

Grant No. 38

43 - Ministry of Agriculture

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	11838,35,00	12197,05,00	12566,66,00
Development	1840,50,00	1844,80,00	1900,70,00
Total	13678,85,00	14041,85,00	14467,36,00
Revenue	12428,60,40	12981,33,70	13903,55,95
Capital	1250,24,60	1060,51,30	563,80,05
Total	13678,85,00	14041,85,00	14467,36,00

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

Ensure food security by enhancing productivity, increasing production in the crop sector, improving marketing system as well as diversification of crops and production of more crops with more nutrient value

1.2 Major Functions

- 1.2.1 Agricultural research and education program;
- 1.2.2 Agricultural extension and training;
- 1.2.3 Production, standardisation, certification, preservation and distribution of quality seeds;
- 1.2.4 Soil survey and examination of the quality of soil, and recommendations;
- 1.2.5 Preservation and marketing of agricultural products;
- 1.2.6 Agricultural support and rehabilitation;
- 1.2.7 Innovation, procurement and management of agricultural inputs and machinery;
- 1.2.8 Minor irrigation programs.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Increased production and productivity in the crop sector	<ul style="list-style-type: none"> • Innovation of high yielding varieties of different crops, and technologies 	<ul style="list-style-type: none"> • Bangladesh Rice Research Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Agricultural Research Institute • Bangladesh Agricultural Research Council • Bangladesh Jute Research Institute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> • Bangladesh Sugarcrop Research Institute • Cotton Development Board
	<ul style="list-style-type: none"> • Innovation of technologies and varieties of rice and other crops tolerant to salinity, drought, water submergence and other adverse conditions. 	<ul style="list-style-type: none"> • Bangladesh Rice Research Institute • Bangladesh Institute of Nuclear Agriculture
	<ul style="list-style-type: none"> • Increase the use of innovated varieties and technologies by farmers through , publicity training, publications and exhibitions-fairs-rallies-seminars-workshops 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Bangladesh Applied Nutrition and Human Resources Development Board • Bangladesh Agricultural Research Institute • Bangladesh Agriculture Development Corporation • Bangladesh Rice Research Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Jute Research Institute • Bangladesh Sugarcrop Research Institute • Seeds Certification Agency • Cotton Development Board • Agriculture Information Service • Barendra Multipurpose Development Authority • Bangladesh Agricultural Research Council • National Agricultural Training Academy
	<ul style="list-style-type: none"> • Providing e-agriculture information services 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Agriculture Information Service • Bangladesh Rice Research Institute • Bangladesh Agricultural Research Institute • Soil Resource Development Institute
<ul style="list-style-type: none"> • Increasing awareness about food value and nutrition through publications, meetings and workshops 	<ul style="list-style-type: none"> • Bangladesh Institute Research and Training on Applied Nutrition • Agriculture Information Service • Department of Agricultural Extension 	

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
2. Increased supply and affordability of agricultural inputs	<ul style="list-style-type: none"> Ensuring supply of fertilizers and other inputs at administered prices 	<ul style="list-style-type: none"> Department of Agricultural Extension Bangladesh Agriculture Development Corporation
	<ul style="list-style-type: none"> Procurement of irrigation machinery and increasing its availability 	<ul style="list-style-type: none"> Bangladesh Agriculture Development Corporation Barendra Multipurpose Development Authority Department of Agricultural Extension
	<ul style="list-style-type: none"> Expansion of minor irrigation coverage by encouraging optimal use of surface water, and increasing the area of arable land by reducing water logging and submergence 	<ul style="list-style-type: none"> Bangladesh Agriculture Development Corporation Barendra Multipurpose Development Authority
	<ul style="list-style-type: none"> Production, certification, preservation and distribution of breeder, foundation, certified and truthfully labelled seeds 	<ul style="list-style-type: none"> Department of Agricultural Extension Bangladesh Agricultural Research Institute Bangladesh Agriculture Development Corporation Bangladesh Rice Research Institute Bangladesh Nuclear Agriculture Research Institute Seed Certification Agency Bangladesh Jute Research Institute Cotton Development Board Bangladesh Sugarcrop Research Institute Barendra Multipurpose Development Authority
	<ul style="list-style-type: none"> Production, certification and distribution of breeder, foundation and truthfully labelled seeds tolerant to adverse conditions like salinity, draught and water submergence 	<ul style="list-style-type: none"> Bangladesh Rice Research Institute Bangladesh Nuclear Agriculture Research Institute Seed Certification Agency Bangladesh Agriculture Development Corporation Department of Agricultural Extension Bangladesh Agricultural Research Institute Bangladesh Jute Research Institute Cotton Development Board Bangladesh Sugarcrop Research Institute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Ensuring standardisation of seeds • Encouraging participation of the private sector in production and development of seeds through meetings, seminars, fairs and technology exchange 	<ul style="list-style-type: none"> • Seed Certification Agency • Bangladesh Agricultural Research Institute • Bangladesh Rice Research Institute • Bangladesh Agriculture Development Corporation • Bangladesh Jute Research institute • Cotton Development Board • Seed Certification Agency
	<ul style="list-style-type: none"> • Marketing and ginning of cotton seed 	<ul style="list-style-type: none"> • Cotton Development Board
3. Development and maintenance of agricultural land resource base management	<ul style="list-style-type: none"> • Identification of soil and land resources through soil survey and classification of land and soil resources in terms of their productivity • Extension of soil test facilities to Upazilla and Union levels • Popularizing the use of organic fertilizer, green manure and microbial fertilizer among the farmers 	<ul style="list-style-type: none"> • Soil Resource Development Institute • Department of Agricultural Extension • Soil Resources Development Institute • Department of Agricultural Extension • Agriculture Information Service • Bangladesh Institute of Nuclear Agriculture • Soil Resource Development Institute
4. Adequate supply of and fair price for agricultural products	<ul style="list-style-type: none"> • Publicity and preservation of information on agricultural marketing and development • Development and maintenance of market infrastructure and provide other supports • Providing technological support and technical assistance to agricultural entrepreneurs and encouraging their investment in agro-processing and agro-business • Coordination among concerned public and private departments/institutions for expansion of marketing facilities 	<ul style="list-style-type: none"> • Agriculture Information Service • Department of Agricultural Marketing • Cotton Development Board • Department of Agriculture Marketing • Secretariat

3.0 Poverty and Gender Reporting

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

3.1.1 Increased production and productivity in the crop sector

Impact on poverty reduction: Innovation and extension of different varieties of high yielding paddy, wheat and other crops, tolerant to saline, draught and water submergence, and transfer of technologies, providing agriculture related information through e-agriculture, and higher education and training for agriculture scientists, extension workers, agriculture workers, and farmers created scope for the targeted beneficiaries, particularly the 30-60% small and marginal farmers to be involved in production of high value crops and thereby enhance their earnings. These measures contribute to alleviation of poverty.

Impact on women's advancement: 30% of adult women belonging to about 1.51 crore farming households are directly/indirectly involved in crop production. Production of high value crops will create employment opportunities for women. Further, through these targeted programs, women and children will get access to nutritious food. Women's participation in management of different targeted activities such as homestead fruits and vegetable gardening, crop yielding activities as well as production and preservation of seeds will promote their employment potential, increase their income level and social status.

3.1.2 Increased supply and affordability of agricultural inputs

Impact on poverty reduction: Production has increased due to availability of agricultural inputs and increase of agriculture credits and as such, opportunity of farmer's income will be enhanced. Income and production including opportunity of employment generation be increased for the poor people of this area. This will make direct contribution to the alleviation of poverty.

Impact on women's advancement: Women's involvement in income generating activities increased with the increase in crop production. As a result, women's income increased.

3.1.3 Development and maintenance of Agricultural land resource based management.

Impact on poverty reduction: Different activities like soil analysis and increasing popularity of balanced fertilizers such as organic, green and bio fertilizer will help small and marginal farmers of drought and famine prone areas to reduce the cost needed to protect the productivity of their land. As a result, production cost of the crops reduces, economic solvency of the poor people increases, and poverty is reduced.

Impact on women's advancement: Women's involvement in the preparation of organic and compost fertilizers creates their employment and increases their income levels.

3.1.4 Adequate supply of and fair price for agricultural products

Impact on poverty reduction: Development of agricultural marketing and ensuring fair price for agricultural products has a positive impact on the economic conditions of farmers. Creation of new market places and warehousing facilities for crops reduces the influence of intermediaries, ensures fair price for products, improves the economic conditions of farmers and helps to reduce the poverty of small and marginal farmers. Through encouraging investment in agri-business and agriculture programs, different labor-intensive activities such as trading in seeds, cultivation of mushroom, fruits, flowers, cactus and decorating plants create employment opportunities for the rural labor force.

Impact on women's advancement: Women are getting employed in increasing numbers through targeted agro-processing and agro-business activities. These activities promote women's participation in the labour market and enhance their social status and access to government resource and services.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	11917,88,55	12295,41,01	12000,39,73
Gender	6734,15,35	6945,92,07	6728,62,69

4.1 Priority Spending Areas/Programmers

Priority Spending Areas/Programmers	Related Medium Term Strategic Objectives
<p>1. Conduct research activities to increase production of rice, wheat, sugarcane and other crops</p> <p>On an average, 1% of total cultivable land of the country is shrinking every year due to industrialization, urbanization and growth of population. On the other hand, to meet the food requirement of the increasing population, increasing food production has become crucial. In this context, agricultural research activities to increase per hectare yield of rice, wheat, sugarcane and other crops, and to produce crops of short duration and relay crops, has been given the highest priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity in the crop sector • Increase supply and affordability of agricultural inputs
<p>2. Production of quality seeds and determination of the right standard</p> <p>The use of quality seeds is essential to increase crop yield. Production and supply of quality seeds according to the needs of farmers has therefore been given the second highest priority.</p>	
<p>3. Innovation, preservation and distribution of high value and cash crop varieties such as jute, kenaf, Mesta, sugarcane and cotton</p> <p>The production of high value crops and cash crops is needed to expand agro-based industries, meet domestic demand, and earn foreign exchange through exports. Accordingly, innovation and distribution of high yielding varieties of jute, kenaf, Mesta, sugarcane, cotton and other cash crops have been given the third highest priority.</p>	
<p>4. Development and distribution of high yielding varieties of potato, pulses and vegetables</p> <p>Potato, pulses and vegetables constitute a major part of our daily food intake. With a view to fulfilling the protein requirement of the people, development and supply of high yielding varieties of potato, pulses and vegetables has therefore been given the fourth highest priority.</p>	
<p>5. Extension activities related to improved crop production technologies (training, demonstrations, field days, rallies, fairs, media publicity)</p> <p>Extension of improved crop production technologies to field level is crucial to increase agricultural production. Accordingly, providing training for using improved technologies, field demonstrations, rallies, agricultural fairs and other promotional activities have been given priority.</p>	
<p>6. Optimal use of the surface water</p> <p>Optimal use of surface water helps in the expansion of minor irrigation infrastructure and increases availability of arable land through removal of water logging and water submergence. Hence, this sector has been given priority.</p>	

Priority Spending Areas/Programmers	Related Medium Term Strategic Objectives
<p>7. Supply sufficient agricultural products by expansion of Information and Communication Technology at the field level</p> <p>Promotion of ICT applications such as E-agriculture to enable continuous and timely access to credible and accurate crop related information and advice, at the field level, has been accorded priority.</p>	<ul style="list-style-type: none"> Adequate supply of and fair price for agricultural products
<p>8. Optimal use of organic fertilizers in crop cultivation</p> <p>The use of organic, green and bio fertilizers is necessary to preserve soil quality, improve soil health, reduce the dependency on chemical fertilizers, and increase crop yield. In this context, the inclusion of organic fertilizers in crop production has been considered as a priority area.</p>	<ul style="list-style-type: none"> Development and maintain of Agricultural land resource based management

