

Grant No. 40

143 - Ministry of Agriculture

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	20774,51,00	21397,75,00	22039,68,00
Development Expenditure	4347,97,00	4478,41,00	4612,76,00
Total	25122,48,00	25876,16,00	26652,44,00
Recurrent	22643,67,04	24854,18,93	26188,07,42
Capital	2414,45,96	1017,47,07	459,86,58
Financial Asset	64,35,00	4,50,00	4,50,00
Liability	0	0	0
Total	25122,48,00	25876,16,00	26652,44,00

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

Making agriculture sustainable and profitable by enhancing crop production and productivity, crop diversification, nutrient enriched safe crop production and developing modern market system as well as ensuring nutrition and food security for all.

1.2 Major Functions

- 1.2.1 Agricultural research and education program;
- 1.2.2 Agricultural extension, training and food based nutrition awareness;
- 1.2.3 Production, standardization, certification, preservation and distribution of quality seeds;
- 1.2.4 Soil survey, examination of the quality of soil, preservation of soil health and recommendations;
- 1.2.5 Preservation and marketing of agricultural products;
- 1.2.6 Agricultural support and rehabilitation;
- 1.2.7 Collection, distribution, innovation, procurement and management of agricultural inputs and machinery;
- 1.2.8 Minor irrigation extension 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 of crops	<ul style="list-style-type: none"> • Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval 	<ul style="list-style-type: none"> • Bangladesh Rice Research Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Agricultural Research Institute • Bangladesh Jute Research Institute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> • Bangladesh Sugar crop Research Institute • Department of Agricultural Extension • Cotton Development Board • Bangladesh Wheat and Maize Research Institute
	<ul style="list-style-type: none"> • Expansion of innovated varieties and technology(training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop) 	<ul style="list-style-type: none"> • Bangladesh Agricultural Research Council • Bangladesh Rice Research Institute • Bangladesh Agricultural Research Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Jute Research Institute • Bangladesh Sugar crop Research Institute • Bangladesh Institute of Research and Training on Applied Nutrition • Agriculture Information Service • Cotton Development Board • Bangladesh Wheat and Maize Research Institute • Seed Certification Agency • National Agricultural Training Academy
	<ul style="list-style-type: none"> • I Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Bangladesh Agriculture Development Corporation • Cotton Development Board • Agriculture Information Service • Barendra Multipurpose Development Authority • Bangladesh Agricultural Research Council
	<ul style="list-style-type: none"> • Providing agriculture e-information services 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Agriculture Information Service • Bangladesh Rice Research Institute • Bangladesh Agricultural Research Institute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> • Soil Resource Development Institute • Bangladesh Wheat and Maize Research Institute • Cotton Development Board • Bangladesh Institute of Nuclear Agriculture • Department of Agriculture Marketing
	<ul style="list-style-type: none"> • Increasing awareness on food value and nutrition through training, research, publicity, publications, meetings and workshops 	<ul style="list-style-type: none"> • Bangladesh Institute of Research and Training on Applied Nutrition • Agriculture Information Service • Department of Agricultural Extension
2. Increased supply and availability of agricultural inputs	<ul style="list-style-type: none"> • Safe crop management 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Bangladesh Rice Research Institute • Bangladesh Agricultural Research Institute • Cotton Development Board • Bangladesh Institute of Nuclear Agriculture • Department of Agriculture Marketing • Bangladesh Sugar Crop Research Institute • Bangladesh Institute of Research and Training on Applied Nutrition • Seed Certification Agency
	<ul style="list-style-type: none"> • Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity 	<ul style="list-style-type: none"> • Bangladesh Rice Research Institute • Bangladesh Agricultural Research Institute • Bangladesh Wheat and Maize Research Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Institute of Research and Training on Applied Nutrition • Bangladesh Jute Research institute • Bangladesh Agriculture Research Council

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> • Cotton Development Board
	<ul style="list-style-type: none"> • Ensuring supply of fertilizers and other materials at prescribed prices 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Bangladesh Agriculture Development Corporation
	<ul style="list-style-type: none"> • Management standardized seeds supply activities 	<ul style="list-style-type: none"> • Bangladesh Agriculture Development Corporation
	<ul style="list-style-type: none"> • Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Bangladesh Agriculture Development Corporation • Department of Agriculture Marketing • Seeds Certification Agency • Bangladesh Rice Research Institute • Bangladesh Agricultural Research Institute • Bangladesh Wheat and Maize Research Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Institute of Research and Training on Applied Nutrition • Bangladesh Jute Research institute • Bangladesh Sugar Crop Research Institute • Cotton Development Board
	<ul style="list-style-type: none"> • Meeting, seminar, fair and exchange of technology to encourage participation of the private sector in production and development of seeds 	<ul style="list-style-type: none"> • Bangladesh Agricultural Research Institute • Bangladesh Agriculture Development Corporation • Bangladesh Wheat and Maize Research Institute
	<ul style="list-style-type: none"> • Marketing and ginning of cotton seed 	<ul style="list-style-type: none"> • Cotton Development Board
3. Development and conservation of agricultural land resource based 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 by extending of soil test facilities to Upazilla and Union levels 	<ul style="list-style-type: none"> • Soil Resource Development Institute
	<ul style="list-style-type: none"> • Popularizing the use of organic fertilizer, green manure and microbial fertilizer among the farmers 	<ul style="list-style-type: none"> • Department of Agricultural Extension • Agriculture Information Service

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
		<ul style="list-style-type: none"> • Bangladesh Institute of Nuclear Agriculture • Soil Resource Development Institute • Bangladesh Agricultural Research Institute
	<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"> • Popularizing invention of sustainable soil management technologies among the farmers 	<ul style="list-style-type: none"> • Soil Resources Development Institute • Bangladesh Institute of Nuclear Agriculture • Bangladesh Agricultural Research Institute
4. Support in supply and effective marketing of agricultural products in local market and export.	<ul style="list-style-type: none"> • Development infrastructure of agro marketing and monitoring 	<ul style="list-style-type: none"> • Department of Agriculture Marketing
	<ul style="list-style-type: none"> • Publicity and preservation of information on agriculture marketing and development 	<ul style="list-style-type: none"> • Department of Agriculture Marketing • Bangladesh Agriculture Development Corporation • Cotton Development Board • Agricultural Information Services
	<ul style="list-style-type: none"> • Construction, renovation and other facilities of market infrastructure and protection 	<ul style="list-style-type: none"> • Department of Agriculture Marketing
	<ul style="list-style-type: none"> • Providing technological support and technical assistance to agricultural entrepreneurs and encouraging their investment in agro-processing and agro-business 	<ul style="list-style-type: none"> • Department of Agriculture Marketing • Department of Agricultural Extension
	<ul style="list-style-type: none"> • Coordination among concerned public and private departments/institutions for expansion of marketing facilities of agricultural products 	<ul style="list-style-type: none"> • Secretariat • Department of Agriculture Marketing
	<ul style="list-style-type: none"> • Investigating, communicating for agriculture and agro based products in international market and increase export 	<ul style="list-style-type: none"> • Department of Agriculture Marketing • Department of Agricultural Extension
	<ul style="list-style-type: none"> • Providing infrastructural support in production of export oriented agricultural products 	<ul style="list-style-type: none"> • Department of Agricultural Extension

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Increased production and productivity of crops

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 technological innovation 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 there by enhance their earnings. These measures contribute to poverty alleviation.

Impact on women's advancement: Among farmers family, 50% of adult women belonging to farming are directly/ indirectly involved in crop production. Opportunities have been created for women to be involved in increasing the production of high-value crops. As a result, besides creating employment opportunities for women, women and children's access to nutritious food is expanding. Further, through 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 as well as social status.

Impact on Climate Change Adaptation and Mitigation: To combated with the negative impacts of climate change, salinity, drought and flood resistant rice, wheat and other crop varieties are being developed and cultivated. As a result, productivity of crops continues to increase despite negative climatic impacts. Integrated pest management activities are also reducing negative impacts on the environment.

3.1.2 Increased supply and availability of agricultural inputs

Impact on poverty reduction: Production has increased due to availability of agricultural inputs and increased agriculture credits facilities and as such opportunities raised the farmer's income. These activities are increasing the scope of employment generation of the poor people as well as income. This will direct contribution to poverty alleviation

Impact on women's advancement: Increased crop production has created opportunities for women to be more involved in agriculture. . As a result, women's employment opportunity has been increased

Impact on Climate Change Adaptation and Mitigation: Proper management to ensure timely and uninterrupted supply of agricultural inputs plays a role in environmental development. . Efficient use of surface water has reduced the pressure on ground water extraction for irrigation purposes. Extension of improved irrigation methods has also improved the adaptive capacity of crops in the climate vulnerable regions.

3.1.3 Development and conservation of Agricultural land resource base management.

Impact on poverty reduction: By popularizing the use of balanced fertilizers including organic, green and germ fertilizers through soil testing, the cost of maintaining the productivity of small and marginal farmers across the country, especially in drought and drought-prone and flood-prone areas, will be reduced As a result, through the production of more crops at low cost, the financial stability of the poor people will increase and their poverty will be 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

Impact on Climate Change Adaptation and Mitigation: Along with the cropping, use of organic fertilizers, green fertilizers and germ fertilizers helps improving soil health at the local level to reduce the impacts of climate change

3.1.4 Support in supply, and effective marketing of agricultural products in local market and export

Impact on poverty reduction: Development of agricultural marketing system and assistance in getting fair price of agricultural product is increasing the financial solvency of the farmers. . Creation of new market

places and warehouses for crops reduces the influence of intermediaries, ensures fair price of farmers which they produced, and improves economic conditions of small and marginal farmers that will help to reduce the poverty. 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: Through the participation of women in targeted activities in agro processing and agri business, employment opportunities are being created for them. These activities promote women's participation in the labor market. By expediting these activities, their social status will be increased as well as their right to receive government resources and services will be established

Impact on Climate Change Adaptation and Mitigation: The environment is improving with the construction and renovation of market infrastructure and conservation facilities. As a result, it will be possible to build a dynamic market system to deal with climate change.

