and their remedies. 16,818 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, 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 beside household activities.

**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. Under the Department of Livestock, every year, the cattle feeding farmers are provided 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 strengthen the disease prevention and control measures of livestock and poultry. In addition, livestock treatment and preventive vaccines are provided from the Department of Livestock during disaster which prevents cattle and poultry from adverse effect 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 preservation 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 ponds, 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 for meat processors, extension of fodder cultivation etc. directly and indirectly create employment 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 and ponds. Currently, about 14.00 lakh women are involved in various activities of the fisheries sector. Women are traditionally engaged in rearing activities like poultry, cows, goats, sheep and buffaloes. With the help of livestock directorate, technology-based training, arranging yard meetings to increase livestock rearing capacity etc. help to increase social status including women's empowerment and involvement in economic activities.

**Impact on climate adaptation and mitigation:** Under the Department of fisheries, about 1.20 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 about two 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 standardized fish & fish products and supply of livestock products**

**Impact on Poverty Reduction:** Millions of people are currently engaged in export management of fish and fish products. As a result of the implementation of activities such as good fisheries practices, imparting training at farmer level on fish processing, implementation of NRCP etc. the socio-economic conditions are being improved by creating employment and increasing the income of fishermen involved in harvesting, preservation and processing of fish. Livestock meat, dairy products, sweets, curd, animal feed, dietary supplements, bone chips, duck feathers, omajam, gelatin, cow/buffalo horn and cow tail hair are exported abroad through various establishments. Along with creating employment for many people in all these institutions, the socio-economic condition is improving due to the increase in income.

**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 related income-generating activities is increasing gradually improving the socio-economic condition of the women.

**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. Climate change issue and its effects are discussed in various trainings related to livestock. The trained beneficiaries/farmers get an idea of ​​the effects 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  2024-25 | Projection | |
| --- | --- | --- | --- |
| 2025-26 | 2026-27 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

**4.1 Priority Spending Areas/Programmes**

| Priority Spending Areas/Program | Related Strategic Objectives |
| --- | --- |
| **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, exhibiting 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. | * Increase production and productivity of the fisheries resources. * Human resource development and create employment opportunities |
| 1. **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. | Increase production and productivity of the livestock and poultry sectors |
| 1. **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. | * Human resource development and create employment opportunities. |
| **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 Fisheries Protection 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. | * Increase production and productivity of the fisheries resources. * Human resource development and create employment opportunities |
| **5. Support for the control of quality and fair management of fish and fish products and export of animal products**  Fish and fish products are brought to the fair health management by meeting fish conservation 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. | * 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 |
|  |  |  |  |  |  |

**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 |
|  |  |  |  |  |  |  |

**5.0 Key Performance Indicator (KPIs)**

| 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 |
| 1. Per capita domestic meat availability per day (Need: 120 grams) | 2, 3 | Gram/  day | 137.02 |  | 138.04 |  | 138.05 | 141.37 |  |
| 1. per capita domestic milk availability Per day (Need: 250 ML) | 2, 3 | ML/day | 220.90 |  | 236.51 |  | 251.91 | 257.40 |  |
| 1. Annual per capita domestic egg availability (Need: 104 piece) | 2, 3 | Number/ yr | 136.38 |  | 136.69 |  | 138.95 | 140.35 |  |
| 1. Livestock Product earnings in national exports | 3, 5 | Crore taka | 4500.00 |  | 4600.00 |  | 4700.00 | 4800.00 |  |
| 1. l per capita domestic fish availability per day (Need: 63 gm, 64 gm, 65 gm/ person/day respectively | 1,3,4 | Gram/day | 66.00 |  | 66.00 |  | 67.00 | 67.00 |  |
| 1. Increase export earnings by export fish and fisheries products | 3, 5 | core taka | 4350.00 |  | 4400.00 |  | 4450.00 | 4500.00 |  |

**6.0 Recent Achievements, Activities, Outputs Indicators, Targets and Expenditure Estimates of the Departments/Agencies**