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Bangladesh Agricultural Development Corporation.	781,87,28	1079,48,50	1076,93,14	905,69,14	768,32,65
Bangladesh Agriculture Research Council	61,25,84	21,79,82	43,21,90	141,33,00	172,01,15
Bangladesh Rice Research Institute (BRRI)	64,55,23	92,34,80	93,69,47	85,21,78	88,44,66
Bangladesh Agriculture Research Institute	257,23,76	323,39,59	358,06,47	291,36,44	296,84,14
Bangladesh Jute Research Institute	38,44,18	50,38,30	57,48,74	73,89,34	36,54,44
Bangladesh Institute of Nuclear Agriculture	32,75,10	37,09,79	31,55,25	31,39,65	32,36,13
Bangladesh Sugarcane Research Institute	20,02,43	30,04,47	50,84,24	36,72,93	42,56,56
Bangladesh Institute of Research and Training On Applied Nutrition (BIRTAN).	29,28,65	38,95,67	53,04,90	55,13,31	27,20,39
Barandra Multipurpose Authority	324,50,00	314,50,00	242,33,00	310,53,00	109,98,00
Secretariat	9554,73,02	7357,64,55	9676,92,26	10029,77,78	11061,97,75
Autonomous Bodies & Other Institutions	22,43,41	25,11,88	30,41,29	11,72,35	1,00,00
International Organisations	2,00,30	1,66,73	1,56,23	1,58,83	1,60,93
Department of Agricultural Extension	588,58,26	563,25,88	552,91,96	617,65,20	402,45,34
Field Service Division	89,38,68	104,25,73	122,39,50	126,06,07	131,89,46
Plant Protection Department	12,85,16	16,79,29	20,50,54	21,68,93	22,57,96
Cash Crop Division -Tobacco and Jute	2,28,37	2,73,89	3,21,27	3,21,82	3,36,61
Food Crops Division	33,98,32	44,50,36	59,27,32	53,31,45	55,21,05
Agricultural Education and Training	25,70,40	39,08,68	59,19,58	46,30,71	48,02,62
Upazilla Agriculture Offices	612,43,76	815,55,02	980,94,34	975,50,92	1026,58,40
Seed Certification Agency	16,29,35	19,95,01	20,55,83	19,47,16	20,30,26
Cotton Development Board	53,63,48	67,23,18	61,67,09	130,44,50	43,24,11
Agricultural Information Service	8,50,01	20,81,87	13,08,82	12,25,64	12,71,83
Department of Agricultural Marketing	18,74,60	24,05,70	27,85,58	28,56,69	27,68,11
Soil Resource Development Institute	52,05,41	51,88,48	41,16,28	32,98,36	34,43,45
Grand Total :	12703,55,00	11142,57,19	13678,85,00	14041,85,00	14467,36,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	104,50,34	301,90,23	178,84,33	170,84,26	179,70,48
4600	Pay of Establishment	348,70,42	594,15,94	609,12,74	630,91,42	664,07,16

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
4700	Allowances	391,62,16	370,56,69	578,80,01	514,61,15	540,91,96
4800	Supplies and Services	576,37,25	508,15,18	696,34,19	780,02,08	576,65,48
4900	Repairs and Maintenance	43,11,44	33,85,11	51,35,48	13,29,30	12,68,30
5800	Subsidies and Incentives	9000,00,00	7000,00,10	9000,00,38	9000,00,29	9000,00,00
5900	Grants in Aid	603,98,86	869,55,33	1030,42,11	1041,78,59	1072,44,12
6100	Contributions to International Organisation	2,00,30	1,66,73	1,56,23	1,58,83	1,60,93
6300	Pensions and Gratuities	212,08,09	228,15,14	246,76,55	285,28,72	299,46,16
6600	Block Allocations	120,42,76	85,59	35,38,38	542,99,06	1556,01,36
	Total : - Revenue Expenditure	11402,81,62	9908,86,04	12428,60,40	12981,33,70	13903,55,95
	Capital Expenditure					
6800	Acquisition of Assets	633,55,56	740,24,35	603,80,97	1047,05,00	559,98,75
6900	Acquisition / Purchase of Land & Landed Properties	21,00	3,27,40	2,17,62	0	0
7000	Construction and Works	660,60,57	480,96,54	639,75,71	9,65,00	0
7400	Advances to Government Employees	4,73,25	3,72,86	3,80,30	3,81,30	3,81,30
7900	Development Import Duty and VAT	1,63,00	5,50,00	70,00	0	0
	Total : - Capital Expenditure	1300,73,38	1233,71,15	1250,24,60	1060,51,30	563,80,05
	Grand Total :	12703,55,00	11142,57,19	13678,85,00	14041,85,00	14467,36,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10
1. Innovation of improved varieties of crops and technologies	1	Number	66	66	75	80	82	79	78
2. Expansion coverage of soil sample testing facilities to determine soil standards	3	%	10.3	10.3	11	11	11.50	12.00	12.9
3. Expansion coverage of minor irrigation facilities on agricultural land and increase of arable land	1,2	Hectares (lakh)	6.88	6.00	7.18	10.08	10.49	10.93	11.33
		%	12.50	11.85	13.07	11.85	12.32	12.83	13.29
4. * Rate of domestic production of major crops in respect to our internal annual demand									
a) Rice	1,2,4	M.T. (Crore)	3.46	3.47	3.48	3.48	3.51	3.53	3.54
b) Wheat		M.T. (Lakh)	13.30	13.47	13.30	13.81	14.31	14.81	14.82
c) Potato		M.T. (Lakh)		92.54		88.50	89.50	90.50	90.52
d) Pulse		M.T. (Lakh)	7.40	8.93	7.50	8.90	8.92	8.93	8.94
e) Oil Seed		M.T. (Lakh)	9.50	9.40	9.60	9.60	9.70	9.80	9.81
f) Vegetable		M.T. (Lakh)	133.40	142.37	136.40	136.37	139.40	140.00	142.38
g) Maize		M.T. (Lakh)		24.61	26.36	26.36	28.36	30.36	30.38
h) Spices		M.T. (Lakh)		31.25	31.29	31.29	31.3	31.32	31.33
i) Jute		M.T. (Lakh)		75.01	75.60	75.60	75.90	76.10	76.20

* Information regarding annual demand for crops has been taken from Medium Term Strategy and Business Plan

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

6.1 Secretariat

6.1.1 Recent Achievements: Medium Term Strategy and Business Plan (MTSBP) for the Ministry of Agriculture and National Agriculture Policy-2013 have been adopted. Due to government policies and initiatives 1029.00 lakh MT rice, 39.05 lakh MT Wheat, 268.07 lakh MT potato and 70.50 lakh MT maize were produced during the last three years. During this period, an amount of TK. 28074.58 crore has been disbursed as agriculture subsidy on fertilizer, agricultural machineries at a reduced price (25%) and farm machineries at a subsidised price (60% of market price) were supplied to the farmers. In the meantime, 179 salinity, drought and water submergence tolerant high yield crop varieties have been innovated. On the other hand an amount of Tk.180.28 crore has been disbursed as agriculture rehabilitation programme.

6.1.2 Activities, Output Indicators and Target

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Coordination among concerned public and private institutions for expansion of marketing facilities	Coordination meeting	4	No.	12		12		12	12	

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4301-0001 - Secretariat	1	288,96,58	232,23,87	251,11,57	336,69,88	391,51,72	406,76,39
4301-0010 - Subsidy Management	1	7101,05,43	9000,00,00	7000,00,00	9000,00,00	9000,00,00	9000,00,00
4301-0012 - Agriculture Rehabilitation Assistance	1	64,43,71	67,46,39	67,46,39	75,00,00	75,00,00	75,00,00
4306-4311 - Food And Agriculture Organisation (FAO)	1	36,38	67,00	38,00	40,00	41,00	41,00
4306-4313 - Commonwealth Agriculture Bureau	1	0	8,00	32,00	12,00	12,00	12,00
4306-4317 - C.A.P.S.A.	1	78	1,70	5,60	7,00	7,00	7,50
4306-4319 - A.P.A.A.R.I.	1	4,65	7,70	5,40	6,00	6,50	6,50
4306-4320 - I.S.T.A.	1	4,25	8,80	4,00	5,00	5,00	5,50
4306-4321 - C.G.I.A.R.	1	77,80	1,00,00	78,10	82,00	83,00	84,00
4306-4457 - UNESCAP	1	2,34	5,20	3,00	3,50	3,60	3,70
4306-4459 - International Treaty on Plant Genetic Resources for Food and Agriculture	1	0	1,10	61	70	70	70
4306-4461 - Asia and Pacific plant protection Commission (A.P.P.P.C.)	1	2	80	2	3	3	3
Total : Operational Units		7455,71,94	9301,70,56	7320,24,69	9413,26,11	9468,10,55	9483,37,32
Approved Programmes							
4396-4837 - Block Allocation	1	15,00	120,32,76	85,59	35,38,38	357,50,06	626,04,36
Total : Approved Programmes		15,00	120,32,76	85,59	35,38,38	357,50,06	626,04,36
Total : Non Development		7455,86,94	9422,03,32	7321,10,28	9448,64,49	9825,60,61	10109,41,68
Approved Projects							
4301-5001 - Orienting Agriculture toward Improved Nutrition and Women Empowerment (01/07/2015-30/06/2018)	1	0	0	3,85,00	2,08,00	1,07,00	0
4301-5002 - National Agriculture Technology Program Phase-2 Project (NATP-2) (PMU Part) (01/10/2015-30/09/2021)	1	0	0	0	10,80,00	20,00,00	25,00,00
4301-5019 - National Agricultural Technology Program (NATP-2) Preparation Facility Project (PCMU Part)	1	1,45,26	1,48,00	1,46,00	0	0	0
4301-5130 - Integrated Agricultural Productivity Project (2nd Revised) (IAPP) (Secretariat Part)	1	23,29,84	27,10,00	32,90,00	39,82,00	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4301-8030 - Block allocation for unapproved projects.	1	0	106,12,00	0	177,14,00	184,69,00	929,17,00
Total : Approved Projects		24,75,10	134,70,00	38,21,00	229,84,00	205,76,00	954,17,00
Total : Development		24,75,10	134,70,00	38,21,00	229,84,00	205,76,00	954,17,00
Total :		7480,62,04	9556,73,32	7359,31,28	9678,48,49	10031,36,61	11063,58,68

6.2 Department of Agricultural Extension

6.2.1 Recent Achievements: In the last three years, Department of Agricultural Extension has been able to grow bumper production of rice, wheat, maize and potato through dissemination of advance technologies to the farmers to reach the demand of food for the continuous growing population of Bangladesh. As a result, last three years. Total food (rice+wheat+maize) produced in the year 2014-15 was 385.18 lac M.Ton. Thus, production of total food increased 4.27 lac M.Ton in the year 2014-15. Total 20.14 lac farmers were trained by effective and modern technologies in the last three years, among which 30% were women. In the year 2013-14, there were 1,19,593 M.Ton Guti urea used in 7, 97,287 ha of Boro rice field. On the other hand, 42.97 lac M.Ton fertilizer (among them 24.28 lac M.Ton Urea and 18.69 lac M.Ton non-urea fertilizer) were used at farmers level for crop production in the year 2014-15. In addition, for increasing production as well as usage of organic manure to improve soil health 20.71 lac compost heap established in the farmers home stead and nearer place.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Trained farmers	1	Lakh	7.50		7.00	7.00	7.25	7.00	7.10
	Exhibitions conducted			1.02		1.50	1.50	1.52	1.00	1.10
	Field days/rallies organized		Number (in thousands)	17.50		18.50	18.50	18.50	18.00	18.05
	Agriculture Fairs arranged		Number	350		570	370	580	500	505
	Motivational Tours conducted		Number	350		400	400	420	450	455
	Seminar/ Workshop	1	Number				127	130	135	139
2. Provision of e-agriculture information services	Computers distributed with internet connection	1	Number	150		325	400	420	450	450
	ICM farmer's groups and farmer's clubs			1200		1100	1100	1150	1150	1160
3. Increasing awareness about food value and nutrition through publicity, publication, meeting and workshop	Trained person	1	Number				33900	32000	325000	32800
4. Ensuring supply of fertilizers and other inputs at administered prices	Inspection fertilizer distribution by Agri. Officers	2	No(Thousands)	246		246	247	247	248	249
5. Production, certification and distribution of breeder, foundation, certified and truthfully level seeds	Foundation seeds distributed	2	Metric Ton (in thousands)	1.30		1.34	1.34	1.35	1.38	1.39
6. Production, certification and distribution of breeder, foundation and truthfully level seeds tolerant to salinity, draught and water submergence	Foundation seed of paddy Distributed	2	Metric Ton	416		400	400	410	415	416