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

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	21618,55,78	21621,59,13	21457,06,49
Gender	12270,17,69	12289,13,06	12431,94,39
Climate Change	9325,95,00	10258,54,50	11284,39,95

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. 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 have been given the highest priority.</p>	<ul style="list-style-type: none"> • Increase production and productivity of crops • Increase supply and availability 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. Activities related to extension of improved crop production technologies among the farmers(training, demonstrations, field days, rallies, fairs, media publicity)</p> <p>Extension of improved crop production technologies among the farmers is crucial to increase agricultural production. Accordingly, providing training for using improved technologies, observing field day, field demonstrations, rallies, agricultural fairs and publicity using e-agriculture information services are given the third highest priority.</p>	
<p>4. Optimal use of the surface water</p> <p>Optimal use of surface water helps 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>5. Supply of sufficient agricultural products by expansion of Information and Communication Technology at the field level 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>	Assist in supply, processing and effective marketing of agricultural products
<p>6. Optimal use of organic fertilizers in crop cultivation 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 maintenance of Agricultural land resource base management

4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget	Projection	
	2022-23		2023-24	2024-25	2025-26
Secretariat, Ministry of Agriculture	19866,23,00	29685,34,66	21176,28,00	22584,15,00	24104,76,00
Head Office, Department of Agricultural Extension	2140,81,34	2079,97,72	1972,17,62	1330,10,49	555,89,67
Offices of the Additional Director, Department of Agricultural Extension (DAE)	26,11,94	25,39,40	22,05,22	23,07,86	23,87,99
Offices of the Deputy Director, Department of Agricultural Extension (DAE)	118,67,72	106,48,71	100,55,40	106,53,73	110,98,59
Offices of the Upazila Agricultural Officer	1273,14,47	1243,01,48	1130,50,54	1327,85,53	1357,38,13
Offices of the Metropolitan Thana Agricultural Officer	22,39,99	22,13,09	19,79,00	20,65,52	21,60,31
Horticulture Centres, Department of Agricultural Extension	100,49,93	98,71,26	99,45,53	103,12,23	106,98,05
Plant Quarantine Stations, Department of Agricultural Extension	18,14,86	17,60,09	18,19,89	18,54,48	19,25,79
Agricultural Training Institutes	64,91,75	64,04,75	60,56,80	63,55,16	65,41,47
Head Office, Seed Certification Agency	37,72,25	26,31,35	18,65,91	14,60,00	14,00,00
Regional Seed Certification Offices & Seed Laboratories	7,22,75	6,62,01	7,20,09	7,50,00	8,00,00
District Seed Certification Offices	19,98,00	18,75,90	20,90,00	23,90,00	25,00,00
Head Office, Agricultural Information Service	56,26,70	60,72,66	13,88,13	18,89,95	21,77,94
Regional Offices, Agricultural Information Service	7,32,30	7,04,90	7,63,87	8,10,05	8,22,06
Head Office, Department of Agricultural Marketing	131,63,40	100,71,43	179,83,00	25,92,30	18,32,50
Divisional Agricultural Marketing Offices	6,43,15	5,66,50	6,04,55	6,51,50	6,79,00
Zonal Offices Department of Agricultural Marketing	2,12,15	1,72,48	1,89,80	2,04,90	2,14,00
District Marketing Offices, Department of Agricultural Marketing	18,48,10	16,45,60	18,60,55	19,86,10	20,70,70
Upazila Marketing Offices, Department of Agricultural Marketing	1,81,15	53,70	1,34,95	1,44,90	1,51,00
Regional Training Centers, Department of Agricultural Marketing	3,22,05	2,76,00	3,40,15	3,65,30	3,80,80
Head Office, Soil Resource Development Institute	133,86,27	74,93,76	116,79,39	24,05,06	23,68,55
Divisional Offices of Soil Resource Development Institute	7,37,37	6,03,83	6,88,22	7,40,73	7,73,52
Regional Offices of Soil Resource Development Institute	16,54,78	14,03,66	16,43,66	18,08,95	18,91,40
Research Centres of Soil Resource Development Institute	1,64,37	1,39,12	1,48,72	2,20,08	2,47,36
Regional Laboratories, Soil Resource Development Institute	11,52,70	10,20,91	11,47,20	12,91,80	13,41,52
Divisional Laboratories of Soil Resource Development Institute	9,52,51	8,60,74	9,56,81	11,08,38	11,77,65

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Cotton Development Board	59,27,25	51,97,78	24,45,74	27,45,23	9,99,28
Regional Offices, Cotton Development Board	4,20,93	3,14,70	3,60,16	3,92,58	4,04,50
Zonal Offices, Cotton Development Board	29,66,48	24,47,32	27,23,70	28,76,50	32,32,50
Cotton Research, Training and Seed Multiplication Farms, Cotton Development Board	14,65,34	12,77,87	12,57,40	13,21,69	13,63,72
National Agricultural Training Academy (NATA)	12,69,00	11,92,19	12,98,00	17,00,00	18,00,00
Grand Total :	24224,14,00	33809,55,57	25122,48,00	25876,16,00	26652,44,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	1834,14,68	1771,12,16	1636,22,77	1854,97,34	1897,36,77
3211	Administrative expenses	167,34,11	168,84,62	159,68,98	140,38,67	124,52,40
3221	Fees, charges and commissions	11,54,20	9,33,53	5,47,78	4,63,43	3,93,19
3231	Training	240,62,47	212,82,61	294,61,25	177,20,62	89,43,81
3243	Petrol, oil and lubricants	25,87,56	25,20,02	23,11,02	20,88,97	16,57,00
3244	Travel and Transfer	46,18,89	27,96,61	51,01,27	49,74,71	48,59,11
3251	Agriculture supplies	862,03,66	843,71,04	944,16,92	749,83,70	687,54,02
3252	Medical and surgical supplies	7,88	7,88	5,57	6,41	7,42
3253	Public order and safety supplies	1,70,50	1,91,50	2,13,50	2,47,60	2,51,00
3254	Food supplies	3,00	3,00	2,00	2,00	2,00
3255	Printing and stationery	33,01,21	27,19,48	26,95,36	24,18,57	21,42,33
3256	General supplies and materials	18,53,94	18,81,67	13,95,86	23,31,73	12,57,98
3257	Professional services, honorariums and special expenses	147,02,29	107,64,82	82,41,10	70,92,23	56,45,42
3258	Repairs and maintenance	53,00,92	52,86,26	36,83,98	35,10,62	30,28,67
3511	Public nonfinancial corporations subsidies	16527,20,20	26692,91,15	17533,07,34	17816,65,20	17830,13,00
3631	Current grants	1252,90,30	1202,77,94	1267,94,50	1315,17,17	1347,56,90
3632	Capital grants	44,04,50	35,41,90	33,78,50	44,22,83	52,83,10
3731	Employment-related social benefits in cash	0	0	3,50	2,00,00	0
3821	Current transfers not elsewhere classified	8,33,80	8,29,21	7,86,32	7,28,10	7,29,65
3823	Current transfers for projects	288,29,91	257,12,56	267,65,75	215,77,98	162,49,57
3911	Reserve	55,21,02	52,21,37	256,63,79	2299,31,05	3796,44,08
	Total : - Recurrent Expenditure	21617,15,04	31516,29,33	22643,67,06	24854,18,93	26188,07,42
	Capital Expenditure					
4111	Buildings and structures	606,53,72	432,37,76	565,93,95	172,41,91	137,61,14
4112	Machinery and equipment	333,73,49	290,68,78	230,61,46	104,38,65	69,15,65
4113	Other fixed assets	13,99,50	7,81,90	6,02,95	8,42,80	5,94,50
4141	Land	51,06,95	35,92,87	8,58,54	1,00	1,00
4211	Capital expenditure for project	1492,30,00	1476,41,00	1602,65,00	723,42,42	245,60,36
4911	Reserve	104,84,05	1,00,68	64,06	8,80,29	1,53,93
	Total : - Capital Expenditure	2602,47,71	2244,22,99	2414,45,96	1017,47,07	459,86,58
	Assets					
7215	Loans	4,51,25	49,03,25	64,35,00	4,50,00	4,50,00
	Total : - Assets	4,51,25	49,03,25	64,35,00	4,50,00	4,50,00
	Grand Total :	24224,14,00	33809,55,57	25122,48,02	25876,16,00	26652,44,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Innovated varieties of improved crops and technologies									
a. Released/registered variety.	1	Number	3	3	3	5	5	6	7
b. Developed Technology.	1	Number	55	55	58	58	59	60	61
2. Extended coverage of soil sample testing facilities to determine soil standards	3	%	14.02	14.02	14.50	14.50	14.50	14.80	15.00
3. Extended coverage of minor irrigation facilities on agricultural land and increase of arable land	1, 2	Hectares (lakh)	12.00	12.00	12.25	12.25	12.48	12.55	13.00
		%	16.75	16.75	17.19	17.19	17.52	17.61	18.24
4. Production of major crops									
a) Rice	1,2,4	M.T. (Crore)	3.94	4.04	3.98	3.98	4.00	4.10	4.15
b) Wheat		M.T. (Lakh)	12.57	12.344	12.99	12.99	13.00	13.25	13.50
c) Potato		M.T. (Lakh)	105.521	106.128	113.33	113.33	113.50	113.60	113.75
d) Oil Seed		M.T. (Lakh)	12.49	10.345	12.81	12.81	12.90	13.00	13.20
e) Vegetable		M.T. (Lakh)	200.19	197.188	196.82	196.82	201.84	203.32	204.91
f) Maize		M.T. (Lakh)	58.75	56.63	57.87	57.87	58.95	59.48	60.02
g) Spices		M.T. (Lakh)	49.30	45.82	47.36	47.36	47.50	47.75	48.00
h) Pulse		M.T. (Lakh)	10.21	9.391	11.38	11.38	10.60	10.68	10.77
i) Jute		bel (Lakh)	86.11	77.251	80.22	80.22	80.50	80.75	81.00
5. Export of agricultural products		4							
a. Potato	M.T		-	-	56000	56000	57000	58000	60000
b. Mango					1800	1800	1900	2000	2100

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

6.1 Secretariat

6.1.1 Recent Achievements: In the last three years (2019-20 to 2021-22), 1133.917 lakh MT of rice, 32.006 lakh MT wheat, 296.376 lakh MT potatoes, 320.076 lakh MT vegetables and 166.853 lakh MT maize have been produced by the result of the government's policy support and initiatives. A total of 4.36 lakhs MT seeds of various crops have been supplied and around Tk 33097.9495 crore as subsidy on fertilizers and other agricultural inputs, Tk 1274.8486 crore have been provided to the agricultural rehabilitation sector, 13,700 various farm and agriculture machineries including combine harvesters, rice planters, reapers at 50%-70% subsidized rate have been provided to the farmers. During this time, 127 no of high yielding technologies have been developed for different crops including salinity, waterlogging and drought tolerance.

6.1.2 Activities, Output Indicators and Target

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Coordination among concerned public and private departments/ institutions for expansion of marketing facilities of agricultural products	Coordination meeting	4	No.	4	4	4	4	4	4	4

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430101 - Secretariat, Ministry of Agriculture	1-4	25,42,14	76,01,75	58,89,79	63,55,00	68,00,00	73,00,00
Total : General Activity		25,42,14	76,01,75	58,89,79	63,55,00	68,00,00	73,00,00
Special Activity							
120000615 - Agriculture Subsidy Management	1	7632,32,58	16000,00,00	26000,00,00	17000,00,00	17300,00,00	17830,00,00
120000801 - Loans to Government Employees	-	20,27	4,51,25	4,51,25	4,50,00	4,50,00	4,50,00
120006504 - Agricultural Research Program	1-3	4,25,00	8,00,00	8,00,00	8,00,00	8,00,00	8,00,00
120006505 - Agriculture Rehabilitation Assistance	1	447,42,16	500,00,00	500,00,00	600,00,00	600,00,00	600,00,00
120009900 - Unnayan mela	1-4	0	1,00,00	1,00,00	1,00,00	1,00,00	1,00,00
120011000 - Exhibition and Adoption	1-4	74,52,49	70,00,00	63,51,44	70,00,00	70,00,00	74,00,00
120011100 - Agricultural fair and Exhibition	1-4	1,28,34	6,50,00	7,50,00	6,50,00	7,50,00	7,50,00
127000601 - Asia Pacific Association of Agricultural research Institutions (APAARI)	-	10,17	12,00	12,00	12,00	12,00	12,00
127001101 - Asia and the Pacific plant protection Commission (A.P.P.P.C.)	-	7	10,00	10,00	9,00	10,00	10,00
127002801 - CGIAR	-	5,08,54	3,52,00	4,40,00	3,50,00	3,50,00	3,50,00
127003601 - Commonwealth Agriculture Bureau	-	41,67	18,00	18,00	20,00	20,00	20,00
127005801 - FAO (Food and Agriculture Organisation)	-	84,34	86,00	50,00	86,00	86,00	86,00
127009901 - International Treaty on Plant Genetic Resources for Food and Agriculture	-	0	1,00	1,00	2,00	2,00	2,00
127011901 - International Seed Testing Association (ISTA)	-	0	7,00	10,00	8,00	8,00	8,00
127017301 - UNESCO	-	0	10,00	10,00	12,00	12,00	12,00
127023001 - Bangabandhu Research Chair, Global Institute for Food Security, Canada		1,67,00	1,80,00	1,80,00	1,90,00	2,00,00	2,00,00
Total : Special Activity		8168,12,63	16596,77,25	26591,83,69	17696,89,00	17998,00,00	18532,00,00
Total : Operating Activities		8193,54,77	16672,79,00	26650,73,48	17760,44,00	18066,00,00	18605,00,00
Development Activities							
Non-Annual Development Program							
213000143 - Reserve Allocation for Schemes of Ministry of Agriculture	1	0	45,98,93	45,98,93	1,25,25	76,15,21	100,00,00
Total : Non-Annual Development Program		0	45,98,93	45,98,93	1,25,25	76,15,21	100,00,00
Annual Development Program							
221000143 - Reserve for unapproved project Ministry of Agriculture**	1	0	100,00,00	0	251,00,00	2216,52,00	3695,25,00
224064000 - *National Agricultura Technology Program Phase-2 Project (NATP-2) (PMU Part) (01/10/2015-30/06/2023)	1	6,90,56	18,72,00	13,60,00	0	0	0
Total : Annual Development Program		6,90,56	118,72,00	13,60,00	251,00,00	2216,52,00	3695,25,00
Total : Development Activities		6,90,56	164,70,93	59,58,93	252,25,25	2292,67,21	3795,25,00
Total :		8200,45,33	16837,49,93	26710,32,41	18012,69,25	20358,67,21	22400,25,00

