

Demands for Grants and Appropriations 2018-19

Grant No - 41

144 - Ministry of Fisheries and Livestock

Allocations and Activities

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

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

2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Ministry of Fisheries and Livestock are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	842,50,99	704,75,45	1547,26,44	1103,23,69	443,52,75	50,00	0
2016-17	Revised Budget	840,54,15	821,73,00	1662,27,15	1127,65,15	534,15,00	47,00	0
2017-18	Revised Budget	937,29,05	824,25,00	1761,54,05	1297,29,39	463,77,66	47,00	0
2018-19	Budget	984,99,80	883,67,00	1868,66,80	1367,62,23	500,53,07	51,50	0

3□ In FY 2018-19, the following important activities/projects/programmes are scheduled to be implemented:

- a. 'Bangladesh Marine Fisheries Capacity Building' project;
- b. 'Neemgachi Community Based Aquaculture' project;
- c. 'Fisheries Development in Rangpur Division' project;
- d. 'Brood Bank Establishment' project;
- e. 'Expansion of Aquaculture Technology Services up to union level' project;
- f. "Greater Comilla District Fisheries Development" project;
- g. 'Enhancement of Fish Production through Restoration of Water bodies' project;
- h. 'Greater Jessore Fisheries Development' project;
- i. 'National Agricultural Technology Program (Fisheries and Livestock component)' project;
- j. 'Strengthening of Hilsa Research in Riverine station, Chandpur' project;
- k. 'Research on Foot and Mouth Disease (FMD) and peste des petits Ruminants (PPR) in Bangladesh' project;
- l. 'Artificial Insemination Activities Extension and Embryo Transfer Technology Implementation' project;
- m. 'Establishment of Quality Control Laboratory for Livestock Inputs and its food Products (EQCLIFP)' project;
- n. Institute of Livestock Science and Technology' project; and
- o. Increasing the yield of Hilsha by observing 'Jatka Preservation Week' and implementing social security program for fisherman refrained from fishing Jatka (Hilsha).

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(Taka in Thousand)

Charged	0	Operating	984,99,80	Recurrent	1367,62,23
Others	1868,66,80	Development	883,67,00	Capital	500,53,07
				Financial Asset	51,50
				Liability	0
Total :	1868,66,80	Total :	1868,66,80	Total :	1868,66,80

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	690,08,72	619,24,16	613,92,51
3211	Administrative expenses	86,19,04	41,84,60	39,40,61
3221	Fees, charges and commissions	6,79,96	1,72,00	1,72,00
3231	Training	50,74,74	4,79,56	4,91,00
3241	Domestic travel and transfer	50,19,05	27,49,40	26,20,40
3242	Foreign travel and transfer	27,00	0	0
3243	Petrol, oil and lubricants	20,07,96	9,62,69	9,46,59
3251	Agriculture supplies	96,04,50	50,28,00	49,81,21
3252	Medical and surgical supplies	53,65,66	40,23,00	39,53,00
3253	Public order and safety supplies	1,55,79	1,33,44	1,14,25
3254	Food supplies	12,67,94	8,70,00	8,70,00
3255	Printing and stationery	21,77,80	5,23,40	4,94,03
3256	General supplies and materials	23,18,35	315,74,71	341,68,28
3257	Professional services, honorariums and special	99,84,80	8,05,57	7,84,47
3258	Repairs and maintenance	42,92,79	28,65,28	30,95,39
3631	Current grants	78,10,00	122,76,84	123,33,99
3632	Capital grants	12,23,01	1,00	1,00
3821	Current transfers not elsewhere classified	6,39,53	4,71,11	4,46,08
3911	Reserve	14,85,59	6,84,63	45,84,79
Total - Recurrent Expenditure :		1367,62,23	1297,29,39	1353,89,60

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	282,39,03	306,20,98	404,18,95
4112	Machinery and equipment	118,80,04	137,21,95	155,32,45
4113	Other fixed assets	6,58,00	54,50	53,50
4131	Valuables	1,00	4,50	4,50
4141	Land	1,60,00	90,00	0
4143	Other naturally occurring assets	0	18,85,73	14,63,00
Sub Total - Non financial assets :		409,38,07	463,77,66	574,72,40
Reserve				
4911	Reserve	91,15,00	0	0
Sub Total - Reserve :		91,15,00	0	0
Total - Capital Expenditure :		500,53,07	463,77,66	574,72,40
Assets				
Financial assets				
7215	Loans	51,50	47,00	47,00
Sub Total - Financial assets :		51,50	47,00	47,00
Total - Assets :		51,50	47,00	47,00
Total - Ministry of Fisheries and Livestock :		1868,66,80	1761,54,05	1929,09,00

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(Taka in thousand)

Charged	0	Operating	984,99,80	Recurrent	1367,62,23
Others	1868,66,80	Development	883,67,00	Capital	500,53,07
				Financial Asset	51,50
				Liability	0
Total:	1868,66,80	Total:	1868,66,80	Total:	1868,66,80

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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Organisational Classification

14401 Secretariat, Ministry of Fisheries and Livestock

Operating Activity	95,09,35	87,35,58	88,48,08
Development Activity	212,41,00	87,80,00	163,42,00
Total:	307,50,35	175,15,58	251,90,08
Recurrent	118,39,85	106,32,29	151,19,89
Capital	188,59,00	68,36,29	100,23,19
Financial Asset	51,50	47,00	47,00
Total:	307,50,35	175,15,58	251,90,08

14402 Department of Fisheries

Operating Activity	270,63,00	259,74,00	256,54,92
Development Activity	341,28,00	349,61,00	397,01,00
Total:	611,91,00	609,35,00	653,55,92
Recurrent	463,38,83	459,83,00	465,09,92
Capital	148,52,17	149,52,00	188,46,00
Total:	611,91,00	609,35,00	653,55,92

14403 Fisheries and Livestock Information Office

Operating Activity	2,89,80	2,64,00	2,63,00
Total:	2,89,80	2,64,00	2,63,00
Recurrent	2,73,40	2,51,00	2,46,00
Capital	16,40	13,00	17,00
Total:	2,89,80	2,64,00	2,63,00

(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Organisational Classification				
14404	Department of Livestock			
	Operating Activity	616,37,65	587,55,47	566,68,00
	Development Activity	329,98,00	386,84,00	454,32,00
	Total:	946,35,65	974,39,47	1021,00,00
	Recurrent	783,10,15	728,63,10	735,13,79
	Capital	163,25,50	245,76,37	285,86,21
	Total:	946,35,65	974,39,47	1021,00,00
	Total - Operating Activity:	984,99,80	937,29,05	914,34,00
	Total - Development Activity:	883,67,00	824,25,00	1014,75,00
	Total - Operating and Development Activity:	1868,66,80	1761,54,05	1929,09,00
	Total - Recurrent:	1367,62,23	1297,29,39	1353,89,60
	Total - Capital :	500,53,07	463,77,66	574,72,40
	Total - Asset:	51,50	47,00	47,00
	Total Liability:	0	0	0
	Total-Ministry of Fisheries and Livestock:	1868,66,80	1761,54,05	1929,09,00