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
7. Extension of soil testing facilities to Upazila and Union level.	Soil samples analyzed in soil testing mini lab	3	Number (in thousands)	25		48		50	25	
8. Popularize among the farmers the use of organic fertilizer, green fertilizer and microbe fertilizer	Heaps prepared at farmers' homesteads	3	Lakh	7.20		12.00	7.4	11.00	8.00	8.10
	Green fertilizer Exhibitions conducted		Number (in thousands)	6.2		6.3	6.3	6.4	6.1	6.20
9. Popularizing sustainable soil management technologies among the farmers	Trained persons	3	Number				14600			

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4331-0000 - Department of Agricultural Extension	1-7	19,91,67	23,77,33	28,50,74	31,13,82	33,64,89	34,88,44
4331-0005 - Project Implementation Wing	1-7	76,47	95,67	1,10,06	1,16,80	1,21,72	1,26,06
4332-0000 - Field Service Division	1-7	75,89,78	89,38,68	104,25,73	122,39,50	126,06,07	131,89,46
4333-0000 - Plant Protection Department	1-7	11,81,83	12,85,16	16,79,29	20,50,54	21,68,93	22,57,96
4334-0000 - Cash Crop Division-Tobacco and Jute	1-7	1,78,98	2,28,37	2,73,89	3,21,27	3,21,82	3,36,61
4335-0000 - Food Crops Division	1-7	32,34,02	33,98,32	44,50,36	59,27,32	53,31,45	55,21,05
4336-0001 - Agricultural Education and Training		1	21,49,35	30,90,54	38,33,42	39,86,03	41,34,46
4337-0000 - Upazila Agriculture Offices	1-7	583,08,64	612,43,76	815,55,02	980,94,34	975,50,92	1026,58,40
Total : Operational Units		725,61,40	797,16,64	1044,35,63	1256,97,01	1254,51,83	1317,12,44
Approved Programmes							
4396-4440 - Renovation, Repair, Maintainance & Development programme of Khamarbari Complex	1-7	46,35	2,01,26	2,01,26	1,33,41	0	0
4396-4446 - Program on Crop Production increase by Transferring Modern Agricultural Technologies at Chatmohor, Vhangura and Faridpur Upazilla in Pabna District.	1-7	5,00	80,00	80,00	77,00	0	0
4396-4447 - Environment Friendly Poison Free Safe Crop Production for Food Security Through Good Agricultural Management Program	1-7	0	2,24,00	2,24,00	2,12,44	0	0
4396-4454 - Integrated Development Programme for Enclave (Chitmohol) of Lalmonirhat & Kurigram, DAE component	1-7	0	0	19,41	87,61	67,98	0
4396-4925 - Enhancing income of the farmers and improving environment in the coastal area through extension of dwarf variety coconut programme	1-7	0	0	98,41	3,61,88	3,60,61	1,03,84
Total : Approved Programmes		51,35	5,05,26	6,23,08	8,72,34	4,28,59	1,03,84
Total : Non Development		726,12,75	802,21,90	1050,58,71	1265,69,35	1258,80,42	1318,16,28
Approved Projects							
4331-5001 - National Agricultura Technology Program Phase-2 Project (NATP-2) (DAE Part) 01/10/2015-30/09/2021	1-7	0	0	0	41,34,00	150,00,00	175,00,00
4331-5012 - Mujibnagar Integrated Agriculture Development Project-(DAE Part)-Approved-01/07/2011 - 30/06/2016	1-7	9,21,94	9,23,00	9,23,00	3,96,00	0	0
4331-5013 - Strengthening Phytosanitary Capacity in Bangladesh	1-7	29,42,80	80,00,00	65,00,00	38,00,00	5,48,00	0
4331-5014 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-7	58,06	56,00	49,00	62,00	66,00	0
4331-5015 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-7	9,14,37	10,00,00	10,00,00	8,00,00	4,65,00	0
4331-5016 - Eastern Integrated Agricultural Development Project	1-7	5,91,86	6,70,00	6,70,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4331-5019 - Enhancement of Crop Production Through Farm Mechanization (Phase-2)	1-7	49,66,38	80,00,00	40,00,00	45,00,00	100,00,00	0
4331-5022 - Agricultural Support for Smallholders in south-western Region of Bangladesh (DAE Part)	1-7	11,20,37	18,35,00	19,20,00	6,90,00	39,27,00	0
4331-5023 - Transfer of Technology for Agriculture Production under Blue Gold Program (DAE Component)	1-7	1,46,89	1,27,00	1,40,00	1,43,00	3,00,00	2,71,00
4331-5024 - Safe Crop Production Project Through Integrated Pest Management (IPM) Approach)	1-7	10,24,37	21,56,00	21,31,00	13,84,00	10,31,00	0
4331-5025 - Production, Storage and Distribution of Quality Seeds of Pulse, oil and Onion at Farmer's (2nd Phase)	4-5	5,03,90	8,66,00	12,10,00	14,73,00	14,71,00	0
4331-5026 - Citrus Development Project	1-7	6,89,24	6,80,00	6,45,00	7,11,00	6,52,00	0
4331-5027 - Enhancement of Crop Production Through Improved On-Farm Water Management Technologies	3	5,66,53	10,00,00	9,89,00	9,93,00	7,56,00	0
4331-5029 - Establishment of two ATI at Buncharumpur Upazila, Brahmanbaria District and Saturaia Upazila, Manikgonj District.	1-7	6,20,05	20,00,00	15,68,00	30,00,00	5,57,00	0
4331-5031 - Food Security through enhanced Agricultural Production, Diversified sources of Income, Value Addition and Marketing in Bangladesh (Mymensingh/Sherpur) (FSMSP)	2	4,78,06	7,59,00	7,59,00	0	0	0
4331-5032 - Production, Storage and Distribution of Quality Seeds of Rice, Wheat and Jute at Farmers Level-2nd Phase	4-5	14,69,91	21,31,00	26,55,00	35,75,00	33,20,00	0
4331-5033 - Agricultural Support for Smallholders in south-western Region of Bangladesh (LGED Part)	3	81,86	12,56,00	5,56,00	20,20,00	34,57,00	0
4331-5034 - Integrated Farm Management Component (IFMC) Agriculture Growth and Employment Program (AGEP)	1-7	53,48,68	86,62,00	75,55,00	77,00,00	100,00,00	119,00,00
4331-5036 - Integrated Agricultural Approach for Ensuring Nutrition and Food Security Project (DAE Phase)	1-7	3,89,42	30,00,00	21,00,00	25,00,00	8,00,00	7,00,00
4331-5037 - National Agricultural Technology Program (NATP-2) Preparation Facility Project (DAE Part)	1-7	13,54	22,00	14,00	0	0	0
4331-5038 - Increasing Cropping Intensity in Sylhet Region Project (DAE Part)	1-7	0	0	11,02,00	12,61,00	15,00,00	16,56,00
4331-5039 - Year Round Fruit Production for Nutrition Improvement Project	1-7	0	0	30,00,00	60,00,00	40,00,00	45,00,00
4331-5150 - Construction of Rubber Dams in small Medium Rivers for Increasing of Food Production (DAE part)	1,3	1,94,41	2,02,00	1,95,00	1,95,00	0	0
4331-5170 - Construction of Rubber Dams in small Medium Rivers for Increasing of Food Production (LGED part)	3	39,76,59	34,23,00	30,10,00	18,50,00	0	0
4331-5240 - Tuber Crops Development Project(DAE part)	1,3	1,85,42	2,11,00	2,02,00	0	0	0
4331-5260 - Second Crop Diversification	1-7	50,37,97	34,40,00	42,00,00	29,48,00	0	0
4331-5360 - Char Development and Settlement Project-4	1,2	1,97,44	1,71,00	1,71,00	49,00	0	0
4331-5380 - Integrated Agricultural Productivity Project (IAPP) (agriculture Extension Part) (01/07/2011 - 30/06/16)	1-7	33,01,01	22,40,00	25,99,00	50,00	0	0
4331-5400 - Farmer's Training at the Upazila Level for Transfer of Technology-2nd phase	1-3	51,24,50	30,50,00	28,79,00	9,55,00	0	0
Total : Approved Projects		408,65,57	558,80,00	527,42,00	511,89,00	578,50,00	365,27,00
Total : Development		408,65,57	558,80,00	527,42,00	511,89,00	578,50,00	365,27,00
Total :		1134,78,32	1361,01,90	1578,00,71	1777,58,35	1837,30,42	1683,43,28

6.3 Bangladesh Agriculture Development Corporation

6.3.1 Recent Achievements: Bangladesh Agricultural Development Corporation (BADC) plays an important role in the country with the three inputs of crop production i.e. distribution of high yield variety of quality seed,

quality non urea fertilizer and facilitating irrigation service to the farmers door as per agriculture development and implementation of the government's agriculture policy. In the last three years 3.93 lakh MT of different crops varieties seed were produced and 3.60 lakh MT were distributed. In the same time 24.53 lakh MT of non-urea fertilizer were imported and 24.26 MT has been distributed. 3335 km canals were re-excavated and 2621 km surface and underground irrigation (buried pipe) channel were constructed. 1341 nos. LLP (power based pump) were placed and 739nos. deep tube well were repaired. For reducing electricity consumption 11 solar irrigation panel were established in the field and constructed different kinds of irrigation structure.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Persons trained	1	No. (in thousands)	20	20	28	28	28	29	29
	Seminar Workshop	1	No.		7		10	11	12	12
2. Expansion of minor irrigation coverage by encouraging optimal use of surface water, and increasing the area of arable land by reducing water logging and submergence	Expanded irrigation area	2	Lakh Hectare	1.00	1.00	1.00		0.30	0.35	0.35
	Increased arable land		Hectare (in thousands)	20.00	20.00	30.00	30.00	1.20	1.50	1.50
	Re-excavated canals	2	k.m		755.55		700	850	900	900
	Irrigation infrastructure constructed	2	Number		719		750	650	600	600
3. Procurement of irrigation machinery and increasing its availability	Machinery items distributed	2	Number (in thousands)	.26	0.26	1.63	1.63	0.50	0.60	0.60
	Rubber Dam constructed	2	Number				2	5	6	6
	Construction of surface and underground irrigation canals	2	k.m		707.03		750	800	850	850
Non-urea fertilizer distributed	Lakh Metric Ton		8.00	8.00	13.50	13.50	14.00	14.00	14.00	
4. Ensuring the supply of fertilizers and other inputs at administered prices	Distributed TSP	2	Lakh Metric Ton		3.75		3.80	4.12	4.50	4.50
	Distributed DAP	2	Lakh Metric Ton		1.14		1.20	1.25	1.40	1.470
	Distributed MOP	2	Lakh Metric Ton		4.10		4.30	4.75	5.20	5.20
	Produced and distributed seeds		Lakh Metric Ton	1.50	1.43	1.59	1.59	1.64	1.75	1.75
5. Production, certification and distribution of breeder, foundation, certified and truthfully labelled seeds	Produced foundation seeds	2	M.T (Thousands)		11.00		15.553	16.43	17.55	17.55
	Produced Certified seeds	2	M.T (Thousands)		34.00		42.206	41.72	48.02	48.02
	Produced TLS	2	M.T (Thousands)		84.00		120.241	80.06	84.195	84.19
	Distributed foundation seeds	2	M.T (Thousands)		9.00		15.553	16.43	17.55	17.55
	Distributed certified seeds	2	M.T (Thousands)		33.00		39.206	41.72	48.02	48.02
	Distributed TLS	2	M.T (Thousands)		83.00		85.241	80.06	84.195	84.195
	Saplins produced	2	Number (lakh)		111.71		116.25	116.75	116.80	116.80
	Sapling distributed	2	Number (lakh)		111.71		116.25	116.75	116.80	116.80

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	Vegetables and fruits produced	2	M.T (Lakh)		4.23		4.25	4.26	4.27	4.27
	Vegetables and fruits distributed	2	M.T (Lakh)		4.23		4.25	4.26	4.27	4.27
6. Production, certification and distribution of breeder, foundation and truthfully labelled seeds tolerant to salinity, drought and water submergence	Produced and distributed seeds	2	Metric Ton (in thousands)	8.03	8.30	5.00	5.00	5.50	5.52	5.53
	Produced tolerant varieties seeds		Metric Ton (in thousands)		8.03		5.00	5.50	5.52	5.52
	Distributed tolerant varieties seeds		Metric Ton (in thousands)		8.03		5.00	5.50	5.52	5.52
7. Encouraging participation of the private sector in production and development of seeds through meetings, seminars, fairs and technology exchange	Arranged meeting/ seminar	2	Number	25	25	43	40	45	47	47