6.2 Department of Agricultural Extension

6.2.1 Recent Achievements: By strengthening the extension program, the total production of rice was 1133.917 lakh MT in the last 3 fiscal year from 2019-20 to 2021-22. The total production of food crops (Rice + Wheat + Maize) was 1332.776 lakh MT. 9.22 lakh demonstrations were set up for technology transfer at farmer level. 21.85 lakh farmers were trained in the last 3 years on modern technologies including 36% women.. Besides, 22.80 lakhs of compost/vermi compost (heap/mother) manure were used in the residences of farmers and surrounding areas for the production and use of organic fertilizers to protect soil health. The use of pesticides was 42240.56 MT in 2010, which was reduced to 37422 MT in 2020. 4, 48, 09,215 fruit and herbs were planted in the last 3 years to protect the environment.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Demonstration set up	1	Number in Lakh	3.00	3.32	3.10	3.00	3.20	3.30	3.35
	Agricultural fair		Number	96	97	98	96	100	101	102
	Motivational tour		Number	2400	2000	2500	2500	2600	2700	2800
	Seminars/ Workshops		Number	120	128	130	120	140	150	155
2. Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end	Trained Farmers	1	Number	5.00	5.21	5.10	5.10	5.20	5.30	5.40
	Field Day/Farmer Rally		Number	25.00	22.00	26.00	26.00	27.00	28.00	29.00
	Seminars/ Workshops		Number	120	128	130	125	140	145	150
3. Providing agriculture e-information services	Formation of ICM Farmers' Group and Farmers' Club	1	Number	3000	2100	3100	2800	3200	3300	3400
4. Increasing awareness on food value and nutrition through training, research, publicity, publications, meetings and workshops	Trained person	1	No(Thousands)	16.00	16.50	17.00	17.00	18.00	19.00	19.20
5. Safe crop management	Trained Farmers	1	Number Lakh	4.5	4.5	5.10	5.00	5.20	5.30	5.35
6. Ensuring supply of fertilizers and other materials at prescribed prices	Inspection of fertilizer distribution	2	Number thousands)	254	252	255	255	256	257	267
7. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Certified and quality declared seed distribution	2	(MT (thousands)	4.00	4.00	4.10	4.00	4.20	4.30	4.35
8. Popularizing the use of organic fertilizers, green fertilizers and micro-fertilizers among the farmers	Compost piles installed in the house	3	Number (Lakh)	7.73	7.74	7.74	7.00	7.75	7.76	7.77
	Number of green fertilizer demonstration		Number (Thousands)	6.00	6.00	6.10	6.00	6.20	6.30	6.35
9. Providing technological support and technical assistance to agricultural entrepreneurs and encouraging their investment in agro-processing and agro-business	Trained Farmers	4	Number (Lakh)	3.8	3.8	4.5	4.5	4.6	4.7	4.80
10. Investigating, communicating for agriculture and agro based products in international market and increase export	Net House	4	Number	1	-	2	2	2	3	5
	Integrated Cool Chain System (including Transport System)			2	2	3	3	3	4	5
11. Providing infrastructural support in production of export oriented agricultural products	Central Pack House	4	Number	2	2	3	3	3	4	5
	Lab			2	2	3	3	3	4	5

6.2.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430201 - Head Office, Department of Agricultural Extension	1-7	75,44,01	153,53,34	129,98,72	143,88,62	146,65,49	151,17,67

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
1430202 - Offices of the Additional Director, Department of Agricultural Extension (DAE)	1-7	16,02,11	26,11,94	25,39,40	22,05,22	23,07,86	23,87,99
1430203 - Offices of the Deputy Director, Department of Agricultural Extension (DAE)	1-7	76,30,18	118,67,72	106,48,71	100,55,40	106,53,73	110,98,59
1430204 - Offices of the Upazila Agricultural Officer	1-7	900,04,92	1273,14,47	1243,01,48	1130,50,54	1327,85,53	1357,38,13
1430205 - Offices of the Metropolitan Thana Agricultural Officer	1-7	14,91,94	22,39,99	22,13,09	19,79,00	20,65,52	21,60,31
1430206 - Horticulture Centres, Department of Agricultural Extension	1-7	70,75,24	100,49,93	98,71,26	99,45,53	103,12,23	106,98,05
1430207 - Plant Quarantine Stations, Department of Agricultural Extension	1-7	12,43,90	18,14,86	17,60,09	18,19,89	18,54,48	19,25,79
1430208 - Agricultural Training Institutes	1	38,64,90	64,91,75	64,04,75	60,56,80	63,55,16	65,41,47
Total : General Activity		1204,57,20	1777,44,00	1707,37,50	1595,01,00	1810,00,00	1856,68,00
Total : Operating Activities		1204,57,20	1777,44,00	1707,37,50	1595,01,00	1810,00,00	1856,68,00
Development Activities							
Non-Annual Development Program							
213035901 - Unconventional and almost extinct fruits (Custard apple, Bilimbi, star gooseberry, Caronda, Valevt apple, Seeded banana, Rose apple, Monkey jack, Longan, Wax jambu, beal, Wood apple, Elephant apple, Titijam etc) Production and extension programe in Bangladesh	2	16,13	1,08,20	1,08,20	0	0	0
213040701 - Profitable Summer Tomato & Onion Production Enhancement Programe (01/07/2022-30/06/2025)	2	0	0	0	1,37,00	1,56,00	0
213042301 - Crops Production on Waterlogged and Fallow Land in Gopalganj District (01/07/2022-30/06/2024)	7	0	0	0	3,94,00	0	0
213042501 - Programe of Pest Risk Analysis for Fruit, Vegetables and cereal crops (01/07/2022-30/06/2024)	9	0	0	0	2,47,80	0	0
Total : Non-Annual Development Program		16,13	1,08,20	1,08,20	7,78,80	1,56,00	0
Annual Development Program							
222011300 - *Conservation of Ground Water and Raising Its Use Efficiency and Productivity in Irrigated Agriculture in Bangladesh	3	26,99	70,00	70,00	14,00	0	0
224063900 - *Argo-Meteorological Information Systems Development Project (Component-C) (01/07/2016-30/06/2023) Approved	2	9,48,79	25,80,00	18,25,00	21,78,00	0	0
224067100 - * National Agricultura Technology Program Phase-2 Project (NATP-2) (DAE Part) 01/10/2015-30/03/2023	1	55,67,96	55,30,00	48,55,00	0	0	0
224068600 - Year Round Fruit Production for Nutrition Improvement Project (01/07/2015 - 30/06/2025)	1	67,40,40	74,00,00	72,16,00	7,41,00	0	0
224117502 - * Research Extension and popularization of Vegetables and Spices Cultivation on Floating Bed (BARI Part) Project (DAE Part) (July, 2017 to June, 2023)	1	6,25,71	7,14,00	6,74,00	45,00	0	0
224143000 - Enhancing Crop Production through Extension of Solar Energy and Modern Water Saving Technologies (Pilot)(01/07/2017-30/06/2023)	1	7,68,20	22,32,00	19,53,00	0	0	0
224188300 - Farmers Training at the upozila level for transfer at Technology (3rd Phase) Project. (01/01/2018- 30/06/2023)	3	70,04,49	44,04,00	38,54,00	0	0	0
224239500 - * Safe Horticultural Crop Production and Post Harvest Technology Transfer Project (01/07/2018-30/06/2022).	1	6,51,14	1,00	1,00	0	0	0
224239600 - Greater Kushtia and Jashore Region Agricultural Development Project.	1	9,86,79	16,14,00	15,67,00	0	0	0
224252400 - Gopalganj, Khulna, Bagerhat, Shatkhira and Pirojpur Agricultural Development Project (GKBSPADP) (DAE Part) (01/07/2018-30/06/2024).	1	13,33,75	17,00,00	19,00,00	11,91,00	0	0
224257400 - *Barishal, Patuakhali, Bhola, Jhalokathi, Borguna, Madaripur and Shariatpur Agricultural Development Project.	1	19,76,49	20,17,00	19,93,00	21,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224257500 - Noakhali, Feni, Lakshmpur, Chattogram and Chandpur Agricultural Development Project	1	19,97,87	20,51,00	20,51,00	0	0	0
224262000 - Safe Crop Production Project through Eco friendly Approach.(1st Revised)(31/10/2018-30/06/2024)	1	40,44,35	40,00,00	39,72,00	43,40,00	0	0
224262600 - Capacity Development of Agriculture Training Institutes (CDATI) Project.(01/07/2018-30/06/2023)	3	52,33,21	8,00,00	5,99,00	0	0	0
224263500 - Smallholder Agricultural Competitiveness Project (SACP) (DAE Part)	1	44,25,01	48,11,00	32,66,00	36,50,00	112,00,00	67,00,00
224263800 - *Rangpur Division Agriculture and Rural Development Project (LGED Part)	1	75,05	127,29,00	73,00,00	82,00,00	0	0
224263900 - *Rangpur division Agriculture and Rural Development Project.. (DAE Part..)	1	48,23,36	9,65,00	6,94,00	28,50,00	0	0
224285100 - Citrus Crops Extension, Management and Production Enhancement Project.	1	29,06,56	30,00,00	27,00,00	17,50,00	0	0
224285200 - Production, Storage and Distribution of Quality Seeds of Rice, Wheat & Jute at Farmers Level Through Modern Technology Project (01/02/2019-30/06/2024)	1	98,98,52	21,00,00	41,20,00	57,00,00	0	0
224285300 - Tuber Crops Development Project (01/03/2019-31/12/2024)	1	34,97,26	45,00,00	43,00,00	52,00,00	11,83,00	0
224316900 - Agriculture Development Project for Rajshahi Division through the Expansion of Modern Technology	1	19,36,51	30,00,00	36,05,00	50,57,00	30,00,00	0
224321300 - Farm Mechanization Through Integrated Management Project	3	221,94,05	660,30,00	841,95,00	698,56,00	562,52,00	13,00
224321400 - Increasing Cropping Intensity in Greater Mymensingh Region Project	1	4,65,37	35,00,00	33,00,00	40,00,00	15,99,00	0
224322400 - Enhance Production of Oil Crops (EPOC) Project, DAE Part	1	5,25,94	68,00,00	73,07,00	56,92,00	38,24,00	0
224334800 - Establishment of Family Nutrition Garden in Homestead and Uncultivable Fallow Land Project	1	9,93,44	145,00,00	108,75,00	150,00,00	0	0
224335000 - Research, Development & Extension of Cashewnut & Coffee Project, DAE Part.	1	2,21,18	55,00,00	51,00,00	40,00,00	25,00,00	16,32,00
224345600 - Upgradation of Existing Plant Quarantine Laboratory at Central Packing House to International Standard Project (01/10/2021-30/06/2024)	2	0	116,00,00	136,00,00	16,50,00	0	0
224346300 - Adaptation to Climate change Through Climate-Smart Technologies in Khulna Agriculture Region (01/07/2021-30/06/2024)	2	0	22,00,00	22,00,00	21,00,00	0	0
224347600 - Establishment of two Agriculture Training Institute (ATI) at Jogonathpur and Mohonganj Upazila (01/07/2021-30/06/2026)	2	0	110,00,00	9,61,00	80,00,00	140,10,00	142,06,00
224354200 - Agricultural Development in Sylhet Region through Modern Technologies Project. (01/01/2022-31/12/2026)	2	0	39,00,00	35,00,00	60,00,00	50,00,00	40,00,00
224355300 - Smart Agriculture Card and Digital Agriculture [Pilot] Project (SACDAP) (01/04/2022-30/06/2025)	2	0	32,00,00	6,05,00	0	22,29,00	0
224355700 - Climate-Smart Agriculture and Water Management (CSAWM), DAE Part (01/01/2022-31/12/2026)	2	0	42,80,00	18,00,00	45,10,00	21,80,00	14,39,00
224361400 - Exportable Mango Production Project (01/07/2022-30/06/2027)	11	0	0	7,06,00	16,00,00	10,00,00	8,00,00
224363400 - Extension of improved variety & Technology of Spices Project (01/07/2022-30/06/2027)	2	0	0	7,50,00	35,00,00	31,99,00	21,00,00
224363500 - Sustainable Agricultural Extension in Jashore Region Project (SAEJP) (01/07/2022-30/06/2027)	1	0	0	8,25,00	42,00,00	46,63,00	45,56,00
224368100 - Improvement of Nutrition and Reduction of Poverty through Mushroom Cultivation (01/01/2023-31/12/2027)	2	0	0	1,96,00	28,77,00	24,37,00	19,63,00
224369900 - Sustainable Agricultural Development in Dinajpur Region Project (SADDRP) (01/01/2023-31/12/2027)	1	0	0	1,64,00	15,14,00	15,05,00	14,94,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224370600 - Strengthening Nutrition and Food Security Through Agricultural Development Project (DAE part) (01/01/2023-30/09/2027)	4	0	0	4,00,00	53,14,00	25,64,00	15,69,00
Total : Annual Development Program		898,68,39	1987,28,00	1949,99,00	1828,29,00	1183,45,00	404,72,00
Total : Development Activities		898,84,52	1988,36,20	1951,07,20	1836,07,80	1185,01,00	404,72,00
Total :		2103,41,72	3765,80,20	3658,44,70	3431,08,80	2995,01,00	2261,40,00