**6.1 Secretariat**

**6.1.1 Recent Achievements:** Fish production increased 47.59 lakh MT in 2021-22 from 2019-20 due to the implementation of fish-friendly activities of the government and provision of demand-based and sustainable technical services at the farmer entrepreneur level. In FY 2021-22, 5.67 lakh MT Hilsa has been produced, which is 66.76 percent more than 2010-11 FY. More than 12.5 percent of the total populations of the country, including 14 lakh women, are living by engaging in various activities in this sector. In FY 2021-22, 5191.75 crore foreign exchange earned by exporting 74042.67 MT fish and fish products. Large-scale adoption of commercial initiatives for cattle nutrition has led to a 2.56-fold increase in meat production to 92.65 lakh MT in FY 2021-22. Milk production in FY 2021-22 was 130.74 lakh MT, which was 157% more than the milk production of FY 2012-13. . About 20 percent of the population is directly and 50 percent of the population indirectly dependent on the livestock sector.

**6.1.2 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 |
| 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  2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.2 Department of Fisheries**

**6.2.1 Recent Achievements**: Fish production was 45.03 lakh MT in 2019-20 FY, 46.21 lakh MT in 2020-21 FY, and in 2021-22 FY 47.59 lakh MT has been produced due to providing demand based technical services. For the breeding, reproduction and conservation of endangered species, 37 sanctuaries were set up in the financial year 2019-20, 25 in 2020-21 and 10 in the 2021-22 through various development projects. As a result of implementation of Jatka conservation, sanctuary management and hilsa reproduction protection activities, the production of hilsa was 5.51 lakh MT in 2019-20 FY, 5.65 lakh MT in 2020-21 FY and 5.67 lakh MT in 2021-22 FY, which was 2.99 lakh MT in 2008-09 FY. In FY 2019-20, 3985.15 crore foreign exchange earned by exporting 70945.39 lakh MT fish and fish products, 4088.96 crorer earned by exporting 76591.lakh MT fish and fish products in 2020-21 and 5191.75 crore foreign exchange earned by exporting 74042.67 lakh MT fish and fish products in 2021-22.