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4305-3241 - Bangladesh Agricultural Development Corporation.	1-7	300,87,39	248,02,28	409,53,50	469,19,14	478,88,14	493,96,65
Total : Operational Units		300,87,39	248,02,28	409,53,50	469,19,14	478,88,14	493,96,65
Approved Programmes							
4396-4388 - Rangamati District Baghaichari Upazila Irrigation Development Programme	2	1,00,00	3,50,00	3,50,00	3,50,00	0	0
4396-4389 - Sreebordi and Jheenaigati Upazilla Minor Irrigation Development Programme, Sherpur	2	1,00,00	4,00,00	4,00,00	3,00,00	0	0
4396-4445 - Minor Irrigation Program at Purbodhola, Madon, Mohongaj and Khaliajuri Upazilla in Netrokona district	2	20,00	4,70,00	4,70,00	3,10,00	0	0
4396-4450 - Bijoynagar & Brahmanbaria Sadar Upazila Minor irrigation Development Programme in Brahmanbaria District	2	0	0	95,10	2,78,79	2,69,86	0
4396-4451 - Gopalganj District minor Irrigation Development Program	2	0	0	40,00	2,78,79	2,69,86	0
4396-4452 - Dumuria & Fultala Upazila minor Irrigation Development Programme under Khulna District.	2	0	0	80,00	1,70,00	1,49,20	0
4396-4453 - Development Programme for Enclave (Chitmohol) of Lalmonirhat & Kurigram, BADC component	2	0	0	21,37	1,45,70	82,93	0
4396-4927 - Sherpur District Irrigation Area Expansion Programme	2	0	0	0	3,50,00	2,00,00	0
Total : Approved Programmes		2,20,00	12,20,00	14,56,47	21,83,28	9,71,85	0
Total : Non Development		303,07,39	260,22,28	424,09,97	491,02,42	488,59,99	493,96,65
Approved Projects							
4305-5003 - Construction of Rubber Dams to Utilize Surface Water for Enhancing Agricultural Production Project.	1-7	0	0	2,90,00	47,00,00	45,00,00	50,00,00
4305-5014 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-7	20,00,00	60,00,00	45,00,00	35,00,00	29,44,00	0
4305-5019 - Eastran Integrated Irrigation Project	1-7	33,00,00	35,00,00	36,00,00	18,78,00	0	0
4305-5025 - Maintenance Rehabilitation of BADC'S Existing Fertilizer Godowns and Strengthening of Fertilizer Management Activities Project	4	25,00,00	45,00,00	30,00,00	60,00,00	17,32,00	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16			2016-17	2017-18
1	2	3	4	5	6	7	8
4305-5028 - Establishment of Pulse and Oil Seed Multiplication Farm and Seed Processing Centre at Subarnachar in Noakhali District.	5-6	11,20,00	15,00,00	10,50,00	7,50,00	4,87,00	0
4305-5029 - Modern Minor Irrigation Expansion Project in Greater Rangpur District.	3	15,10,00	11,41,00	10,41,00	5,51,00	0	0
4305-5033 - Surface Water Irrigation Rehabilitation in the Southern Delta Region (Barisal District) of Bangladesh.	1-7	0	4,22,00	4,23,00	0	0	0
4305-5035 - Sylhet Division Minor Irrigation Development Project	2	15,49,00	40,00,00	40,00,00	30,00,00	35,00,00	33,00,00
4305-5039 - Development and Dissemination of Agricultural Technologies of Jute and Allied Fibre Crops.	1-5	0	5,00,00	5,35,00	10,00,00	6,04,00	0
4305-5042 - Barisal Division Minor Irrigation Development Project (01/01/2015-30/06/2019)	2	0	25,00,00	20,00,00	28,00,00	30,00,00	26,18,00
4305-5043 - Development, Multiplication and Quality Assessment of Agriculture Seeds through Biotechnology and Dissemination of the Technology	1-7	0	0	3,74,00	10,00,00	8,82,00	0
4305-5044 - Modernization and Improvement of Existing Seed Production, Processing & Distribution Facilities of BADC (MIEF) Project.	1-7	0	0	34,13,00	70,00,00	117,76,00	0
4305-5045 - Increasing Cropping Intensity in Sylhet Region Project (BADC Part)	1-7	0	0	2,30,00	2,80,00	60,00	18,00
4305-5047 - Improvement and Quality Seed Production of Rice, Wheat and Maize Project (2nd Phase)	1-7	0	0	69,00,00	50,00,00	70,00,00	80,00,00
4305-5052 - Strengthening of Sustainable Nutrition Security through Pulse & Oil Seed Production Project	1-5	0	0	15,00,00	30,00,00	40,00,00	50,00,00
4305-5055 - Expansion of Irrigation Through Utilization of Surface Water by Double Lifting (3rd Phase) Project.	1-5	0	0	16,00,00	43,00,00	25,00,00	30,00,00
4305-5056 - Ashuganj-Polash Agro Irrigation Project (5th Phase)	1-5	0	0	2,60,00	6,20,00	3,00,00	5,00,00
4305-5080 - Pabna-Natore-Shirajgonj-Irrigation Area Development Project-(Phase-III) - (01/03/2011 - 30/06/2014)-Approved	3	37,30,00	30,00,00	29,50,00	32,00,00	0	0
4305-5230 - Integrated Agricultural Productivity Project (IAPP) (BADC part)	1-7	32,94,57	21,20,00	31,36,00	3,75,00	0	0
4305-7018 - Installation of Seed Extension Farm Project for South West Coastal Areas	5-6	22,50,00	25,00,00	40,63,00	62,95,00	0	0
4305-7440 - Construction of Rubber Dams in small Medium Rivers for Increasing of Food Production (BADC part)	3	15,00,00	10,25,00	14,12,00	5,91,00	0	0
4305-7730 - Tuber Crops Development Project (BADC part)	5-6	64,70,00	70,00,00	91,81,00	0	0	0
4305-7750 - Project of Activating Inoperable Deep Tube Wells of BADC for Irrigation	2-4	30,00,00	20,00,00	29,50,00	0	0	0
4305-8884 - Project for increasing supply of Quality Seed-BADC Part-(January-2011 to June/2014.	1-7	81,07,57	96,77,00	66,22,00	33,34,00	0	0
4305-8911 - Mujibnagar Integrated Agriculture Development Project (BADC Part)- Approved-01/07/2011 - 30/06/2016	1-7	21,84,00	25,00,00	25,00,00	26,00,00	0	0
Total : Approved Projects		425,15,14	538,85,00	675,30,00	617,74,00	432,85,00	274,36,00
Total : Development		425,15,14	538,85,00	675,30,00	617,74,00	432,85,00	274,36,00
Total :		728,22,53	799,07,28	1099,39,97	1108,76,42	921,44,99	768,32,65

6.4 Bangladesh Rice Research Institute

6.4.1 Recent Achievements: During the last three years, 12 high yielding varieties were developed and released- notable amongst them are 2 salinity resistant, 2 drought resistant, 2 zinc enriched and 1 is simultaneously salinity, drought and cold resistant. 459.12 MT breeder seeds developed by BRRI were produced and supplied to more than 500 government, private, NGOs and individual entrepreneurs connected with the seed production-network. To facilitate technology transfer, training was provided to 10,500 farmers, agricultural workers, and officials. 1300 Symposiums/Seminar/workshops were organized,

1.60 lakh copies of reports on modern paddy cultivation, rice journals, annual research reports and booklets were published. 390 field demonstrations were organized to popularize the agricultural machineries innovated by BRRI..

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies.	Innovated varieties of paddy and other crops	1	Number	5	5	1	3	3	2	2
	Innovated/developed agriculture technologies			1	5	1	3	3	2	2
2. Innovation of technologies and nutrient enriched varieties of rice and other crops tolerant to salinity, drought and water submergence and other adverse conditions	Varieties innovated	1	Number	2	2	1	2	1	1	1
	Technologies innovated	1	Number		2		2	1	1	1
3. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Persons / Farmers Trained	1	Number (in thousands)	3.50	3.00	4.50	3.50	4.00	4.50	5.00
	Transferred technologies at field level			4.50	7	5.50	5	4	3	3
	Demonstration established	1	Number (in thousands)		4.50		5.00	5.50	6.00	6.50
	Seminar/ workshop arranged	1	Number		62		60	50	50	50
	Varieties transferred at field level	1	Number		7		5	4	3	3
	Extension officer/staffs	1	Number (in thousands)		1.00		1.00	1.00	1.00	1.00
	Innovation of agriculture machineries/ develop	1	Number		1		1	1	1	1
	Number of publicity	1	Number		10		10	10	10	10
4. Production, certification and distribution of breeder, foundation, certified and truthfully labelled seeds	Produced and distributed seeds	2	Metric Ton	130.00	20	120.00	20	20	20	20
	Breeder seeds produced	2	M.T		100		100	100	100	100
	Truthfully labelled seed produced	2	M.T		30		30	30	30	30
	Breeder seeds distributed	2	M.T		10		100	100	100	100
	Truthfully labelled seeds distributed	2	M.T		30		30	30	30	30
5. Production, certification and distribution breeder, foundation and truthfully level seeds tolerant to salinity, draught and water submergence and other conditions	Produced adverse resistant seeds	2	Metric Ton)	20	20	20	20	22	25	25
	Distributed adverse resistant I seeds	2	Metric Ton		20		20	22	25	25
6. , Providing agril. e – information service	Persons benefited	1	Number (Lakh)	1.3	1.50	1.2	2.00	2.50	3.00	3.00

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operational Units							
4305-3245 - Bangladesh Rice Research Institute (BRR)	1-6	42,20,10	44,82,23	66,79,80	86,03,47	85,08,78	88,44,66
Total : Operational Units		42,20,10	44,82,23	66,79,80	86,03,47	85,08,78	88,44,66
Approved Programmes							
4396-4381 - Elimination of Water Logging of BRR, Gazipur and Strengthening of Research Activities of Regional Office of Comilla	1-6	3,42,00	2,75,00	2,75,00	0	0	0
4396-4382 - Strengthening of Bio-technology Research of BRR	1-6	88,00	91,00	91,00	0	0	0
4396-4392 - Strengthening Research Activities at Barisal, Sonagazi and Satkhira Regional Station of BRR Programme	1-6	1,56,00	3,46,00	3,46,00	4,22,00	0	0
Total : Approved Programmes		5,86,00	7,12,00	7,12,00	4,22,00	0	0
Total : Non Development		48,06,10	51,94,23	73,91,80	90,25,47	85,08,78	88,44,66
Approved Projects							
4305-5016 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-6	2,05,00	1,70,00	1,90,00	2,00,00	13,00	0
4305-5210 - Integrated Agricultural Productivity Project (IAPP) (BRR Part)	1-6	4,10,13	3,70,00	4,00,00	16,00	0	0
4305-8886 - Enhancing Quality Seed Supply- (BRR Part-) (01/01/11-30/06/16)	1-6	1,94,89	12,33,00	17,65,00	4,42,00	0	0
4305-8912 - Mujibnagar Integrated Agriculture Development Project-(BRR Part)-Approved-01/07/2011 - 30/06/2016	1-6	1,50,00	2,00,00	2,00,00	1,08,00	0	0
Total : Approved Projects		9,60,02	19,73,00	25,55,00	7,66,00	13,00	0
Total : Development		9,60,02	19,73,00	25,55,00	7,66,00	13,00	0
Total :		57,66,12	71,67,23	99,46,80	97,91,47	85,21,78	88,44,66