6.3 Bangladesh Agriculture Development Corporation

6.3.1 Recent Achievements: Production of 4.36 lakh MT seed of various crops, distribution of 4.27 lakh MT of seed, Production & distribution of 1191.05 lakh pieces of seedling and cuttings, production & distribution of 11.18 lakh MT vegetables and fruits, import of 46.88 lakh MT non-urea fertilizer and sale 44.75 lakh MT non-urea fertilizer. Construction of 6 nos. pre-fabricated steel fertilizer godown, 2 nos. of rubber dam, 2 nos. of hydraulic elevator dam. Excavation/re-excavation/reformation of 2508 km canal, establishment of 82 km Surface irrigation channels and 2247 km buried irrigation channels, distribution of 1057 nos. of irrigation machinery, electrification of 964 nos. of irrigation machinery, rehabilitation of 77 nos. of deep tube wells, extension of 0.775 lac hectares of irrigation coverage and construction of 1882 nos. of various types of irrigation infrastructure..

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end	Trainees	1	No. (in thousands)	37.770	29.205	37.190	29.93	29.34	30.20	31.00
	Seminar Workshops/training		No.	20	16	25	22	25	26	28
2. Ensuring supply of fertilizers and other materials at prescribed prices	Non-urea fertilizer distribution	2	Lakh Metric Ton	11.25	16.864	11.25	11.25	11.25	11.25	11.25
	TSP fertilizer distribution		1.75	3.723	1.75	1.75	1.75	1.75	1.75	
	DAP fertilizer distribution		6.50	8.254	6.50	6.50	6.50	6.50	6.50	
	MOP fertilizer distribution		3.00	4.447	3.00	3.00	3.00	3.00	3.00	
	Irrigation machinery distribution		Number	352	544	400	400	400	400	450
	Construction of surface and buried pipe irrigation channe		km	820	972	1150	1000	600	620	650
3. Management standardized seeds supply activities	Seedlings Production	2	Number (Lakh)	415.95	415.95	420.35	420.35	425.63	430.91	433.55
	Seedlings Distribution		Number (Lakh)	415.95	415.95	420.35	420.35	425.63	430.91	433.55
	Vegetables and fruits production		Metric (Lakh)	3.93	3.93	3.96	3.96	3.99	4.02	4.05
	Vegetables and fruits distribution		Metric (Lakh)	3.93	3.93	3.96	3.96	3.99	4.02	4.05

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
4. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Seed Production	2	Lakh M.T	1.470	1.470	1.470	1.470	1.480	1.490	1.500
	Foundation seed production		Metric Ton (thousands)	16.500	16.500	16.500	16.500	17.00	17.00	17.00
	Certified seed production		Metric Ton (thousands)	83.50	83.50	84.00	84.00	84.50	85.00	85.50
	Production of standard declared / Truthfully labeled seeds		(Metric Ton (thousands)	46.000	46.000	46.500	46.500	46.50	47.00	47.50
	Production of adverse tolerant seeds varieties		Metric Ton (thousands)	19.000	19.000	19.500	19.500	19.500	20.000	20.500
	Distribution of seed		Metric Ton lac	1.492	1.481	1.460	1.460	1.470	1.480	1.490
	Foundation seed distribution		Metric Ton (thousands)	15.559	15.910	16.500	16.500	16.500	17.000	17.500
	Certified seed distribution		Metric Ton thousands	86.036	85.822	83.500	83.500	84.00	84.50	85.00
	Distribution of standard declared / Truthfully labeled seeds		Metric Ton (thousands)	47.612	46.384	46.000	46.000	46.500	46.500	46.500
	Distribution of seeds of adversely tolerant varieties		Metric Ton (thousands)	19.000	18.622	19.500	19.500	19.500	20.000	20.500
5. Meeting, seminar, fair and exchange of technology to encourage participation of the private sector in production and development of seeds	Organization of meetings/ seminars	2	Number	51	50	65	57	65	67	69
6. 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	Extended irrigation area	3	Hectare (lac)	0.29	0.29	0.40	0.40	0.30	0.31	0.32
	Increase the amount of cultivated land			6.43	6.43	6.83	6.83	7.13	7.44	7.76
	Irrigated area		Hectare (lac)	712	980	850	850	600	620	650
	Re-excavation of canal/ channel		Kilometer	650	1085	500	600	550	560	600
	Construction of irrigation infrastructure		number	6.43	6.43	6.83	6.83	7.13	7.44	7.76
7. Publicity and preservation of information on agriculture marketing and development	Taking up promotional activities	4	Number	4	4	4	4	5	5	6

6.3.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
133003200 - Bangladesh Agricultural Development Corporation.	1-7	462,52,70	510,20,00	480,92,50	490,00,00	505,00,00	510,00,00
Total : Support Activity		462,52,70	510,20,00	480,92,50	490,00,00	505,00,00	510,00,00
Total : Operating Activities		462,52,70	510,20,00	480,92,50	490,00,00	505,00,00	510,00,00
Development Activities							
Non-Annual Development Program							
213036001 - Removal of Water Logging and Irrigation Development Programme under Rangunia Upazilla with Gumai Bill of Chattogram District	3	37,00	2,80,20	2,80,20	0	0	0
213036201 - Madhupur Horticulture Centre Development Program	1	0	89,00	89,00	0	0	0
213040801 - Irrigation Expansion Programme through Ground Water Using Renewable Energy in Kawkhali, Langadu, Kaptai and Sadar Upazilas of Rangamati District(01/07/2023-30/06/2025)	6	0	0	0	2,39,86	2,10,14	0
213040901 - Programme for Reduction of water logged area and irrigation area expansion at Dhanbari and Madhabpur Upazila of Tangail District(01/07/2022-30/06/2024)	6	0	0	0	1,25,00	0	0
213041001 - Established a Tissue Culture Laboratory for Production and Development of High Value Crop through Application of Biotechnology at Tangail District (01/07/2022-30/06/2024)	1	0	0	0	2,37,50	0	0
213041101 - Programme for Mitigati on of Water Logging & Irrigation Area Extension in Nandail Upazila Under Mymensingh District (01/07/2022-30/06/2025)	6	0	0	0	95,30	2,59,20	0
213042201 - Modern Irrigation Management System to Increase food Production at Upazila in Bagerhat (01/07/2022-30/06/2025)	6	0	0	0	79,75	3,37,25	0
213042401 - Extension of Irrigated Area & Irrigation Efficiency Enhancing Programme in Muktagacha Upazila Under Mymensingh District (01/07/2022-30/06/2024)	6	0	0	0	2,60,50	0	0
Total : Non-Annual Development Program		37,00	3,69,20	3,69,20	10,37,91	8,06,59	0
Annual Development Program							
222011600 - *Conservation of Ground Water and Raising Its Use Efficiency and Productivity in Irrigated Agriculture in Bangladesh (BADC Part) (01/07/2020-30/06/2023)	3	4,00	4,00	4,00	1,00	0	0
223046300 - Pilot Research Project on Irrigation Water Management and Web-based Agricultural Information System for Bangladesh (Web-AIS) Project(01/07/2021-30/06/2026)	6	0	0	11,74,00	19,16,00	21,16,00	21,06,00
224143300 - Noakhali, Feni and Laxmipur District Minor Irrigation Development Project (31/12/2017-30/06/2023)	3	26,25,00	11,61,00	11,00,00	0	0	0
224242400 - *Renovation, Modernization and Construction of office Buildings and Infrastructures of Bangladesh Agricultural Development Corporation (BADC) Project.	2	55,00,00	61,48,00	50,00,00	10,86,00	0	0
224255800 - Enhancing the Capability of Vegetable Seed Division, BADC by Strengthening Hybrid Vegetable Seed Production, Processing Preservation & Distribution Activities Project.	1	8,17,00	4,15,00	4,65,00	5,92,00	6,39,00	0
224262300 - Minor Irrigation Development Project by using Solar Energy	3	22,00,00	21,27,00	22,92,00	0	0	0
224263600 - Smallholder Agricultural Competitiveness Project (SACP) (BADC Part)	1	51,02,62	60,59,00	63,71,00	115,60,00	117,00,00	32,00,00
224264200 - Greater Dhaka Distirct Irrigation Area Development Project (3rd Phase) 01/10/2018-31/12/2023	3	37,00,00	51,93,00	59,43,00	0	0	0
224297600 - Maintenance, Rehabilitation of BADC's Existing Fertilizer Godowns and Construction of New Godowns for Strengthening of Fertilizer Management Activities Project (2nd Phase)	2	70,00,00	119,63,00	89,62,00	124,81,00	48,64,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224298300 - Greater Faridpur Irrigation area Development (Phase-4) Project	3	35,00,00	90,00,00	92,25,00	52,51,00	0	0
224298500 - Cumilla-Chadpur-Brahmanbaria District Irrigation area Development project	3	60,00,00	156,85,00	190,00,00	61,63,00	0	0
224298600 - Pabna-Natore-Sirajganj District Irrigation Development through Surface Water Project	3	80,00,00	183,43,00	183,43,00	170,00,00	59,16,00	0
224299600 - Strengthening Production, Preservation & Distribution of Quality Seed Potato to the Farm project	2	82,28,00	246,93,00	134,79,00	148,88,00	80,00,00	85,00,00
224318600 - Modernization of Pulse & Oil Seed Multiplication Farm and Seed Production and Processing Through Contract Growers at Subarnachar Upazila in Noakhali District (01/04/2020-31/12/2024)	1	8,90,00	4,00,00	7,04,00	6,87,00	1,34,00	0
224320100 - Mujibnagar Irrigation Development Project (01/07/2020-30/06/2025) Approved	3	25,00,00	66,41,00	72,25,00	43,46,00	30,87,00	0
224321100 - Production, Processing and Distribution Of Quality Spices Seed	4	9,75,00	15,73,00	15,73,00	8,50,00	0	0
224327100 - Enhance Production of Oil Crops (EPOC) Project BADC part	1	3,16,00	6,50,00	6,49,00	5,87,00	2,68,00	0
224339500 - Development and Multiplication of Agricultural Seeds Through Biotechnology (01/07/2021-30/06/2025)	3	0	23,34,00	11,51,00	24,42,00	24,42,00	0
224363800 - Vapour Heat Treatment [VHT] plant establishment project to boost up mango and other fresh agro-products export. (01/07/2022-31/06/2025)	4	0	0	12,89,00	14,09,00	1,95,00	0
224368000 - Establishment of Seed Multiplication Farm at South-Eastern Region of Bangladesh (01/03/2022-30/09/2026)	2	0	0	16,25,00	393,45,00	67,10,00	16,92,00
Total : Annual Development Program		573,57,62	1123,89,00	1055,74,00	1206,04,00	460,71,00	154,98,00
Total : Development Activities		573,94,62	1127,58,20	1059,43,20	1216,41,91	468,77,59	154,98,00
Total :		1036,47,32	1637,78,20	1540,35,70	1706,41,91	973,77,59	664,98,00