**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) | 2355 nos |  | 2400 nos |  | 2450 nos | 2500 nos |  |
| 1. Establish beel-nursery | Established beel-nursery | area (hectare/ nos) | 550 nos |  | 560 nos |  | 560 nos | 570 nos |  |
| 1. Release fingerlings in open water bodies | Fingerling released | quantity (MT) | 217 |  | 225 |  | 230 | 230 |  |
| 1. Provide fisheries related e-services | Nos. of apps user | Number) | 5500 |  | 6000 |  | 6300 | 6300 |  |
| 1. Quality fish seed production in govt. hatcheries/farms | Produced fish seed | quantity (MT) | 14.00 |  | 15.50 |  | 15.50 | 15.52 |  |
| 1. Mechanization of fish farms | Set equipments by own/ development fund | Number | 300 |  | 320 |  | 330 | 335 |  |
| 1. Issuance and renewal of license to commercial fishing trawlers | License issued or renewed | Number | 185 |  | 200 |  | 205 | 208 |  |
| 1. Issuance and renewal of license for mechanized fishing boats | License issued or renewed | Number | 1400 |  | 1420 |  | 1430 | 1435 |  |
| 1. Monitoring of the operation of commercial fishing trawlers and mechanized boats | Number of visits | Number | 930 |  | 950 |  | 960 | 970 |  |
| 1. Monitoring of the fishing trawlers to ensure IUU catch certificate compliance | Vessels monitored | Number | 30 |  | 30 |  | 31 | 31 |  |
| 1. Expedition for monitoring, control and surveillance (MCS) in marine and coastal areas | Conducted expedition] | Number | 15 |  | 16 |  | 18 | 19 |  |
| 1. [Training, awakened and publicity activities for the implementation of Code of Conduct for Responsible Fishing (CCRF) and marine fisheries acts] | Training/ motivational meeting | Number | 5 |  | 6 |  | 7 | 8 |  |
| 1. Conducting test on fish feed | [Sample tested | Number | 1200 |  | 1250 |  | 1280 | 1300 |  |
| 1. Establish and maintenance of fish sanctuaries | Sanctuariesunder maintenance | Number | 259 |  | 272 |  | 278 | 285 |  |
| 1. Implementation of fish Acts for the development of fisheries resources | Operation conducted | Number | 16200 |  | 16300 |  | 16400 | 16500 |  |
| 1. Production/supply of SPF shrimp PL | Supplied SPF shrimp PL fry | Number | 12 |  | 12 |  | 12 | 13 |  |
| 1. Extension of seaweed culture technology (Piloting) | Extented seaweed culture technology | 1 | Area (hectare) | 1.20 |  | 1.40 |  | 1.40 | 1.60 |  |
| 1. Provide advice to fish farmers, fishermen entrepreneurs and inspection of fish farms | Nos. of beneficiaries advised | 3 | Person(in lac) | 1.10 |  | 1.15 |  | 1.20 | 1.25 |  |
| 1. Provide training for the skill development of employees | Trained employees | 4 | Number | 3300 |  | 3350 |  | 3400 | 3450 |  |
| 1. Implementation of fisheries related technical education | Admitted students in fisheries diploma institutes | Number | 160 |  | 160 |  | 160 | 140 |  |
| 1. Creating alternative employment opportunities for fishermen | Beneficiaries Involved in AIG | 4 | Number (Person) | 15131 |  | 15200 |  | 15300 | 15400 |  |
| 1. Provide training for fish farmers, fishermen and other beneficiaries | Beneficiaries trained | Person (in lac) | 0.30 |  | 0.35 |  | 0.35 | 0.40 |  |
| 1. Organizing and conducting water body based fishermen | Organized fishers groups | Number. | 130 |  | 135 |  | 140 | 140 |  |
| 1. Export consignment inspection of fish and fish products | Inspected consignment | 5 | Number | 4320 |  | 4400 |  | 4450 | 4500 |  |
| 1. Implementation of Good Aquaculture Practice related activities | Leaflet/ booklet/  poster | Number | 12 |  | 12 |  | 14 | 16 |  |
| 1. Inspection of fish processing industries and other institutions to ensure safety compliance | Inspected industries & institutions | Number | 825 |  | 830 |  | 840 | 845 |  |
| 27. Provide health certificate for exportable fisheries and fish products | No of Certificate provided | Number | 4320 |  | 4400 |  | 4450 | 4500 |  |
| 28. Conduct NRCP sample test for monitoring pollution of fish and fish products | No of Sample tested | Number | 1850 |  | 1860 |  | 1870 | 1875 |  |
| 29. Conduct mobile courts and operations to implement the FIQC Act | Operation conducted | Number | 307 |  | 320 |  | 330 | 335 |  |

**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 |
|  |  |  |  |  |  |  |  |

**6.3 Department of Livestock Services**

**6.3.1 Recent Achievements:** 08 types of cattle vaccines have been produced for the prevention of various diseases during the last financial years 2019-2020, 2020-21 and 2021-22 in the Livestock Research Institute under the Directorate of Livestock. The vaccine has been administered to cattle and poultry under the vaccination extension program. In the FY 2019-2020, 2020-21 and 2021-22, medical care had been provided to 1.02 crore 1.09 core, 1.16 core cattle and 9.02 crore, 9.84 core, 10. 28 crore poultry respectively. 47.16 lakh, 44.42 lakh and 45.17 lakh doses of semen had been produced in the last three FY under the breed development programs. 44 lakh, 43.64 lakh and 42.34 lakh cows were artificially inseminated by the semen produced during the same period. The Department of Livestock has produced 42 candidate bulls in the FY 2021-22 for cattle breed development.