6.5 Bangladesh Agricultural Research Institute

6.5.1 Recent Achievements: During the last three years, 70 varieties of different crops viz. wheat, maize, tuber crops, vegetables, fruits, flowers, pulse crops, oilseeds and spice crops, and 115 advanced lines of those crops are in pipe line of release as variety. Moreover, 1,518 germplasms of those crops have been collected. Besides, 59 technologies have been developed on soil, fertilizer and water management; insect pest management, new cropping pattern to increase crop intensity; and post-harvest handling, processing and transportation of crops, and four agricultural machineries were also developed. A total of 77,450 persons like scientists, extension and NGO personnels, and farmers were trained up. Moreover, 8,400 persons were informed about the developed technologies through 112 seminar/symposium/workshops. 54 publications were made and 7,700 demonstration blocks were set up to disseminate the developed technologies. 64 radio and 20 television programs were telecasted and Memorandum of Understandings (MOU) were signed with 32 institutes.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies	Innovated varieties	1	Number	20	28	27	27	20	22	20
	Innovated technologies			22	22	30	20	28	25	27

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Training provided	1	Batch (Number)	700	662	700	700	650	680	670
			Person (in thousands)	25.00	24.52	25.00	25.00	23.00	23.50	24.00
3. Production, certification and distribution of breeder, foundation, certified and truthfully level seeds	Breeder and truthfully labeled seeds Produced and distributed	2	Metric ton (in thousands)	1.10	1.10	0.97	.97	0.98	1.00	0.98
4. Encouraging the participation of the private sector in production and development of seeds through meetings, seminars, fairs and technology exchange	Memorandum of Understanding signed with private enterpreniors	2	Number	16	11	15	15	15	16	15
5. Providing agril. e- information service	Benefited farmer		Persons in Thousands	110	75	97	100	98	150	150
6. Produced and distributed of breeder, foundation, certified and truthfully seeds of rice, wheat and other crops tolerant to salinity, drought and water submergence and other adverse conditions	Produced breeder and truthfully seeds	2	M.T	43	43	45	45	47	49	50

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4305-3247 - Bangladesh Agriculture Research Institute	1-5	161,50,23	167,11,76	224,34,59	281,42,47	284,87,44	293,84,14
Total : Operational Units		161,50,23	167,11,76	224,34,59	281,42,47	284,87,44	293,84,14
Approved Programmes							
4396-4380 - Variety Development, Seed Production and Postharvest Technology Development of Ground Nut.	1-5	1,42,00	95,00	95,00	0	0	0
4396-4391 - Development of Four Crops based cropping pattern for increasing cropping intensity and productivity programme	1-5	32,59	48,58	48,58	51,58	0	0
4396-4455 - Bt Brinjal Breeder Seed Production	1-5	0	0	17,00	49,00	39,00	0
Total : Approved Programmes		1,74,59	1,43,58	1,60,58	1,00,58	39,00	0
Total : Non Development		163,24,82	168,55,34	225,95,17	282,43,05	285,26,44	293,84,14
Approved Projects							
4305-5000 - Improvement and Quality Seed Production of Wheat and Maize 2nd Phase	1-5	0	0	5,00,00	9,54,00	3,00,00	3,00,00
4305-5002 - Strengthening of Oil-seed and Pulses Research and Development.	1-5	0	0	32,00	9,85,00	0	0
4305-5011 - Mujibnagar Integrated Agriculture Development Project-(BARI Part)-Approved-01/07/2011 - 30/06/2016	1-5	1,50,00	1,50,00	1,50,00	15,00	0	0
4305-5015 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-5	1,21,00	1,50,00	1,63,00	1,90,00	1,10,00	0
4305-5018 - Development and expansion of research and research infrastruaction of BARI	1-5	32,00,00	55,00,00	55,00,00	52,00,00	0	0
4305-5023 - Cytrus Development Project (BARI part)	1-5	3,00,00	5,00,00	5,00,00	2,70,00	2,39,00	0
4305-5037 - Rain water Harvesting in Hilly Creeks/Charas to Restore Sustainable Agriculture-Based Livelihoods in Hilly Areas of Chittagong Hill Tracts. (01/01/2015-30/06/2016) approved	1-5	0	86,00	86,00	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
4305-5076 - Keep Running of Pesticide Research In Pesticide Analytical Laboratory at BARI (01/07/2010-30/06/2015) (Approved)	1-5	1,45,00	97,00	96,00	0	0	0
4305-5220 - Integrated Agricultural Productivity Project (IAPP) (BARI Part)	1-5	4,41,14	4,47,00	5,48,00	29,00	0	0
4305-7740 - Tuber Crops Development Project (BARI part)	1-5	3,29,00	3,42,00	3,01,00	0	0	0
4305-8885 - Project for increasing supply of Quality Seed-BARI Part-(January-2011 to June/2014.	1-5	18,50,96	17,40,00	20,29,00	21,00	0	0
Total : Approved Projects		65,37,10	90,12,00	99,05,00	76,64,00	6,49,00	3,00,00
Total : Development		65,37,10	90,12,00	99,05,00	76,64,00	6,49,00	3,00,00
Total :		228,61,92	258,67,34	325,00,17	359,07,05	291,75,44	296,84,14

6.6 Bangladesh Jute Research Institute

6.6.1 Recent Achievements: Three high yielding varieties of jute and allied fibre crops have been developed during last three years. Fertilizer recommendations have been updated for popular jute varieties. The Fertilizer recommendations have been made of developed varieties. Essential training have been executed to 29000 farmers to disseminate the modern jute production technologies. Thirty three thousand jute ribboner have been distributed to the selected farmers for popularizing ribbon retting technology at water scarce areas. The amounting 1,88,500 kg breeders seed and truthfully labeled seed have been distributed to BADC and farmers level during last 3 years. Land has been developed through scientific research activities at regional and sub-stations. Low cost light weight shopping bag has developed as a substitute of polythene from hundred percent jute and jute-cotton blended yarn. Technologies have been developed of producing fabric and blanket by the blending jute, cotton and sheep wool which supplied by Bangladesh Livestock Research Institute (BLRI). Improved yarn and high valued diversified products have been developed by blending jute with combined natural and artificial fibre. An international standard genome research laboratory has developed by the Project "Basic and Applied Research on Jute." The Project premises has been declared and implemented as Key Point Installation (KPI) for its security.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies.	Innovated new varieties of jute	1	Number	1	1	1	1	1	1	1
	Innovated technology			3		4	5	5	5	5
2. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Persons / farmers Trained	1	Number (in thousands)	1.50	1.50	2.25	1.50	2.00	2.00	2.00
	Extensions employee trained		Number		30		150	150	150	150
	Report, bulleting, leaflet booklet, newsletters etc. published		Number		10		10	10	10	10
3. Production, certification and distribution of breeder, foundation, certified and truthfully labelled seeds	Produced breeder seeds	2	Kilogram (in thousands)	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	Produced truthfully labeled seeds		Metric ton	110	110	110	110	110	120	110

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
4. Encouraging the participation of the private sector in production and development of seeds through meetings, seminars, fairs and technology exchange	Memorandum of understanding signed	2	Number	2	2	2	2	2	2	2
	Fairs participated			5	5	6	6	6	6	6
	Arranged meeting-seminars			6	6	6	8	6	6	6
5. Production, certification, preservation and distribution of seeds of rice, wheat and other crops tolerant to adverse conditions like salinity, drought, water submergence and others	Breeder seeds produced	2	kg		0	0	50	50	50	50
	Truthfully labelled seeds distributed	2	kg		0	0	200	200	200	200

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4305-3251 - Bangladesh Jute Research Institute	1-4	20,78,80	21,44,18	28,03,30	36,48,74	35,85,34	36,54,44
Total : Operational Units		20,78,80	21,44,18	28,03,30	36,48,74	35,85,34	36,54,44
Approved Programmes							
4396-4437 - Repair, Maintenance and Development Program of BJRI Head Office, Regional and Sub-Centre		1,00,00	0	15,00	0	0	0
Total : Approved Programmes		1,00,00	0	15,00	0	0	0
Total : Non Development		21,78,80	21,44,18	28,18,30	36,48,74	35,85,34	36,54,44
Approved Projects							
4305-8450 - Fundamental and Applied Research on Jute (01/09/2010-31/08/2013)	1	7,75,00	12,00,00	17,00,00	11,00,00	32,00,00	0
Total : Approved Projects		7,75,00	12,00,00	17,00,00	11,00,00	32,00,00	0
Total : Development		7,75,00	12,00,00	17,00,00	11,00,00	32,00,00	0
Total :		29,53,80	33,44,18	45,18,30	47,48,74	67,85,34	36,54,44

6.7 Bangladesh Institute of Nuclear Agriculture (BINA)

6.7.1 Recent Achievements: During the last three years, Bangladesh Institute of Nuclear Agriculture (BINA) has released 24 high yielding varieties of different crops such as: eight varieties of rice, two varieties of mustard, one variety of sesame, two varieties of soybean, one varieties of lentil, three varieties of tomato and three varieties of groundnut (2012: Binadhan-9 & 10; 2013: Binasarisha-9 & 10; Binasola-7 & 8; Binatomato-8, 9 & 10; Binasoybean-3 & 4; Binatill-3; Binamasur-7; Binadhan-11, 12, 13 & 14; 2014: Binadhan-15 & 16; Binachinabadam-7, 8 & 9; Binamasur-8 & 9). Fertilizer requirement has been determined for higher production of different crops. Besides, 505 Metric ton seeds of 40 varieties of 8 different crops have supplied for production of breeder and truthfully labelled seeds. Forty thousand and one hundred blocks and experimental demonstrations were established at 43 different districts of the country. Six thousand and four hundred fifty farmers, one thousand officers and staffs of DAE, BADC and NGO's were trained by BINA. One lakh twenty thousand copies of leaflet, booklet and BINA profile were published. Fifteen non-commodity technologies were developed such as soil management, bio-fertilizer production, insect and diseases management, irrigation and water management, crop management and on farm research.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies	Innovated varieties	1	Number	3	8	2	7	7	8	7
	Innovated technologies			6	6	6	7	7	7	7
2. Innovation of technologies and varieties of rice and other crops tolerant to salinity, drought and water submergence	Innovated varieties)	1	Number	2	1	2	2	3	4	3
	Innovated technologies				1		2	3	3	3
	Innovated microbial fertilizer				1		-	-	1	1
3. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Persons/farmers trained	1	Person (in thousands)	3	3	3	3	3.30	3.50	3.60
	Extensions officers trained		Number (in persons)	1.50	600	1.60	1000	1100	1200	1300
	Exhibition set		Number (Thousands)	1.50	1.50	1.60	1.60	1.70	1.75	1.80
	Workshop/seminar organized		Number	-	25	-	30	35	40	45
	Varieties transferred to DAE			-	-	-	5	5	5	5
	Technologies transferred to DAE			-	-	-	4	5	6	6
	Varieties transferred at field level			-	-	-	5	6	7	7
	Technologies transferred at field level			-	-	-	4	5	6	6
4. Production, certification and distribution of breeder, foundation, certified and truthfully level seeds	Breeder seeds produced	2	Metric ton	160	160	170	20	20	25	30
	Truthfully labelled seeds produced			-	160	-	150	150	155	160
	Breeder seeds distributed			-	160	-	20	25	25	30
	Truthfully labelled seeds distributed			-	160	-	150	150	155	160
5. Production, certification and distribution of breeder, foundation and truthfully labeled seeds tolerant to salinity, draught and water submergence	Tolerant of adverse condition seeds produced	2	Metric ton	40	40	50	50	50	60	70
	Tolerant of adverse condition seeds distributed			-	40	-	50	50	60	70
6. Popularize among the farmers the use of organic fertilizer, green fertilizer and microbial fertilizer	Micro-bio fertilizer produced and distributed	3	Metric ton	2.00	1.50	1.50	0.50	0.50	0.60	0.60

6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operational Units							
4305-3253 - Bangladesh Institute of Nuclear Agriculture	1-6	16,31,05	17,82,10	24,66,79	28,97,25	31,39,65	32,36,13
Total : Operational Units		16,31,05	17,82,10	24,66,79	28,97,25	31,39,65	32,36,13
Approved Programmes							
4396-4448 - Development of New horticultural Crop Varieties and Management Technologies through Mutation and Advanced Technoques	6	0	79,00	79,00	69,00	0	0
4396-4926 - Development of High Yielding Climate Resilient Pulse, oil seed and cereal crop varieties through Agronomic Management for Nutritional Security	1-6	0	0	0	2,39,00	1,61,50	1,00,00
Total : Approved Programmes		0	79,00	79,00	3,08,00	1,61,50	1,00,00
Total : Non Development		16,31,05	18,61,10	25,45,79	32,05,25	33,01,15	33,36,13
Approved Projects							
4305-7660 - Strengthening Research Activities and Sub-Stations Development of BINA- (01/05/2010 - 30/06/2015) - Approved	1-6	16,99,00	14,93,00	12,43,00	2,58,00	0	0
Total : Approved Projects		16,99,00	14,93,00	12,43,00	2,58,00	0	0
Total : Development		16,99,00	14,93,00	12,43,00	2,58,00	0	0
Total :		33,30,05	33,54,10	37,88,79	34,63,25	33,01,15	33,36,13