6.4 Bangladesh Rice Research Institute

6.4.1 Recent Achievements: During the last three years (2019- to 2022), total 11 high yielding varieties of rice have been developed and released. Among them 6 are during Boro season(Resistant to bacterial blight, zinc rich, salinity tolerant), 3 in Aman season (Suitable for rain-fed farming, cultivable as an alternative to Indian golden rice, low input) and 2 in Aus season (water saving and short duration). Besides, 1 Rice Transplanter cum USG applicator, whole Feed Combine Harvester and 1 BRRI power weeder has been innovated. About 433.37 MT breeder seeds have been produced and supplied to more than 500 governments, private, NGOs and individual entrepreneurs connected with the seed production-network. To facilitate technology transfer, training has been provided to 20,295 farmers, agricultural workers, and officials.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Released rice variety in favorable condition	1	Nos.	1	1	1	1	2	2	3
	Innovated technologies (variety related) in favorable condition			1	1	1	1	2	2	3
	Other technology in favorable condition			1	1	1	1	2	3	4
	Released rice varieties in			1	1	1	1	1	1	2

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	adverse condition									
	Innovated technologies(variety related) in adverse condition			1	1	1	1	1	1	2
	Other technology in adverse condition			1	1	1	1	2	3	4
	Innovated/ Development of agricultural machineries			1	1	1	1	1	1	1
2. Expansion of innovated varieties and technology(training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop	Trained Persons/ Farmers	1	Nos. (Thousand)	3.00	4.037	3.50	3.50	5.50	5.80	6.00
	Trained Extensions Officers /Workers		Nos. (Thousand)	0.30	0.37	0.50	0.50	0.70	1.00	1.20
	Demonstration establishment		Nos. (Thousand)	5.00	5.68	5.00	5.00	5.60	6.00	6.20
	Transferred varieties to DAE		Nos	2	2	2	2	3	3	5
	Transferred technologies to DAE	1	Nos	2	2	2	2	3	3	5
	Arranged seminar/ workshop			35	36	40	40	45	50	55
	Number of publication			7	8	10	10	10	11	13
3. Providing agriculture e-information service	Persons benefited from BRKB	1	Cumulative (Lac)	4.29	4.292	4.50	4.50	4.55	4.65	4.75
	Providing sms on Agricultural Climate issues		Nos.	12	12	12	12	12	13	14
4. Safe crop management	Tested Phytosanitary specimens	1	%	100	100	100	100	100	100	100
	Training farmers/ officers on IPM/ICM		Nos.	50	60	120	120	125	130	135
5. Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	MOU sing	1	Nos.	-	-	1	1	1	2	2
6. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Breeder seeds produced	2	Metric Ton	110	136.13	110	110	110	115	120
	Breeder seeds distributed			110	124.81	110	110	110	115	120
	Truthfully labelled seed produced			50	198.20	50	50	60	70	100
	Truthfully labelled seeds distributed			50	70.47	50	50	60	70	100
	Produced adverse resistant seeds			30	37.16	30	30	30	35	40
	Distributed adverse resistant seeds			30	30.14	30	30	30	35	40

6.4.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131014700 - Bangladesh Rice Research Institute	1-6	108,12,50	119,54,00	118,76,86	124,00,00	135,00,00	140,00,00
Total : Support Activity		108,12,50	119,54,00	118,76,86	124,00,00	135,00,00	140,00,00
Total : Operating Activities		108,12,50	119,54,00	118,76,86	124,00,00	135,00,00	140,00,00
Development Activities							
Non-Annual Development Program							
213036401 - Increasing Productivity through Development of Rice-based Farming Systems in Chattogram Hill Tract Area	1	6,00	74,40	74,40	0	0	0
213036501 - Reduction of Insecticide and Herbicide in Rice Production and Determination of it's Residual Effect for Safe Food Production	1	2,00	2,27,00	2,27,00	0	0	0
213036601 - Increasing Cropping Intensity in the Coastal Barishal and Khulna Region Through Water Resources and Soil Salinity Management	1	5,50	1,94,50	1,94,50	0	0	0
213039601 - Continuation of New Generation Rice (C4-Rice) Research and Improving Research Competency	1	0	5,42,00	5,42,00	2,55,05	0	0
213039701 - Enhancement the Research and Development Facilities of BRRRI Regional Station Cumilla and Ensure Food Security	1	0	3,75,00	3,75,00	2,25,00	0	0
213039801 - Strengthening Research Activities and Dissemination Sustainable Rice Technologies of BRRRI Regional Station Sonagazi, Feni	1	0	2,50,00	2,50,00	1,10,00	0	0
Total : Non-Annual Development Program		13,50	16,62,90	16,62,90	5,90,05	0	0
Annual Development Program							
224298400 - Strengthening Farm Machinery Research Activity for Mechanized Rice Cultivation Project	1	8,50,00	13,05,00	13,00,00	10,45,00	0	0
224344400 - High Yielding Hybrid Rice Variety Development through Modernization of Research (01/07/2021-30/06/2026)	1	0	12,08,00	12,08,00	16,25,00	11,00,00	8,72,00
Total : Annual Development Program		8,50,00	25,13,00	25,08,00	26,70,00	11,00,00	8,72,00
Total : Development Activities		8,63,50	41,75,90	41,70,90	32,60,05	11,00,00	8,72,00
Total :		116,76,00	161,29,90	160,47,76	156,60,05	146,00,00	148,72,00

6.5 Bangladesh Agricultural Research Institute

6.5.1 Recent Achievements: From 2019-20 to 2021-22 FY, 70 varieties of potato, vegetables, fruits, flowers, pulses, wheat, maize, oilseeds and spices have been invented. Besides, 67 technologies and 5 agricultural machineries have been invented for soil, fertilizer and water management, disease and pest control management, new crop arrangement for crop intensification, harvesting, processing, and transportation. 2100.00 MT breeder and quality seeds of different varieties of BARI invented crops have been produced and distributed among farmers, government, private, NGO and individual entrepreneurs, including 135.00 MT adaptable seeds which can fight against natural disaster. Besides, during last three years, 40 lakh seedlings/saplings/cuttings from different varieties of BARI invented crops have been produced and distributed among farmers, government, private, NGO and individual entrepreneurs. 2 lakh farmers have been provided e-services on agriculture.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Released variety (high yielding, nutrient enrich etc.)	1	Number	23	23	23	23	20	21	22
	Released variety			1	1	2	2	2	2	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	(climate resilient/ stress tolerant varieties)									
	Developed Technology			23	24	38	38	30	30	32
2. Expansion of innovated varieties and technology (training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop)	Training (15-20% woman trainees)	1	person (Thousand)	11.80	11.89	8.00	6.50	8.00	8.00	10.00
	Publication		Number	40	41	40	40	38	40	40
	Demonstration		Number	1150	1265	1200	800	1200	1250	1300
	Seminar/ workshop		Number	42	43	44	44	44	46	46
	Field days/Rally		Number	153	165	155	155	160	160	165
3. Providing agriculture e-information services	Benefited farmer	1	Persons in Thousands	100	101	100	100	101	103	105
4. Safe crop management	Soil, water, crop, fertilizer, pesticide residue analysis	1	Number	3800	3905	3800	3800	4000	4000	4000
5. Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	Signing of MoU	1	Number	8	8	4	4	4	4	5
6. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Produced breeder seed	2	ton	300	349.39	300	250	300	300	325
	Produced truthfully labeled seed			400	453.41	400	300	400	400	425
	Produced climate resilient/ stress tolerant varieties seed			45.00	47.00	45.00	45.00	45.00	45.00	50.00
	Produced sapling/bud/cutting			14.25	16.74	14.25	14.25	14.50	14.75	14.75
	Distributed breeder seed	2	ton	300	327	300	300	300	300	325
	Distributed truthfully labeled seed	2	ton	400	402	400	400	360	360	380
	Distributed climate resilient/ stress tolerant varieties seed	2	ton	45.00	47.00	45.00	45.00	45.00	45.00	50.00
	Distributed sapling/bud/cutting	2	ton	14.25	16.74	14.25	14.25	14.50	14.75	14.75
7. Meeting, seminar, fair and exchange of technology to encourage participation of the private sector in production and development of seeds	Arrangement of meeting, seminar and seed fair	2	Number	6	6	6	6	7	7	8
8. Popularizing the use of organic fertilizer, green manure and microbial fertilizer among the farmers)	Production of organic manure	3	Kg	1125	1200	710	710	720	730	740
	Production of bio-fertilizer			350	440	400	400	380	400	400
	Training (15-20% woman trainees)		Person	90	90	90	90	120	120	120
9. Popularizing invention of sustainable soil management technologies among the farmers	Development of technologies	3	Number	4	4	4	4	4	5	5
	Training (15-20% woman trainees)		person	120	120	120	120	150	150	150