**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 |  | 46.00 |  | 47.00 | 47.50 |  |
| 1. Extension of Artificial Insemination (AI) | No of inseminated | Number (Lakh) | 41.00 |  | 42.00 |  | 43.00 | 43.50 |  |
| 1. Natural Goat breeding in govt. goat breeding Farm | No of breeding Goat | Number | 3000 |  | 3100 |  | 3150 | 3200 |  |
| 1. Calf production in govt. Dairy Farm | No of calf production | Number | 700 |  | 710 |  | 720 | 725 |  |
| 1. To collect the information about the production of cross breeding calf | No of cross breeding calf | Number (Lakh) | 15.50 |  | 15.60 |  | 15.70 | 15.80 |  |
| 1. Production of kid in govt. goat Farms | kid production | Number | 1550 |  | 1600 |  | 1620 | 1635 |  |
| 1. Production of day-old chicks in govt. Poultry Farms | day old chick production | Number | 40.00 |  | 40.50 |  | 41.00 | 41.50 |  |
| 1. Analysis of the animal feed sample | Animal feed analysis | Number | 4200 |  | 4250 |  | 4300 | 4500 |  |
| 1. Distribution of breeding buck | Distributed buck | Number | 750 |  | 800 |  | 850 | 870 |  |
| 1. Creation of Breeding bull | Created Bull | Number | 50 |  | 55 |  | 60 | 62 |  |
| 1. Production of Vaccine | Produced vaccine | 3 | crore | 32.50 |  | 36.00 |  | 37.00 | 37.00 |  |
| 1. To extend vaccination | No of vaccinated animal | Crore doses | 31.40 |  | 31.00 |  | 32.00 | 32.20 |  |
| 1. To diagnosis disease | Examined sample | Number | 82000 |  | 83000 |  | 85000 | 86000 |  |
| 1. Provide treatment for cattle | No. of treated cattle | crore | 1.15 |  | 1.20 |  | 1.25 | 1.30 |  |
| 1. Provide treatment for poultry | No. of treated poultry | Crore | 9.22 |  | 9.50 |  | 10.00 | 10.25 |  |
| 1. Provide treatment for pet animal | No. of pet animal | Number | 39393 |  | 37000 |  | 40000 | 42000 |  |
| 1. To collect sample from Livestock and send to laboratories for disease diagnosis | No. of sent sample | Number | 46704 |  | 48000 |  | 49000 | 49000 |  |
| 1. Disease surveillance of livestock and poultry | No of Disease surveillance | Number | 8319 |  | 9000 |  | 9500 | 9600 |  |
| 1. Conducting free veterinary medical camp | No of Conducting veterinary camp | Number | 3600 |  | 4000 |  | 4500 | 4600 |  |
| 1. Providing training for livestock farmers | No. of trained farmer | 4 | Number (lakh) | 2.07 |  | 2.10 |  | 2.15 | 2.20 |  |
| 1. Providing training for meat processor for their skill development | No. of trained meat processor | Number | 15446 |  | 16000 |  | 17000 | 17200 |  |
| 1. Motivation meeting at farmers yard to rearing livestock capability | No. of meeting |  | 26782 |  | 28000 |  | 29000 | 29500 |  |
| 1. Extension of fodder cultivation | Cultivated land | Acre | 8362.00 |  | 7000.00 |  | 8000.00 | 8300.00 |  |
| 1. Inspection of farms/feed mills/hatcheries to enforcement of livestock feed law | No. of visited farms/feed mills/ hatcheries | 5 | Number | 52232 |  | 53000 |  | 54000 | 55000 |  |
| 1. Registration and renewal of poultry farm | No. of farm registration | Number | 1678 |  | 1500 |  | 1600 | 1650 |  |
| 1. Registration and renewal of cattle farm | No. of farm registration | Number | 2648 |  | 2600 |  | 2700 | 2750 |  |
| 1. Registration and renewal of feed mills and other institutions | No. of Feed mills & other institution registration | Number | 300 |  | 280 |  | 290 | 300 |  |
| 1. To conduct/operate mobile court for enforcement of various livestock law | No of mobile court | Number | 780 |  | 790 |  | 800 | 820 |  |

**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 |
|  |  |  |  |  |  |  |  |

**6.4 Bangladesh Fisheries Research Institute (BFRI)**

**6.4.1 Recent Achievements:** 01 new breed of 4th generation of Roe fish has been developed in 2020 through qualitative research. This new breed of Roe fish is fast growing, 20.12% more productive than the parent breed. At the Paikgachastha brackish water center of the institute, techniques for artificial breeding and fry production of the endangered Chitra and Datina fishes of the coastal region have been developed. Through research, the annual maximum sustainable production (MSY) of hilsa in the country's rivers and seas, i.e. the extraction rate, has been determined to be about 7.02 lakh MT. In addition, the institute has developed hatchery techniques for the endangered Dhela, Darkina, Shoal, Titpunti, Narikeli Chela, Rani and Shalbaim fishes. As a result, the production and cultivation of these fishes has become easier.A live gene bank has been established to preserve native species of fish on September 05, 2020, for the first time in the country.102 species of indigenous fish have already been preserved in this live gene bank. Recently, the institute has achieved success in the production of Sheela crab and Blue sataru crab fry. From 2019-20 to 2021-22 FY, the breeding and fry production technology of Balachata, Jatpunti, Angus, Khalisha, Bairali fish and Sheela crab developed by the institute has been handed over to the Department of Fisheries.