6.8 Bangladesh Sugarcane Research Institute

6.8.1 Recent Achievements: In the past 3 years, 4 improved stress tolerant sugarcane varieties have been released. For 12 agro-ecological zones, where sugarcane can be cultivated, recommendation of fertilizer doses for sugarcane, intercrop, ratoon cane and their management methods have been recommended timely. BSRI developed sugarcane crusher, paired row trencher, some agricultural and farm mechenatries for sugarcane cultivation. Two biologically nitrogen fixing (BNF) bacteria have been identified. Nine sugarbeet genotypes have been recommended for cultivation in Bangladesh. Production technology of sugarbeet have been developed. By using local technologies, production method of granular *goor* of sugarbeet have been developed. Improvement of sugarbeet slicer machine has been done. Number of 1,25,000 date palm and 17,000 palmyra palm seedlings have been planted around the country. From the experiment regarding sugarcane variety selection specially in southern saline belt and in *char* land for *goor* production have been done. Furthermore, 4,500 tones of disease free clean seeds of sugarcane have been distributed among the sugarcane growing farmers all over the country.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies	Innovated varieties developed	1	Number	3	3	-	1	1	-	1
	Demonstration		No.	320	320	325	325	350	355	360
	Sugar cane production		Ton in lakh	86	83	88	-	-	-	-
	Innovated technologies		No				5	6	6	6
2. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Trainees farmers	1	Person (In thousands)	1.50	1.50	1.50	1.60	1.60	1.70	1.80
	Trainees (Extension officer/Staffs)		Number				0.50	0.50	0.50	0.50
	Seminar/						12	12	12	12

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	workshop arranged									
	Varieties transferred at field level						1	1	1	
	Technologies transferred at field level						5	6	6	6
3. Production, certification and distribution of breeder, foundation, certified and truthfully labeled seeds	Seeds produced	2	Metric ton	400	400	400	4500	4500	5000	5500
	Seed distributed						4500	4500	5000	5000
4. Production, certification, preservation and distribution of seeds of rice, wheat and other crops tolerant to adverse conditions like salinity, drought, water submergence and others	Produced seeds	2	Metric ton				100	150	200	250
	Distributed seeds						100	150	200	250

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4305-3257 - Bangladesh Sugarcane Research Institute	1-3	17,26,41	18,63,43	24,35,47	25,84,24	26,72,93	27,56,56
Total : Operational Units		17,26,41	18,63,43	24,35,47	25,84,24	26,72,93	27,56,56
Approved Programmes							
4396-4383 - Production and Dissemination of Disease Free Fresh Sugarcane Seed	1-3	58,50	61,40	61,40	0	0	0
4396-4387 - Increasing the Cultivation and Production of Sugarcane in the Coastal Areas of Southern region Programme	1-2	59,48	27,43	27,43	27,43	0	0
Total : Approved Programmes		1,17,98	88,83	88,83	27,43	0	0
Total : Non Development		18,44,39	19,52,26	25,24,30	26,11,67	26,72,93	27,56,56
Approved Projects							
4305-5048 - Strengthening Integrated Research Facilities of Bangladesh Sugarcane Research Institute	1-3	0	0	4,30,00	25,00,00	10,00,00	15,00,00
4305-5180 - Create Employment Opportunities of Char Dwellers in Greater Rangpur Districts Through Sugarcane Cultivation	1-3	1,39,00	1,39,00	1,39,00	0	0	0
Total : Approved Projects		1,39,00	1,39,00	5,69,00	25,00,00	10,00,00	15,00,00
Total : Development		1,39,00	1,39,00	5,69,00	25,00,00	10,00,00	15,00,00
Total :		19,83,39	20,91,26	30,93,30	51,11,67	36,72,93	42,56,56

6.9 Barendra Multipurpose Development Authority

6.9.1 Recent Achievements: During the last three years 40500 hectare of land has come under controlled irrigation by installing 990 no Deep tubewells and low lift pumps, electrifying 1353 no irrigation equipments, and by constructing 1787 no burried pipe lines. BMDA has also activated 363 numbers of unserviceable Deep tube well. BMDA has re-excavated 357 km canal, 110 of derelict ponds, excavated 50 of dug well and also constructed 56 submerged weirs across the canal to conserve surface water which cover supplementary irrigation of about 8500 hectare. BMDA has produced 625 M.T seed and also distributed to the farmers. BMDA planted 5.50 lac fruits, medicinal and forest trees last three years. BMDA has constructed 196.00 km rural road and repair 131.00 road also. Besides these BMDA operated about 14500 deep tub wells per year which cover 4.70 lac hectare of land.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	farmers training	1	No. (In thousands)	8.00	1.30	5.00	2.50	2.30	2.50	2.50
	Transferred Alternate wetting and drying (AWD) technology		Plot in Hectare	20	20	20	20	20	20	20
2. Procurement of irrigation machineries and increasing its availability.	Irrigation canal constructed	2	Kilometer	160	455	262	780	350	300	325
	Irrigation canal expanded			25	275	42	200	100	200	200
	Irrigation area expanded		1 partly			1 partly				
	Irrigation machinery under pre-paid meter system		Number in thousands	60	2.206	66	9.29	0.929	-	-
	Deep tube well used			15	14.800	20	15.10	15.27	15.71	15.817
	Irrigation area			60	4.67	107	4.70	4.80	4.92	5.00
	Expanded irrigation area		Hectare (In thousands)	35.00	12.55	67.175	12	7	6	3
	Deep tube well installed and connected to electricity		Number		425		470	250	120	100
3. Expansion of minor irrigation coverage by encouraging optimal use of surface water, and increasing the area of arable land by reducing water logging and sub-mergence	Re-excavated canal	2	No.	450	160	470	262	137	150	200
	Cross dams constructed		no	500	25	780	42	37	35	7
	Rubber dams constructed		No (No)	200	1(partly)	200	1(partly)	100	-	-
	Ponds re-excavated		No	12.00		12.00	66	46	30	60
	Dug well excavated		No	15	2	20	20	-	100	200
	Use of power pumps		No	60	60	107	107	110	125	150
	Area covered under complementary irrigation		Hectare (Thousands)		35.00	67.12	67.12	70.20	72.25	75.35
4. Production, certification and distribution of breeder, foundation and truthfully labelled seeds	Breeder, certificated and truthfully labelled seeds production and preservation		M.T		225	400	400	600	600	600
	Seeds distributed		M.T		225	400	400	600	600	600

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Approved Projects							
4305-5022 - Irrigation Programme through surface Water Augmentation	3	17,31,00	20,00,00	19,33,00	0	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
4305-5026 - Smart Card Based Pre-Paid Pump used and Energy Megaring System 2nd Phase	3	10,00,00	4,50,00	4,50,00	0	0	0
4305-5027 - Rehabilitation of Old Deep Tube Wells in Rajshahi, Naogaon and Chapai Nawabgonj district.	3	22,87,00	24,00,00	24,00,00	20,00,00	30,77,00	0
4305-5038 - Extension of Irrigation in Barind Area Through Conservation of Water in Canal	3	3,00,00	36,00,00	31,00,00	40,00,00	54,23,00	0
4305-5046 - Quality Seed Production, Distribution & Farmers Training Project for crop Production	1-3	0	0	3,88,00	4,19,00	80,00	60,00
4305-5049 - Extension of irrigation facilities by increasing availability of surface water and removing water logging project in Naogaon District	3	0	0	10,00,00	20,00,00	25,00,00	20,00,00
4305-5051 - Enhancement of Irrigation Efficiency Through Construction of Sub-surface Irrigation Channel	1-3	0	0	11,79,00	40,00,00	45,00,00	35,38,00
4305-7630 - Deep Tube wells Installation Project (2nd Phase) (01/01/10 - 31/12/17) approved	3	47,00,00	40,00,00	35,00,00	1,00	0	0
4305-7790 - Rural Communication Development Project for Marketing Agricultural Commodities (01/10/2010 - 30/06/2014) Approved	3	65,00,00	90,00,00	90,00,00	50,64,00	60,64,00	0
4305-7850 - Panchogar, Thakurgah, Dinajpur and Jaipurhat Integrated Agriculture development Project (01/7/2010-31/12/2013)	1-3	50,00,00	50,00,00	50,00,00	30,00,00	60,00,00	54,00,00
4305-8040 - Barandra Rain-water Preservation and Irrigation Project (Phase-II) - 01/03/2011 - 30/06/2014 - Approved	3	40,00,00	60,00,00	35,00,00	37,49,00	34,09,00	0
Total : Approved Projects		255,18,00	324,50,00	314,50,00	242,33,00	310,53,00	109,98,00
Total : Development		255,18,00	324,50,00	314,50,00	242,33,00	310,53,00	109,98,00
Total :		255,18,00	324,50,00	314,50,00	242,33,00	310,53,00	109,98,00

6.10 Bangladesh Agricultural Research Council

6.10.1 Recent Achievements: The annual research program and the budget of 12 NARS institutes for the period 2012-2013 to 2014-2015 have been approved by the Executive Council of the BARC. In addition to this 115 core research programs have been approved and financed to the agricultural research organizations and their associate organizations. During the last three years 130 agricultural technologies have been developed by the 12 agricultural research institutes and associates and are being processed for dissemination. Field level workshops for transfer of technology and foundation training of 188 for HRD have been done successfully. Nineteen agri-scientists got PhD degree and 2484 agri-scientists extension officers and the farmers attended on the different seminars, workshops and the filed days on 48 subjects. Moreover, 108 scientists got PhD degree in home and abroad, 10 scientists availed post- doctoral degree and a large number of scientists got foreign training and study tour through NATP phase-1.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies.	New research action plans prepared	1	Number	38	38	39	39	40	42	45
	New research proposals approved			42	42	43	43	44	46	50
2. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Trainees			46	46	48	650	700	720	750

6.10.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operational Units							
4305-3243 - Bangladesh Agriculture Research Council	1-2	15,37,90	16,70,84	21,72,82	24,01,90	21,33,00	22,01,15
Total : Operational Units		15,37,90	16,70,84	21,72,82	24,01,90	21,33,00	22,01,15
Total : Non Development		15,37,90	16,70,84	21,72,82	24,01,90	21,33,00	22,01,15
Approved Projects							
4305-5004 - National Agricultura Technology Program Phase-2 Project (NATP-2) 01/10/2015-30/09/2021	1-2	0	0	0	19,20,00	120,00,00	150,00,00
4305-5036 - National Agricultural Technology Program (NATP-2) Preparation Facility Project (BARC Part) (01/01/2015-30/06/2015) approved	1-2	18,00	8,00	6,00	0	0	0
4305-5041 - Adaptation to Climate Change and Rehabilitation of Livelihoods in Selected Districts of South Bangladesh	1-2	0	44,47,00	1,00	0	0	0
Total : Approved Projects		18,00	44,55,00	7,00	19,20,00	120,00,00	150,00,00
Total : Development		18,00	44,55,00	7,00	19,20,00	120,00,00	150,00,00
Total :		15,55,90	61,25,84	21,79,82	43,21,90	141,33,00	172,01,15