6.5.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131014800 - Bangladesh Agriculture Research Institute	1-6	277,40,77	318,72,00	313,52,39	324,97,00	350,00,00	360,00,00
Total : Support Activity		277,40,77	318,72,00	313,52,39	324,97,00	350,00,00	360,00,00
Total : Operating Activities		277,40,77	318,72,00	313,52,39	324,97,00	350,00,00	360,00,00
Development Activities							
Non-Annual Development Program							
213036301 - Adaptive trial, development of production technology and community based pilot production program of summer tomato in Bangladesh	1	4,42	2,71,13	2,71,13	0	0	0
213039401 - Development of Canola Type Rapeseed Variety for Cultivation between T. Aman and Boro Rice	1	0	4,97,58	4,97,58	2,03,48	0	0
213039501 - Strengthening of Food and Nutrition Security Program through Gene Pool Enrichment, Research, Technology Development and Improved Variety Dissemination of Aroids	1	0	3,72,74	3,72,74	2,47,15	0	0
213041201 - Year round bulb production, reduction of post-harvest losses and storage technologies development of summer onion and its dissemination (01/07/2022-30/06/2025)	1	0	0	0	70,00	1,79,00	0
213041301 - Production of micro-propagated sapling of BARI Kola-1, BARI Kola-5 and G-9 banana varieties through tissue culture technique & its dissemination (01/07/2022-30/06/2025)	1	0	0	0	90,50	79,50	0
Total : Non-Annual Development Program		4,42	11,41,45	11,41,45	6,11,13	2,58,50	0
Annual Development Program							
222011500 - *Conservation of Ground Water and Raising Its Use Efficiency and Productivity in Irrigated Agriculture in Bangladesh (BARI Part)	3	14,90	84,00	84,00	5,00	0	0
224117501 - * Research Extension and popularization of Vegetables and Spices Cultivation on Floating Bed (BARI Part) Project (July, 2017 to June, 2023)	1	5,90,00	6,28,00	5,66,00	1,26,00	0	0
224188500 - Strengthening of Spices Research in Bangladesh (01/10/2017- 31/03/2023)	1	19,68,00	11,30,00	15,30,00	0	0	0
224256100 - Establishment of Agriculture Research Station, BARI, Gopalganj and eco-friendly agricultural development Project in south western part through strengthening of research.	1	12,24,00	38,00,00	36,44,00	0	0	0
224263400 - Smallholder Agricultural Competitiveness Project (SACP) (BARI Part)	1	2,89,70	1,43,00	1,58,00	3,00,00	2,58,00	2,50,00
224277000 - Upgrading Regional Horticulture Research Station Cumilla to Regional Agricultural Research Station.	1	4,80,00	17,89,00	17,68,00	0	0	0
224323400 - Farm Machinery Technology Development For Profitable Crop Production	2	4,62,00	25,43,00	18,60,00	11,56,00	10,00,00	0
224324500 - Enhance Production of Oil Crops (EPOC) Project	1	92,00	4,98,00	4,02,00	5,03,00	5,17,00	0
224335100 - Research Development & Extension of Cashewnut & Coffee Project(BARI Part)	1	22,00	32,76,00	17,27,00	21,98,00	2,22,00	1,05,00
224345300 - Strengthening Regional Pulse Research Station, Madaripur and increase production of pulse crops at greater Barishal, Faridpur Region (01/07/2021-30/06/2026)	1	0	85,72,00	134,01,00	30,41,00	8,18,00	7,68,00
Total : Annual Development Program		51,42,60	224,63,00	251,40,00	73,29,00	28,15,00	11,23,00
Total : Development Activities		51,47,02	236,04,45	262,81,45	79,40,13	30,73,50	11,23,00
Total :		328,87,79	554,76,45	576,33,84	404,37,13	380,73,50	371,23,00

6.6 Bangladesh Jute Research Institute

6.6.1 Recent Achievements: During the last three years (2019-20 to 2021-22) BJRI has developed four high yielding varieties of jute and allied fiber crops (03 variety of Deshi jute and 01 of Mesta). During the last

6.6.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015200 - Bangladesh Jute Research Institute (BJRI)	1-5	45,22,00	51,39,00	49,67,41	53,23,00	57,00,00	60,00,00
Total : Support Activity		45,22,00	51,39,00	49,67,41	53,23,00	57,00,00	60,00,00
Total : Operating Activities		45,22,00	51,39,00	49,67,41	53,23,00	57,00,00	60,00,00
Development Activities							
Non-Annual Development Program							
213040201 - Development of Innovation Technology by the Application of Reactive Dry and Various Type of Prints(Pigment, Rubber, Foil) on Jute and Jute-Cotton Blended Fabrics	2	0	82,50	82,50	0	0	0
213042601 - Development of 3D-Printer's Filaments from jute and Allied Fibers and Activated Carbon from jute Sticks (01/07/2022-30/06/2024)	2	0	0	0	1,97,00	0	0
Total : Non-Annual Development Program		0	82,50	82,50	1,97,00	0	0
Annual Development Program							
224067000 - Fundamental and Applied Research on Jute (01/09/2010-30/06/2023)	1	5,38,00	5,29,00	4,08,00	0	0	0
224250900 - Establishment of Jute Research Sub-Station and strengthening of research activities at Madarganj of Jamalpur district (01/07/2018-30/06/2023).	1	8,30,00	10,25,00	10,36,00	0	0	0
Total : Annual Development Program		13,68,00	15,54,00	14,44,00	0	0	0
Total : Development Activities		13,68,00	16,36,50	15,26,50	1,97,00	0	0
Total :		58,90,00	67,75,50	64,93,91	55,20,00	57,00,00	60,00,00

6.7 Bangladesh Institute of Nuclear Agriculture (BINA)

6.7.1 Recent Achievements: During the last three years (2019-20 to 2021-22), Bangladesh Institute of Nuclear Agriculture (BINA) has released 15 high yielding varieties of different crops such as: three varieties of rice, one variety of soybean, two variety of mung bean, one variety of chili, two varieties of lemon, one variety of chickpea, one variety of lentil, one variety of black gram, one variety of grass pea, one variety of mustard and one variety of jujube (**2019-20:** Binadhan-23, Binadhan-24, Binamoog-10, Binamorich-2, Binalebu-2; **2020-21:** Binasola-11, Binamasur-12, Binamash-2, Binalebu-3, Binasarisha-11; **2021-22:** BINA dhan25, BINA soyabean7, BINA moog11, BINA khesari2, BINA kul1). Besides, among 124 varieties of 19 crops 597.02 MT breeder and truthful labeled seed has been produced and 564.54 MT seed has been distributed among the farmers. Fifteen non-commodity technologies have been development. Research activities related to soil management and germ fertilizer innovation, pest and disease management, sound irrigation and water management and crop management and field research are ongoing.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Registered and Released varieties	1	No.	4	4	5	2	5	5	5
	Innovated technologies			3	3	4	2	5	5	5
	Released varieties (stress tolerant)			1	1	1	-	1	1	1
	Innovated technologies (stress tolerant)			1	1	1	1	1	1	1
	Innovated Bio-fertilizer			1	1	1	-	1	0	0

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
2. Expansion of innovated varieties and technology (training/ publicity and exhibition/ fair/ rally/seminar/ organizing workshop)	Training persons/Farmers trained	1	Number (thousands)	3.80	3.88	4.00	1.81	4.20	4.20	4.40
	Trained Extension officers			950	950	950	600	950	1000	1000
	demonstrations			2.60	2.60	3.0	2.1	3.5	3.5	3.6
	Organized field day/farmer's rally			80	80	80	33	90	90	100
	Organized workshop/seminar			35	35	32	18	45	45	45
	Transferred varieties to DAE		10	10	12	9	10	12	12	
	Transferred technologies to DAE		2	2	3	2	3	4	4	
	Transferred varieties to field level		14	14	12	9	15	16	16	
	Transferred technologies to field level		2	2	3	2	3	4	4	
3. Providing agriculture e-information services	Service recipient farmers	1	No. (in thousands)	10	10	12	8.58	15	16	16
4. Safe crop management	IPM and ICM training	1	No.	8	8	8	4	9	10	10
5. Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	Memorandum of Understanding signed with BINA and other Organizations	1	No	6	6	6	8	6	6	7
6. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Produced breeder seeds	2	Metric ton	34	35.22	34.0	16.25	35	36	36
	Seed declared quality produced			80	82.50	280.0	138.2	300	350	350
	Distributed breeder seeds			32	32.10	32.0	13.52	32	31	34
	Distributed value declared seeds			75	75	275	141.21	290	340	340
	Seeds of adversity tolerant varieties produced			45	50	50	37.19	60	60	65
	Seeds of adversity tolerant varieties distributed			44	45	48	32.48	55	55	60
7. Popularizing the use of organic fertilizer, green manure and microbial fertilizer among the farmers	Produced and distributed Bacterial fertilizer	3	kg	900	900	900	225	600	600	700
8. Popularizing invention of sustainable soil management technologies among the farmers	Invented technology	3	No.	1	1	1	-	2	2	2

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
			4	5	6	7	8
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015100 - Bangladesh Institute of Nuclear Agriculture	1-6	55,42,00	61,62,00	57,53,25	59,42,00	65,00,00	66,00,00
Total : Support Activity		55,42,00	61,62,00	57,53,25	59,42,00	65,00,00	66,00,00
Total : Operating Activities		55,42,00	61,62,00	57,53,25	59,42,00	65,00,00	66,00,00
Development Activities							
Non-Annual Development Program							
213036701 - Modernization of Laboratory at BINA for Strengthening Biotechnological Research (Tissue culture and Anther culture)	2	0	1,63,00	1,63,00	0	0	0
213036801 - Research Activities for the Identification of Blast Resistant Rice Mutants/Lines Using Mutation Breeding and other Advanced Techniques	2	0	60,00	60,00	0	0	0
213039901 - Development of bio-fungicide laboratory, formulation and dissemination to farmers	1	0	98,00	98,00	52,50	0	0
213040001 - Research Program for the Production of brown rot (Ralstonia solanacearum) free export quality potato	2	0	1,10,86	1,10,86	43,68	0	0
Total : Non-Annual Development Program		0	4,31,86	4,31,86	96,18	0	0
Annual Development Program							
224322700 - Enhance Production of Oil Crops (EPOC) Project, BINA Part		1,40,00	4,69,00	4,69,00	4,10,00	3,05,00	0
224366600 - Strengthening Research Activities of BINA (01/07/2022-30/06/2027)	1	0	0	15,00,00	72,55,00	34,42,00	23,71,00
Total : Annual Development Program		1,40,00	4,69,00	19,69,00	76,65,00	37,47,00	23,71,00
Total : Development Activities		1,40,00	9,00,86	24,00,86	77,61,18	37,47,00	23,71,00
Total :		56,82,00	70,62,86	81,54,11	137,03,18	102,47,00	89,71,00