**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 technologies for fish breeding, fry production, cultivation and better management | Technology innovation & transfer | 1 | Number | 4 |  | 4 |  | 4 | 5 |  |
| 1. Providing technology oriented technical training | Trained manpower | Person | 800 |  | 850 |  | 900 | 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 |
|  |  |  |  |  |  |  |  |

**6.5 Bangladesh Livestock Research Institute**

**6.5.1 Recent Achievements:** BLRI has developed a total of 8 technologies from 2019-20 to 2021-22 for overall development of livestock. The technologies are: development of biometrical ranking tool for fodder, mobile and web based data recording and storage application, technology for production of fodder from vegetable waste, Development of high meat yielding chicken breed “BLRI Meat Chicken-1 (Suvarna)” adapted to domestic variable climate, use of “Efficient Complete Pellet Feed” for commercial goat and sheep rearing in FY 2020-21, salt tolerant napier grass variety and BLRI starter culture for probiotic curd production in FY 2021-22. A total of 650 farmers have been imparted training on various livestock related technologies under the primary extension program during the last FY 2021-22 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 |
| 1. Breed Development of livestock and poultry, health management and improvement of nutritional value in animal feed | Number of research activities conducted for the overall development of livestock | 2 | Number | 40 |  | 40 |  | 40 | 40 |  |
| Number of technologies developed | Number | 2 |  | 2 |  | 2 | 2 |  |
| Trained Farmers (Breed Development, Health management and Nutrition related | Number (person) | 650 |  | 650 |  | 650 | 650 |  |

**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 |
|  |  |  |  |  |  |  |  |

**6.6 Fisheries and Livestock Information Department**

**6.6.1 Recent Achievements**: In the FY 2019-20 to 2021-22, by the Fisheries and Livestock Information Department , 'Duck rearing in rural environment' 'Goat rearing' 'Bioflock system fish farming' 'Aquarium fish farming' 'Desi Koi fish fry production and management,' Gutum fish artificial Breeding and Spawning Technology, 'Natural Breeding, Spawning and Farming Management of Guji Eyre Fish' 'Gania Fish Breeding, Spawning and Farming Management' 'Artificial Spawning and Farming Management of Kalibous Fish' 'Artificial Spawning and Farming Management of Chital Fish 'Artificial Breeding and Farming Management of Mahashol Fish' 'Artificial Breeding and Farming Management of Endangered Fishes, 'Breeding of Nona Tangra, Production and Nursery Management' 'Scientifically Skinning and Preservation of Sacrificial Animals', 'Healthy Cattle for Sacrifices- Animal Identification', 'Prevention of Tadka Disease', 'Cow Husbandry', 'Pigeon Husbandry', “Turkey Husbandry”, 'PPR Disease in Goats and Sheep', 'Lumpy Skin Disease in Cattle' are promoted.

**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 |  | 2.95 |  | 3.00 | 3.05 |  |
| Advertisements in daily newspapers and TV scroll. | Number | 30 |  | 30 |  | 32 | 34 |  |
| Broadcasted in TV and number of documentary. | 7 |  | 7 |  | 8 | 9 |  |
| Broadcasted talk show. | 2 |  | 2 |  | 2 | 3 |  |
| Fisheries and Livestock related Video Exhibition |  |  | 15 |  | 15 |  | 15 | 16 |  |

**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 |
|  |  |  |  |  |  |  |  |

**6.7 Marine Fisheries Academy**

**6.7.1 Recent Achievements**: 249 persons have completed Pre-Sea Training Certificate Course in the last three years in the sectors of Operation, Repair and Maintenance of Seagoing Vessels and Commercial Vessels and Marine Fisheries Conservation and Quality Control from the three departments of Marine Fisheries Academy, Chittagong. Besides, 14 people of the 39th batch completed the B.Sc. (Hons.) certificate course in 2022. Nautical and Marine Engineering Cadets passed out from the Academy are awarded CDC. CDC has been awarded to 249 cadets who have completed the Pre-Sea Training Certificate course from the Academy in the last three years. CDC graduated cadets have joined commercial ships in various countries including China, Ukraine, Singapore, Nigeria. Through employment in commercial ships, foreign exchange is being sent in the form of remittances, contributing to the country's economy.