6.11 Cotton Development Board

6.11.1 Recent Achievements: During the last three years (from 2012-13 to 2014-15), CDB conducted research in various disciplines (breeding, agronomy, entomology, soil science, pathology) on 48.0 hectares of five farms. At field/farmer level, on-farm trials were carried out in various disciplines (agronomy and soil science) on 9.33 hectares of land. At that time, 2 high yielding variety of cotton developed by CDB was registered with the National Seed Board and two more varieties are waiting to be released. During the last three years, 17.57 MT breeder seeds were produced by cultivating 24.5 hectares land and 163.92 MT foundation seeds were produced by cultivating 182 hectares of land. At field level through contract farmers, 161.31 MT certifying standard seeds were produced by cultivating plain land cotton on 176 hectares and 42.37 MT certifying standard seeds were produced from hilly cotton on 142 hectares of land. At the same time, 4 lakh and 26 thousand 150 bales cotton fiber were produced on 1,23,954 hectares of land.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding varieties of different crops, and technologies.	Innovation of varieties	1	Number	-		1	1	1	-	1
	Set-up trail			70	60	75	67	60	60	60
	Participatory research/ Demonstrated plot			75	75	160	172	160	-	-
	Technologies innovated						2	1	-	1
	Cotton produced				Bale (Lakh)		1.52		1.66	1.70
2. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Cotton farmers trained	1	Number In thousand	23.80	23.80	29.00	25.00	25.00	25.00	25.00
3. Production, certification and distribution of breeder, foundation, certified and truthfully level seeds	Production and distribution of truthfully labelled seeds	2	Metric ton	184	170.60	250	250	250	250	250

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
4. Encouraging the participation of the private sector in production and development of seeds through meetings, seminars, fairs and technology exchange	Workshop, Meeting-Seminar	2	Number	5	4	5	5	5	5	5
5. Marketing and ginning of cotton seeds	Distributed	2	Metric ton	312.50	335.00	400	248	450	450	450
6. Publicity and preservation of information agril. marketing and development			Number		0	5	5	5	5	5
7. Breeder, foundation and , truthfully labeled seeds production, certification, preservation and distribution of rice, wheat and other crops tolerant to adverse conditions like salinity, drought, water submergence and others	Seeds distributed		kg				50	100	100	150

6.11.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4339-0000 - Cotton Development Board	1-5	26,30,73	27,78,73	33,64,43	39,35,27	40,70,50	43,24,11
Total : Operational Units		26,30,73	27,78,73	33,64,43	39,35,27	40,70,50	43,24,11
Approved Programmes							
4396-4385 - Extension of Cotton production in Barind Area for Crop Diversification.	1-2	72,88	72,94	72,94	0	0	0
4396-4443 - Identification of Bt Cotton Gene and Efficacy Determination Research Program	1-2	7,24	1,71,81	4,36,81	2,31,82	0	0
Total : Approved Programmes		80,12	2,44,75	5,09,75	2,31,82	0	0
Total : Non Development		27,10,85	30,23,48	38,74,18	41,67,09	40,70,50	43,24,11
Approved Projects							
4339-5010 - Strengthening of cotton development Board	1	2,51,96	3,40,00	3,49,00	0	44,87,00	0
4339-5011 - Expansion of cotton Cultivation Project (Phase-1)	1	5,07,42	20,00,00	25,00,00	20,00,00	44,87,00	0
Total : Approved Projects		7,59,38	23,40,00	28,49,00	20,00,00	89,74,00	0
Total : Development		7,59,38	23,40,00	28,49,00	20,00,00	89,74,00	0
Total :		34,70,23	53,63,48	67,23,18	61,67,09	130,44,50	43,24,11

6.12 Seed Certification Agency

6.12.1 Recent Achievements: During the last three years (from 2012-13 to 2014-15) 71,580 hectares of seed-crop field of notified crops were inspected and evaluated; and 3,15,31,154 numbers of certification tags were issued against seeds with approved quality. In National and Regional Seed Testing Laboratories 18,130 seed samples were tested for purity, moisture and germination including ISTA referee samples. Amount of seed under the tested lots was 1,40,560 metric tons. Training programmes were arranged on quality seed production, seed processing, seed preservation and seed legislations for 2,150 nos. of farmers & seed dealers and 1,525 nos. of officers and staff. During the time, 44 new varieties of rice (17 inbreds and 27 hybrids), 2 new varieties of wheat, 20 new varieties of potato and 1 new variety of sugarcane were released/registered by the National Seed Board on the basis of DUS and VCU test results conducted and coordinated by the Seed Certification Agency. During last three years 3,527 rice samples, 609 wheat samples, 258 jute samples and 609 potato samples from certified seed lots were checked and evaluated through Pre-, Post-control grow-out tests.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11
1. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Trained farmers	1	Person	500	1475	550	600	800	900	950
	Seminar/workshop arranged				7		4	8	9	9
2. Production, certification and distribution of breeder, foundation, certified and truthfully labeled seeds	Field visit of breeder, certified, foundation and Truthfully labeled (rice, wheat, potato and jute)	2	Hector (Thousands)	0.55	30	0.60	33	43	46	50
	Production of breeder, foundation and certified seeds (Rice, wheat, potato and jute)		M.T (Thousands)	0.75	109	0.80	120	150	160	175
	Sample of breeder, foundation and certified seeds rice, wheat, potato and jute tested		Number	0.009	4961	0.0095	5300	6500	6800	7000
3. Production, certification and distribution breeder, foundation and truthfully level seeds tolerant to salinity, draught and water submergence	Production of breeder, foundation and certified seeds (Rice, wheat, potato and jute)	2	Hector (Thousands))	0.80	0.2	8.18	0.3	0.5	0.6	0.70
	Sample of breeder, foundation and certified seeds rice, wheat, potato and jute tested		MT (Thousands)		0.50		0.6	0.8	0.90	1.0
4. Ensuring the standardization of seeds	Sample experiment at farmer's level (rice, wheat and jute)	2	Number	60.00	1916	62.00	1900	2000	2200	2500
	Examination of standardization through Marketing monitoring, sample collection experiment		Number		105		200	450	600	700
5. Encouraging the participation of the private sector in production and development of seeds through meetings, seminars, fairs and technology exchange.	Developed private entrepreneurs for the production of certified seeds	2	Number)	30	60	70	70	80	90	100

6.12.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operational Units							
4338-0000 - Seed Certification Agency	1-5	9,52,76	13,10,35	16,64,01	18,84,33	19,47,16	20,30,26
Total : Operational Units		9,52,76	13,10,35	16,64,01	18,84,33	19,47,16	20,30,26
Approved Programmes							
4396-4390 - Modernization of Seed Certification Tag and Strengthening of its Distribution Programme	1-5	1,77,30	1,79,00	1,79,00	1,71,50	0	0
Total : Approved Programmes		1,77,30	1,79,00	1,79,00	1,71,50	0	0
Total : Non Development		11,30,06	14,89,35	18,43,01	20,55,83	19,47,16	20,30,26
Approved Projects							
4338-5010 - Integrated Agricultural Productivity Project (IAPP) (Seed Certification Agency)	2-5	1,13,86	1,40,00	1,52,00	0	0	0
Total : Approved Projects		1,13,86	1,40,00	1,52,00	0	0	0
Total : Development		1,13,86	1,40,00	1,52,00	0	0	0
Total :		12,43,92	16,29,35	19,95,01	20,55,83	19,47,16	20,30,26

6.13 Agricultural Information Services

6.13.1 Recent Achievements: In the last three years, 19.5 Lakh copies of *Krishikotha*, 36000 copies of *Somprosharon Barta*, 5.25 Lakh copies of Leaflet, 3.85 Lakh copies of Booklet were printed and distributed among the farmers and related stakeholders. In the same time 2520 agro-based video documentaries were displayed through regional mobile cinema van show. In the same period, 305 episodes of *Matio-O-Manush* and 300 episodes of *Banglar Krishi* programs were telecasted by the Bangladesh Television. Besides, daily 14 hours agro-based radio programs were broadcasted through national and regional stations of Bangladesh Betar. Moreover, 16 films and 35 fillers were prepared on various agricultural technologies. In the said period, 89 of 89 batches were conducted trainings and 45 workshops were held. In addition to these, AIS played a significant role for successful accomplishment of National fruit fair, World food day and other programs of Ministry of Agriculture. Several initiatives have been taken from Agriculture Information Service (AIS) for expansion of *e-krishi* and extension of modern agro information and technologies. Few of them are-establishment of a Community Radio at Amtoli Upazilla under Barguna district, preparation of 17 e-books, establishing a *Krishi* Call Centre (16123) and countrywide 245 Agriculture Information and Communication Centers (AICC) etc..

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Increase the use of innovated varieties and technologies by farmers through training, publications and exhibitions-fairs-rallies-seminars-workshops	Booklet	1	Number (in thousands)	0.60	20	1.65	75	75	80	100
	Leaflet			70	15	180	60	65	70	80
	Krishi kotha publishde			20	480	70	570	600	620	650
	Extension barta published			15	12	60	12	13	14	14
	Agriculture dairy				12		12	13	14	14
	Trainees				0.60		1.65	1.80	2.00	2.20
	Poster				70		180	180	200	220
2. Provision of E-agriculture based information services	AICC formed	1	Number	1	100	5	254	0	0	
	Benefited from AICC			7	120000	18	130000	140000	150000	1580000
	Films/filler documentary made			40	1	90	5	8	10	12

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
	TV, radio, advertisement			2220	7	7000	18	20	25	30
	Cinema show			2	40	2	90	100	110	120
	Online Argil. Technology transferred			7	2220	15	7000	1250	1400	1500
	Agriculture information service at fingers touch (online kiosk)			2	1	15	2	3	4	4
	Website updated (regional site with category)			150	7	320	15	0	0	20
	E-book			20	2	50	15	20	22	25
	Mati O Manush programme broadcasted				150		320	325	330	330
	Talk show				20		50	55	60	60
3. Increasing awareness about food value and nutrition through publications, meetings and workshops	Film Filler	1	Number	2	2	6	6	3	5	6
	Video footage			2	2	10	10	3	5	6
	Poster		Number (in thousands)	20	20	80	80	50	60	70
	Booklet			25	25	55	55	25	30	40
	Leaflet			25	25	60	60	25	30	40
	Cinema show		Number	445	445	880	880	910	950	960
4. Popularize among the farmers the use of organic fertilizer, green fertilizer and microbe fertilizer	Establishment of Community Radio	3	Number	*		*		0	0	-
	Documentary prepared			1	1	3	3	3	5	6
	Fillers prepared			1	1	5	5	3	5	6
5. Publicity and preservation of information on agricultural marketing and development	Database on agriculture market related information	4	Number	14	14	15	0	0	0	-
	Online information covering agriculture market related issues			15	15	15	15	0	0	-
	Farmers database			12	12	12	12	0	0	-

* No projection in the future years has shown because a project regarding this activity has completed.

6.13.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4341-0000 - Agricultural Information Service	1-5	7,85,27	8,40,01	11,26,87	13,08,82	12,25,64	12,71,83
Total : Operational Units		7,85,27	8,40,01	11,26,87	13,08,82	12,25,64	12,71,83
Approved Programmes							
4396-4444 - Strengthening of AIS Press Through Procurement of Modern Printing Machine Programme	1-5	0	10,00	9,55,00	0	0	0
Total : Approved Programmes		0	10,00	9,55,00	0	0	0
Total : Non Development		7,85,27	8,50,01	20,81,87	13,08,82	12,25,64	12,71,83
Total :		7,85,27	8,50,01	20,81,87	13,08,82	12,25,64	12,71,83

6.14 Department of Agricultural Marketing

6.14.1 Recent Achievements: During the period of last three years, Department of Agricultural Marketing (DAM) has extended its market information collection and dissemination system through websites (internet) into 64 districts and 04 upazillas. Towards providing fair prices to the farmers, necessary actions have been continuing to make operative of the earlier constructed 21 wholesale markets, 60 growers markets and 01 central market in Gabtoli Dhaka as well as providing necessary support services is going on through 1 truck and 07 cool van. For marketing of agricultural products and creating value addition opportunities, 03 office cum processing and training centers have been constructed in Comilla, Narsingdi and Dhaka (Savar) and 03 (three) office cum training centre also been constructed in Rangpur, Khulna and Chuadanga. Also 07 (seven) assemble centres has been constructed in selected districts. Already 1330 farmers marketing groups have been formed and 1500 persons given motivational tours. 150 number of van had been distributed among farmers through hire purchase basis under a program. 24766 numbers of farmers were given training under different projects implemented by the department. Credit amount of Taka 7865 lakh were distributed among 28,458 farmers against 44252 metric ton of stored crop in 35 districts under Shasso Gudam Rin Karjokram. Again credit amount of Taka 220 crore were distributed among 20,967 agro-entrepreneurs towards development of agribusiness activities. In addition, 1720 persons were provided value chain development and agribusiness entrepreneurship development training.