6.8 Bangladesh Sugar crop Research Institute

6.8.1 Recent Achievements: During the last three years (2019-20 to 2021-22) one sugarcane variety viz., BSRI Akh 48 has been released. Advanced agronomic management technology of date palm, palmyra palm and sugarcane have been developed. Fertilizer management technology of sugarcane, companion crop and Mari ikku have been standardized and recommended across the country. Six agricultural tools and farm machineries have been developed including BSRI improved cane crusher for cane crushing, Paired-row trencher for cane cultivation and power weeder for efficient weeding. Sugar beet research has been completed in 12 different areas of Bangladesh including salinity prone areas. Nipa virus free date palm juice extraction technology has been developed. Furthermore, 15,000 ton disease free clean seed of sugarcane have been distributed among the sugarcane growing farmer 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		
				2021-22		2022-23		2023-24	2024-25	2025-26
				5	6	7	8	9	10	11
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Released Variety	1	Number	-					1	1
	Established Demonstration			250	250	250	250	255	260	265
	Developed Technology			7	7	5	5	5	5	5
2. Expansion of innovated varieties and technology (training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop)	Trained Farmers	1	Number	2000	2000	2000	2000	2100	2200	2300
	Trained (Extension officer/Staffs)		Number	500	500	500	500	525	550	575

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	Organized Seminars/ workshops			12	12	12	12	13	14	15
	Disseminated Varieties			1	1	1	1	1	1	1
	Disseminated Technology			7	7	4	4	5	5	6
3. Safe Crop management	Analysis of pesticide samples	2	Metric ton	-	-	12	12	13	14	15
4. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Produced Seed cane	2	Metric ton	2300	2300	2400	2400	2500	2600	2700
	Distributed seed cane			2300	2300	2400	2400	2500	2600	2700
	Produced seed cane			320	320	100	100	150	200	250
	Distributed seed cane			320	320	100	100	150	200	250

6.8.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131015300 - Bangladesh Sugarcane Research Institute	1-4	32,53,70	42,06,00	41,30,50	41,95,00	46,00,00	50,00,00
Total : Support Activity		32,53,70	42,06,00	41,30,50	41,95,00	46,00,00	50,00,00
Total : Operating Activities		32,53,70	42,06,00	41,30,50	41,95,00	46,00,00	50,00,00
Development Activities							
Non-Annual Development Program							
213037101 - Strengthening of Honey and Honey Bee Research Activities for Nutritional Security and Economic Prosperity	1	14,60	56,44	56,44	0	0	0
213037201 - Production and Distribution of Improved Palmyra Palm and Date Palm Seeding	1	4,00	81,30	81,30	0	0	0
213037301 - Sugarcane Yield Enhancement through Dissemination of Newly Released High Yielding Varieties	1	4,67	40,54	40,54	0	0	0
213040101 - Stevia Seedling Production through tissue culture Technique, Field Evaluation and Stevioside Extraction	1	0	1,33,30	1,33,30	65,15	0	0
Total : Non-Annual Development Program		23,27	3,11,58	3,11,58	65,15	0	0
Annual Development Program							
224343600 - Production and Dissemination of Disease Free Clean Seeds of Sugarcane in Farmer's Level (01/07/2021-30/06/2024)	1	0	12,48,00	9,06,00	9,45,00	0	0
224348800 - Production of Pulses, Spices and Vegetable as Intercrops with Sugarcane (01/07/2021-30/06/2024)	1	0	7,52,00	5,64,00	6,00,00	0	0
Total : Annual Development Program		0	20,00,00	14,70,00	15,45,00	0	0
Total : Development Activities		23,27	23,11,58	17,81,58	16,10,15	0	0
Total :		32,76,97	65,17,58	59,12,08	58,05,15	46,00,00	50,00,00

6.9 Barendra Multipurpose Development Authority

6.9.1 Recent Achievements: Taking Government policy support and initiative during the last three years (2019-20 to 2021-22), 6200 hectare of land has come under controlled irrigation by installing 204 nos. irrigation equipment's and low lift pumps, electrifying 95 nos. irrigation equipment's and by constructing 370.93 km buried pipe lines. BMDA has re-excavated 146.50 km canal, 503 nos of derelict ponds, excavated 188 nos of dug well and also constructed 1 nos submerged weirs across

the canal to conserve surface water which cover supplementary irrigation of about 7300 hectare. BMDA has produced 1520 M.T quality seeds and distributed to the farmers and trained 3525 nos. of farmers. BMDA planted 3.91 lac fruits, medicinal and forest trees during last three years. Besides these BMDA operated about 16062 deep tube wells per year which cover 5.328 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		
				2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end	Farmers training	1	No. (In thousands)	1.275	1.275	1.10	1.05	0.775	0.500	0.000
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 sub-mergence	Canal re-excavation	3	km	60	70	80	75	180	134	10
	Ponds and Dighi re- excavation		Nos.	160	248	145	145	105	44	0
	Solar Dug well excavation		Nos.	35	35	30	30	45	10	0
	Installation Electrified/Solar LLP		Nos.	70	86	85	85	135	51	6
	Irrigation canal constructed/exp anded		km	250	272.23	205	205	915	1123	479
	Irrigation area expanded		Hectare (Thousand)	1.75	2.08	2.00	2.00	3.20	3.50	3.50
	Used Irrigation Equipment (Deep tube well&LLP)		Nos	16060	16062	16095	16095	16230	16281	16287
	Irrigation area Coverage		Hectare (lac)	5.30	5.328	5.32	5.32	5.35	5.38	5.42

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2022-23	2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Non-Annual Development Program							
213042001 - Increase Crop Production by Removing Water Logging through Underground Pipe Line at Manda Upazila in Naogaon District (01/07/2022-30/06/2024)	2	0	0	0	2,74,75	0	0
Total : Non-Annual Development Program		0	0	0	2,74,75	0	0
Annual Development Program							
222011400 - *Conservation of Ground Water and Raising it's Use Efficiency and Productivity in Irrigated Agriculture in Bangladesh.BMDA part (01/07/2020-30/06/2023)		15,00	7,00	7,00	1,00	0	0
224299400 - Use of minor Irrigation Through re-excavation of ponds and Development of Ground Water	3	31,52,00	46,82,00	58,00,00	3,91,00	0	0
224299500 - Expansion of Irrigation in Natore District Through Best Uses of Surface Water and Conservation of Rain Water.	3	40,17,00	38,25,00	38,25,00	55,00,00	0	0
224304200 - Expansion of Irrigation in Greater Rangpur District Through Best Uses of Surface Water and Conservation of Rain Water	3	34,54,00	63,28,00	70,00,00	95,00,00	62,00,00	0
224326600 - Popularize of High Value Unconventional Fruit and Medicinal Crop in Barind Area Project.	3	1,52,00	5,22,00	5,22,00	3,94,00	3,31,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224331300 - Enhancement of Irrigation Through Surface Water Augmentation in Greater Dinajpur & Joypurhat District.	3	5,00,00	96,20,00	99,20,00	89,46,00	34,54,00	0
224354000 - Rehabilitation of Irrigation Infrastructure Project. (01/01/2022-31/12/2026)	2	0	87,00,00	48,86,00	103,62,00	85,29,00	66,55,00
224361300 - Enhancement of Command area and Irrigation efficiency through extension of subsurface Irrigation channel and piloting of Drip Ir (01/04/2022-31/03/2026)	2	0	0	50,00,00	105,54,00	145,00,00	64,00,00
224367600 - Extension of Irrigation in Barind Area Through Conservation of Water in Canal-2nd Phase (01/10/2022/30/06/2027).	2	0	0	12,20,00	70,00,00	74,45,00	74,62,00
Total : Annual Development Program		112,90,00	336,84,00	381,80,00	526,48,00	404,59,00	205,17,00
Total : Development Activities		112,90,00	336,84,00	381,80,00	529,22,75	404,59,00	205,17,00
Total :		112,90,00	336,84,00	381,80,00	529,22,75	404,59,00	205,17,00

6.10 Bangladesh Agricultural Research Council

6.10.1 Recent Achievements: Validation of 30 technologies developed by NARS institutes and universities is currently ongoing through CRG and PBRG sub-projects. BARC published the 100 Agricultural Technology Atlas, which compiled 100 technologies developed by BARC-affiliated research institutes and was unveiled by the Hon'ble Prime Minister on February 4, 2021. BARC has been awarded the 'Independence Award' 2021 for its contributions to research and training. The Hon'ble Prime Minister unveiled the book "100 Years of Agricultural Development" published by BARC in World Food Day, October 16, 2021. The Bangabandhu Research Chair has been established at GIFS-Canada as part of the MoU signed in 2020 between BARC and GIFS, Canada. The OFANS project is being implemented with joint funding from KGF and GIFS.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of innovated varieties and technology(training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop	Quality improvement of research through review& evaluation of research activities of NARS institutes	1	Number	-	-	7	7	7	8	8
	Transfer of developed varieties & production technologies			-	22	22	22	15	15	15
2. Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end	Awareness raising through campaigns, publications, meetings , workshop & trainings etc			-	400	400	400	450	450	480
3. Activities related to bilateral/ multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	Providing opinions regarding various policies & plans adapted by the govt.	1	No.	-	3	3	3	3	3	3
	Live/virtual participation in international cooperation			-	-	10	10	6	6	6

6.10.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131014500 - Bangladesh Agricultural Research Council	1-2	27,49,45	39,74,00	32,85,55	36,00,00	40,00,00	45,00,00
Total : Support Activity		27,49,45	39,74,00	32,85,55	36,00,00	40,00,00	45,00,00
Total : Operating Activities		27,49,45	39,74,00	32,85,55	36,00,00	40,00,00	45,00,00
Development Activities							
Annual Development Program							
224064400 - * National Agricultura Technology Program Phase-2 Project (NATP-2) 01/10/2015-30/06/2023	1	54,96,80	34,16,00	19,93,00	0	0	0
Total : Annual Development Program		54,96,80	34,16,00	19,93,00	0	0	0
Total : Development Activities		54,96,80	34,16,00	19,93,00	0	0	0
Total :		82,46,25	73,90,00	52,78,55	36,00,00	40,00,00	45,00,00

6.11 Cotton Development Board

6.11.1 Recent Achievements: During the last three years (from 2019-20 to 2021-22), Cotton Development Board conducted research under 5 disciplines (breeding, agronomy, entomology, soil science, pathology) on 57.0 hectares of land in five farms and at field/farmers level 59 on-farm trials were conducted. During the last three years (from 2019-20 to 2021-22) 407 MT seeds were produced in these farms and conducted farmer's at field level. At the same time, 550738 Bale (1 bale=182 kg) cotton fibers were produced on 133698 hectares of land. Three high yielding cotton varieties e.g. CB-18 and CDB Tula M1 and CDB Cotton-19 were developed by CDB. 8203 demonstration plots were set up in farmers' fields to transfer technology through 13 zones of the Cotton Development Board.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Developed Varieties	1	Number	1	1	1	1	1	1	1
	Developed Technologies			2	2	2	2	2	2	
	Established research trial			30	45	45	45	45	45	
	Preserved germplasm		Number	10	12	3	3	3	4	4
2. Expansion of innovated varieties and technology(training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop	Established demonstration plot	1	Number	2700	2700	1785	1785	2000	2500	2500
	Distributed silk cotton / Tree Cotton Seedlings		Number (in thousand)	30	30	20	20	20	25	25
	Organized seminars/ workshops		Number	7	9	8	8	8	8	10
	Published leaflets (leaflets, posters, research reviews, etc.)		Number (in thousand)	6	7	6	6	8	8	8
	Organized group discussions		Number	150	156	200	200	250	250	250