**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 vesseled and Merchant Ships. | Pre-Sea training certificate | 4 | Person | 0 |  | 100 |  | 100 | 100 |  |
| 1. 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’ | B.Sc (Hons)  Certificate | 4 | Person | 30 |  | 30 |  | 30 | 30 |  |

**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 |
|  |  |  |  |  |  |  |  |

**6.8 Bangladesh Veterinary Council**

**6.8.1 Recent Achievements:** From 2019-20 to 2021-22 FY, registration was granted to 1346 veterinary practitioners through which the Council earned a revenue of Tk.4,04,550. During the last 3 FY, the Council visited 27 educational institutions, 54 practice centers, imparted training to 578 veterinary professionals/interns and organized workshops involving 706 veterinary professionals. Moreover, 1 digital database of registered veterinarians and 3 mobile apps have been created through which all the information of veterinary practitioners and other information including the rules and regulations of the council can be known.

**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 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Visit veterinary educational institutions | Visited Institutions | 4 | Number | 10 |  | 12 |  | 15 | 20 |  |
| 1. Training of Veterinary Professionals/ Interns | Trained Veterinary Professional/ Internship Student | Person | 250 |  | 500 |  | 500 | 600 |  |
| 1. Workshop for veterinary professionals | Participated veterinary professionals | Person | 350 |  | 800 |  | 800 | 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 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

**6.9 Bangladesh Fisheries Development Corporation**

**6.9.1 Recent Achievements:** Fish production in Kaptai Lake was 12695 MT, 13915 MT and 20282 MT respectively in the last FY 2019-20, 2020-21 and 2021-22. In order to increase fish production in Kaptai Lake, 60 MT fish fry was released in this Lake in the FY 2021-22. In the last FY 2019-20, 2020-21 and 2021-22, fish landed at various landing centers under BFDC was 24563 MT, 24023 MT and 23615 MT respectively. Under the project 'Establishment of Fish Landing Centers’ with ancillary facilities at 04 locations in 03 coastal districts of the country, a total of 04 hygienic fish landing centers have been completed in June, 2021 at Mohipur and Alipur in Patuakhali district, Paderhat in Pirojpur district and Ramgati in Lakshmipur district. The centers are providing assistance in healthy landing, preservation and marketing of fish.

**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 |  | 22000 |  | 22500 | 22500 |  |
| 1. Conducting Operation to Prevent Illegal Fishing | No. of Operations | Number | 220 |  | 230 |  | 240 | 250 |  |
| 1. Releasing Fingerlings at Kaptai Lake | Released Fingerlings | MT | 46 |  | 48 |  | 50 | 52 |  |
| 1. Production of Carp Fish Fry in Hatchery | Quantity of Fish Fry | KG | 66 |  | 68 |  | 70 | 72 |  |
| 1. Hygienic Fish Landing in various Landing Centers | Quantity of Landed Fish | MT | 26200 |  | 27000 |  | 27500 | 28000 |  |
| 1. Safe Fish Marketing activity in Dhaka City | Quantity of Marketed Fish | MT | 87 |  | 90 |  | 92 | 95 |  |
| 1. Fish Processing and Storing | Quantity of Stored Fish | MT | 90880 |  | 95900 |  | 100950 | 102000 |  |
| 1. Trawler/barge rpairs on the Slipway/Mud docking | No. of Repaired Trawler/ barge | Number | 380 |  | 390 |  | 400 | 410 |  |
| 1. Trawler/barge berthing on T-head Jetty/Basin and adjacent areas | No. of Berthed Trawler barge | Number | 330 |  | 335 |  | 340 | 345 |  |

**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 |
|  |  |  |  |  |  |  |  |