6.14.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets			
				2014-15	2015-16	2016-17	2017-18	2018-19			
1	2	3	4	5	6	7	8	9	10	11	
1. Publicity and preservation of information on agricultural marketing and development	Publish market price in Website	4	Number	20000	20000	20000	20000	20000	20000	20000	
	Publish Bulletin			4000	4000	4000	4000	4000	4000	4000	
	Published Report			300	300	300	300	300	300	300	
2. Development and maintenance of market infrastructure and provide other supports	Construction of Assembling Centre	4	Number	2	2	8	5	3	2	4	
	Market infrastructure constructed and repaired			-	4	-	1	0	0	0	
	Construction and repair of crop storage			4	5805 (M.T)	10	5500	6000	6100	6100	
	Formation of farmers group			897	897	1000	100	100	150	170	
	Motivational tour			900	900	1000	360	400	450	500	
	Farmer trainees			No. (in thousands)	10.00	10.00	10.00	2.44	3.00	3.50	4.00
	Loan provided against storage crops			Taka (in lakh)	1450	639	1480	1100	600	620	620
3. Providing technological support and technical assistance to agricultural entrepreneurs and encouraging their investment in agro-processing and agro-business	Agri-business entrepreneurship created	4	No. (in thousands)	11	1	2	1	1	1	0	
	Training to agri-business entrepreneurs		-		500		1000	1500			
	Establish training cum agro-processing center		2	1			1	0	0		

6.14.3 Operational Unit, Programs and Projects Wise Medium Term Estimated Expenditure

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
4343-0000 - Department of Agricultural Marketing	1-3	13,17,07	14,08,60	18,37,70	21,20,58	22,28,69	23,26,11
Total : Operational Units		13,17,07	14,08,60	18,37,70	21,20,58	22,28,69	23,26,11
Approved Programmes							
4396-4456 - Programme on Homestead level Potato storage, processing & marketing	1-3	0	0	18,00	23,00	0	0
Total : Approved Programmes		0	0	18,00	23,00	0	0
Total : Non Development		13,17,07	14,08,60	18,55,70	21,43,58	22,28,69	23,26,11
Approved Projects							
4343-5010 - Mujibnagar Integrated Agriculture Development Project-(DAM Part)-Approved-01/07/2011 - 30/06/2013	1-3	2,19,55	83,00	82,00	23,00	0	0
4343-5012 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-3	1,09,00	3,83,00	3,83,00	2,85,00	1,11,00	0
4343-5013 - Increasing Cropping Intensity in Sylhet Region Project (DAM Part)	1-3	0	0	85,00	3,34,00	5,17,00	4,42,00
Total : Approved Projects		3,28,55	4,66,00	5,50,00	6,42,00	6,28,00	4,42,00
Total : Development		3,28,55	4,66,00	5,50,00	6,42,00	6,28,00	4,42,00
Total :		16,45,62	18,74,60	24,05,70	27,85,58	28,56,69	27,68,11

6.15 Soil Resource Development Institute

6.15.1 Recent Achievements: During the last 3 years 85 nos. of Land & Soil Resources Utilization Guides (popularly known as Upazila Nirdeshika) have been updated by conducting semi-detailed soil survey throughout the country. It aims to ensure judicious, profitable and sustainable utilization of ever decreasing land and soil resources of the country. 22,500 soil samples of Upazila Nirdeshika updating program; and 70,000 soil, water and plant samples under Mobile Soil Testing Laboratories (MSTL) & other programs have been analyzed. At the same time, 45,000 fertilizer recommendation cards have been distributed among farmers and other stakeholders. 6 days' training on application of Upazila Nirdeshika to 1,600 district and upazila level officers; 2,300 nos. of Sub Assistant Agriculture Officers (SAAO); 1 day training on soil sample collection technique and balanced fertilizer use for sustainable soil management to 62,000 farmers have been given. 15,500 fertilizer samples have been analyzed with a view to identifying adulterated fertilizer. About 900 farmers, fertilizer dealers and public representatives have been trained on adulterated fertilizer identification at field level without chemical analysis. A considerable number of Reports on Upazila Nirdeshika, union wise Land, Soil and Fertilizer Recommendation Guide (Union Shayaika), booklets on adulterated fertilizer identification at field level, Cotton suitability reports, fertilizer recommendation festoons for crops according to soil nutrient status and leaflets on saline soil management have been published during 2012- 2013 to 2014-2015. Web based fertilizer recommendation has been introduced with the help of online fertilizer recommendation system (OFRS) for all the upazillas of the country so as to make fertilizer recommendation easier, quicker and digital.

6.15.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11
1. Identification of soil and land resources through soil survey and classification of land and soil resources in terms of their productivity	Field survey	3	Number	30	30	30	15	21	21	21
	Upazilla directories printed			30	30	30	20	20	20	20
	Union wise land, soil and fertilizer recommendations materials published	3	Number (Thousands)		170		170	100	100	100

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
2. Extension of soil test facilities to Upazila and Union level	Soil samples analyzed			100	25	100	17	18	18.50	18.50
	Farmer's soil sample analyze and fertilizer recommendation card distributed in MSTL	3	Number		5600		5600	5600	5600	5600
	Fertilizer recommendation card printed and distributed samples of fertilizer analyzed	3	Number		1600		17000	17500	17500	17500
	Fertilizer sample analyze	3	Number		3500		3500	3500	4000	4000
Farmers training	Number		14000	14000	12000	10800	12000	12000	12000	
3. Popularize among the farmers the use of organic fertilizer, green fertilizer and microbe fertilizer	Exhibition of innovated technologies on soil and fertilizer set	3	Number	65	65	65	50	40	21	40
	Farmers meeting/ field day	3	Number	65	65	60	59	65	40	40
	Online services received	3	Number)	9000	9700	10000	10000	11000	12000	12500
4. Agri e-information service										
5. Innovated and distributed of nutrient valued rice seeds tolerant to adverse condition (salinity, draught and water submergence)	Soil preservation and water diversification management technology	3	Number	2	2	1	1	2	1	1

6.15.3 Operational Unit, Programs and Projects Wise Medium Term Estimated Expenditure

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4345-0000 - Soil Research and Other Research Facilities	1-3	18,58,75	22,48,41	27,15,48	31,70,78	32,96,36	34,43,45
Total : Operational Units		18,58,75	22,48,41	27,15,48	31,70,78	32,96,36	34,43,45
Approved Programmes							
4396-4442 - Offline Digital Fertilizer Recommendation Program	1-3	10,33	2,07,00	2,07,00	1,85,50	0	0
Total : Approved Programmes		10,33	2,07,00	2,07,00	1,85,50	0	0
Total : Non Development		18,69,08	24,55,41	29,22,48	33,56,28	32,96,36	34,43,45
Approved Projects							
4345-5012 - Soil Resource Management and Farmers Service	1-3	5,94,72	3,85,00	3,77,00	0	0	0
4345-5013 - Establishment of Fertilizer Testing Laboratories and Research Centre	1-3	11,08,68	20,32,00	15,56,00	4,76,00	0	0
4345-5014 - Integrated Agricultural Development Project in Pirojpur-Gopalganj-Bagerhat	1-3	4,18,83	3,33,00	3,33,00	2,84,00	2,00	0
Total : Approved Projects		21,22,23	27,50,00	22,66,00	7,60,00	2,00	0
Total : Development		21,22,23	27,50,00	22,66,00	7,60,00	2,00	0
Total :		39,91,31	52,05,41	51,88,48	41,16,28	32,98,36	34,43,45

6.16 Bangladesh Applied Nutrition and Human Resource Development Board

6.16.1 Recent Achievements: A total no. of 11,594 District / Upazila Level GO & NGO Officers, Sub-Assistant Agriculture Officers, Field Workers of Women & Children Affairs, School Teachers, Social Workers, UP Members, Imam/ Other religious leaders, NGO Workers & the Farmers were trained on Food Based Nutrition during the last 3 years (2012-13 to 2014-15). 72 radio talks were broadcasted during 3 years in order to increase awareness of the general mass. 5 agricultural fairs, World Food Day and Nutrition week were observed. Day long 8 workshop entitled "the effect of color and chemical mixed food on human health" were organized. A total no. of 356 Upazila Agriculture Officers, Agriculture Extension Officer, School/ College Teachers, Sub-Assistant Agriculture Officers, Imam & NGO Representatives were participated in the workshops.

6.16.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Promotion of use of innovated varieties and technologies by farmers through training, exhibitions, fairs, rallies, seminars, workshops and publications	Trainees	1	Number (thousands)	4.20	4.20	4.50	6.06	4.65	4.70	4.80
	Exhibition	1			24		6	9	12	
2. Increasing awareness about food value and nutrition through publications, meetings and workshops	Workshops	1	Number	24	2	6	10	10	10	10
				6		10				
	Short stories transmit through Radio			24	24	24	24	36	36	36
	Participation in fair			8	2	12	12	12	12	12

6.16.3 Operational Unit, Programs and Projects Wise Medium Term Estimated Expenditure

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4305-3259 - Bangladesh Institute of Research and Training On Applied Nutrition (BIRTAN).	1-2	1,91,26	1,95,65	2,62,67	3,44,90	2,63,31	2,70,39
Total : Operational Units		1,91,26	1,95,65	2,62,67	3,44,90	2,63,31	2,70,39
Total : Non Development		1,91,26	1,95,65	2,62,67	3,44,90	2,63,31	2,70,39
Approved Projects							
4305-5020 - Infrastructure Development and strengthening of Bangladeshi institute of Research and Training on Applied Nutrition (BIRTAN) (01/07/2013-30/06/2017) approved	1-2	9,25,00	25,00,00	35,00,00	48,00,00	50,00,00	23,00,00
4305-5034 - Integrated Agricultural Approach for Ensuring Nutrition and Food Security Project (BIRTAN Phase) (01/07/2014-30/06/2019) approved	1-3	95,00	2,33,00	1,33,00	1,60,00	2,50,00	1,50,00
Total : Approved Projects		10,20,00	27,33,00	36,33,00	49,60,00	52,50,00	24,50,00
Total : Development		10,20,00	27,33,00	36,33,00	49,60,00	52,50,00	24,50,00
Total :		12,11,26	29,28,65	38,95,67	53,04,90	55,13,31	27,20,39

6.17 National Agricultural Training Academy (NATA)

6.17.1 Recent Achievements: Since its advent on 3 April 2013 (came into operation in 2014). National Agriculture Training Academy (NATA) has been acting as a convergent point and a platform of human resource development of all organizations under Ministry of Agriculture. National Agriculture Training Academy maintains close contacts with all stakeholders of agricultural innovation system to import quality training. The prime concern of training programs covers two major areas: training on agricultural technologies for wider diffusion at client levels and management training for good governance in agriculture service. In recent months, National Agriculture Training Academy has been successfully

launching Foundation Training Course for BCS cadre officers. Six month-long N-60th foundation training course has already been completed while the n-61st foundation training course is undergoing in operation.

6.17.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Dissemination of innovated varieties and technologies to farmers through training, exhibitions, seminars, workshops and conducting research.	Trainees	1	Number	120	120	750	500	650	920	920
	Exhibitions			6	1	6	2	4	6	6

6.17.3 Operational Unit, Programs and Projects Wise Medium Term Estimated Expenditure

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
4336-0002 - National Agriculture Training Academy	1	1,80,09	3,78,23	6,05,32	7,71,41	6,44,68	6,68,16
Total : Operational Units		1,80,09	3,78,23	6,05,32	7,71,41	6,44,68	6,68,16
Approved Programmes							
4396-4441 - Activities Enhancement Program on National Agriculture Training Academy	1	8,49	42,82	42,82	14,75	0	0
Total : Approved Programmes		8,49	42,82	42,82	14,75	0	0
Total : Non Development		1,88,58	4,21,05	6,48,14	7,86,16	6,44,68	6,68,16
Approved Projects							
4336-5000 - Strengthening of National Agriculture Training Academy	1	0	0	1,70,00	13,00,00	0	0
Total : Approved Projects		0	0	1,70,00	13,00,00	0	0
Total : Development		0	0	1,70,00	13,00,00	0	0
Total :		1,88,58	4,21,05	8,18,14	20,86,16	6,44,68	6,68,16