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
3. Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end	Trained farmers (male& female)	1	Number (in thousand)	5.5	5.9	5.5	5.5	4	5	5.5
	Organized field day/farmer awareness meeting		Number	100	106	100	50	100	200	200
4. Providing agriculture e-information services	Launched online service	1	Number	1	1	1	1	1	1	1
5. Safe crop management	Established IPM demonstration plot	1	Number	270	270	550	500	600	600	600
6. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Produced foundation & truthfully labeled seeds	2	Metric ton	120	128	85	85	85	90	90
	Produced, processed, packaged hybrid seeds		Metric ton	1.5	2	2	2	2	2	2
	Distributed seeds (including salinity, drought tolerant etc.)		Metric ton	115	123	80	80	80	85	85
7. Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	Organized stakeholder meeting		Number	2	2	2	2	2	2	2
8. Marketing and ginning of cotton seed	Ginned seed cotton		Metric ton	230	237	180	180	180	200	200
9. Publicity and preservation of information on agriculture marketing and development	Organized stakeholder meeting	4	Number	2	2	2	2	2	2	2

6.11.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430701 - Cotton Development Board	1-7	4,20,40	7,40,25	4,99,78	6,44,74	8,09,23	9,99,28
1430702 - Regional Offices, Cotton Development Board	1-7	2,67,20	4,20,93	3,14,70	3,60,16	3,92,58	4,04,50
1430703 - Zonal Offices, Cotton Development Board	1-7	22,05,94	29,66,48	24,47,32	27,23,70	28,76,50	32,32,50
1430704 - Cotton Research, Training and Seed Multiplication Farms, Cotton Development Board	1-7	10,20,76	14,65,34	12,77,87	12,57,40	13,21,69	13,63,72
Total : General Activity		39,14,30	55,93,00	45,39,67	49,86,00	54,00,00	60,00,00
Total : Operating Activities		39,14,30	55,93,00	45,39,67	49,86,00	54,00,00	60,00,00
Development Activities							
Non-Annual Development Program							
213041501 - Cotton Cultivation with vegetables, spices, pulses and other crops Programme (01/07/2022-30/06/2025)	3	0	0	0	1,35,30	2,06,20	0
Total : Non-Annual Development Program		0	0	0	1,35,30	2,06,20	0
Annual Development Program							
223038000 - * Enhancing Capacity in Cotton Varieties Development.	1	35,15	61,00	21,00	66,00	0	0
224068800 - Expansion of cotton Cultivation Project (Phase-1) (01/07/2014 - 30/06/2023)	1	5,38,59	32,85,00	31,10,00	0	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224322800 - Development of Cotton Research and Technology Transfer Project	2	3,40,64	18,41,00	15,67,00	17,35,00	19,36,00	0
Total : Annual Development Program		9,14,38	51,87,00	46,98,00	18,01,00	19,36,00	0
Total : Development Activities		9,14,38	51,87,00	46,98,00	19,36,30	21,42,20	0
Total :		48,28,68	107,80,00	92,37,67	69,22,30	75,42,20	60,00,00

6.12 Seed Certification Agency

6.12.1 Recent Achievements: During the last three years (from 2019-20 to 2021-22) 1, 50,359 hectares of seed-crop-field of notified crops were inspected and evaluated; and numbers of 5, 32, 71,807 certification tags were issued against approved quality seeds. In National and Regional Seed Testing Laboratories, 19,995 seed samples were tested for purity, moisture and germination. The amount of certified seed was 2,87,028 MT. Training programmers on quality seed production, seed processing, seed preservation and seed legislations were arranged for 6,930 nos. of farmers & seed dealers and 1,578 nos. of officers and staff. 10 new varieties of rice (04inbreds and 06 hybrids) have been released through DUS and VCU tests During last three years 3,753 rice samples, 666 wheat 263, jute and 1027 potato 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of innovated varieties and technology (training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop)	Trained farmers	1	Person	2000	3660	2250		2300	2350	2400
	Seminar/ workshop arranged		Number	16	22	21		22	23	24
	Publications			1111	1111	1400		1425	1425	1460
2. Safe Crop management	Sample experiment at farmer's level (rice, wheat and jute)	2	Number	2000	2962	2000		2050	2100	2200
	Examination of standardization through Marketing monitoring, sample collection experiment		Number	2200	4848	2250		2275	2300	2325
	Variety evaluated (DUS, VCU experiment)		Number	140	178	146		150	155	160
3. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence).	Field visit of breeder, certified, foundation (rice, wheat, potato and jute)	2	Hector (Thousands))	36.00	77.166	47		48	50	50
	Amount of breeder, certified, foundation Seed certification (Rice, wheat, potato and jute)		M.T(Thousands)	166	101.813	85		90	95	100
	Sample test of breeder, foundation and		Numer	6300	8274	6350		6400	6450	6500

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
	certified seeds (rice, wheat, potato and jute),									
	Adaptability to adverse environment Field visit of breeder, foundation and certified crop field (rice, wheat, potato and jute)		Hector (Thousands)	10	5	11		12	13	14
	Adaptability to adverse environment distributable amount of seed breeder, foundation and certified (rice, wheat, potato and jute)		M.T(Thousands)	60	88.65	14		15	17	20

6.12.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430301 - Head Office, Seed Certification Agency	1-5	9,01,32	12,82,25	10,83,35	13,53,91	14,60,00	14,00,00
1430302 - Regional Seed Certification Offices & Seed Laboratories	1-5	5,15,02	7,22,75	6,62,01	7,20,09	7,50,00	8,00,00
1430303 - District Seed Certification Offices	1-5	14,00,58	19,98,00	18,75,90	20,90,00	23,90,00	25,00,00
Total : General Activity		28,16,92	40,03,00	36,21,26	41,64,00	46,00,00	47,00,00
Total : Operating Activities		28,16,92	40,03,00	36,21,26	41,64,00	46,00,00	47,00,00
Development Activities							
Non-Annual Development Program							
213037401 - Programme on Variety Testing for Denotification of Low Yielding Varieties of rice & wheat	1	6,80	22,89	22,89	0	0	0
Total : Non-Annual Development Program		6,80	22,89	22,89	0	0	0
Annual Development Program							
224262200 - Strengthening Seed Certification Activities Project (SSCAP)(01/07/2018-30/06/2024)	2	16,54,77	24,90,00	15,48,00	5,12,00	0	0
Total : Annual Development Program		16,54,77	24,90,00	15,48,00	5,12,00	0	0
Total : Development Activities		16,61,57	25,12,89	15,70,89	5,12,00	0	0
Total :		44,78,49	65,15,89	51,92,15	46,76,00	46,00,00	47,00,00

6.13 Agricultural Information Services

6.13.1 Recent Achievements: In the last three years, (2019-20, 2020-21, 2021-2022) 26.66 lakh of "Krishikotha" 54,000 copies of "Samprosonbarta" 2.74 lakh Leaflets, 3.40 lakh Booklets, have been printed and distributed among the farmers and related stakeholders. In the same period 3145 numbers of agriculture related documentaries have been shown by mobile cinema van. Moreover, 1008 Episodes of "Mati o Manush", 1095 Episodes of "Banglar Krishi" were telecasted through BTV. About 14 hours of agricultural programs are broadcast daily on national and regional radio. 10010 numbers of talk shows have been broadcasted on BTV in the last 3 years. Also 26 films and 70 fillers have been made. Agriculture Information Service plays a vital role on behalf of Ministry of Agriculture to arrange national fruit fair, world food day and other national/international days related to agriculture.

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of innovated varieties and technology (training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop)	printed Poster/ printed Booklet/ printed Leaflet	1	Number (in thousands)	20	5	22	22	23	24	25
2. Providing training, publication and exhibition/ fair/ rally/ seminar/ workshop to bring the invented varieties and technologies to the farmers end	Trained farmer/Agriculture related person	1	Number (in thousands)	2.50	2.50	2.55	2.55	2.58	2.59	2.60
	printed Poster			235	445	240	240	241	242	243
	printed Booklet			115	-	120	120	123	124	125
	printed Leaflet			95		97	97	99	99	99
	Published Krishi kotha			800	800	810	810	820	821	823
	published Somproson Barta			17	19.5	18	18	18	18	18
Published Krishi Diary	12	9.5	12.7	12	12	12	12	12		
3. Providing agriculture e-information services	Beneficiary of AICC	1	Number	1700000	270500	1750000	1750000	2000000	2000000	2000000
	Produced Film/Filler/Documentary			15	12	15	15	16	17	17
	TV/Radio/Advertisement		Number)	15	40	15	15	16	17	17
	Cinema show			235	365	237	237	238	240	241
	Online agriculture technology			1650	3700	1680	1680	1685	1685	1685
	Regular TV Program (Mati O manush)		Number	330	365	330	330	331	332	333
4. Increasing awareness on food value and nutrition through training, research, publicity, publications, meetings and workshops	Produced Film/Filler	1	Number	15	4	15	15	16	17	17
	Produced Video Footage			12	0	14	14	15	15	15
	printed Poster		Number (thousands)	85	105	87	87	90	91	92
	printed Booklet			55		60	60	62	63	64
	printed Leaflet			55		60	60	65	66	67
	Cinema show		Number	980	980	990	990	995	1010	1020
5. Popularizing the use of organic fertilizer, green manure and microbial fertilizer among the farmers	Produced documentry	3	Number	9	5	10	5	5	5	5
	Produced filler			9	2	10	5	5	5	5
6. Publicity and preservation of information on agriculture marketing and development	Produced documentry	4	Number	1	0	2	2	2	2	2

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

6.13.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430401 - Head Office, Agricultural Information Service	1-4	11,02,34	14,17,70	12,64,66	13,88,13	18,89,95	21,77,94

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
1430402 - Regional Offices, Agricultural Information Service	1-4	5,39,66	7,32,30	7,04,90	7,63,87	8,10,05	8,22,06
Total : General Activity		16,42,00	21,50,00	19,69,56	21,52,00	27,00,00	30,00,00
Total : Operating Activities		16,42,00	21,50,00	19,69,56	21,52,00	27,00,00	30,00,00
Development Activities							
Non-Annual Development Program							
213042101 - Dissemination of 'e- Agriculture' through Strengthening of Existing Agriculture Information and Communication Centers (AICC) Programme (01/07/2022-30/06/2024)	3	0	0	0	1,80,75	0	0
Total : Non-Annual Development Program		0	0	0	1,80,75	0	0
Annual Development Program							
224142800 - Modernization of Agriculture Information Service and Digital Agriculture Information and Communication Strengthening Project (01/01/2018-30/06/2023) Approved	2	12,09,65	42,09,00	48,08,00	0	0	0
Total : Annual Development Program		12,09,65	42,09,00	48,08,00	0	0	0
Total : Development Activities		12,09,65	42,09,00	48,08,00	1,80,75	0	0
Total :		28,51,65	63,59,00	67,77,56	23,32,75	27,00,00	30,00,00

6.14 Department of Agricultural Marketing

6.14.1 Recent Achievements: Over the last three years (2019-20 to 2021-22) forty potato storage facilities have been constructed as a model for low cost potato storage at home. Number of 23 assembly centers and 01 (one) flower wholesale market have been constructed in Gabtali, Dhaka for the purpose of strengthening agricultural produce market infrastructure, conservation and flower marketing system. In addition, 154 Zero Energy Cool Chambers have been set up in selected areas of the project to facilitate storage of vegetables and fruits at home. For online price monitoring, 70 electronic display boards have been set up in 64 districts including Dhaka. A market called "Farmers Market" has been launched in 45 districts including Dhaka to supply safe vegetables every Friday and Saturday. An app called "Sadai" has been launched for farmers, agro-entrepreneurs, traders and marketing teams to start marketing activities through modern and mobile apps.

6.14.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Providing agriculture e-information services	Publish market price in Website	1	Nos	20000	22230	20000	20000	20000	20000	20000
	Published Bulletin			4000	4105	4000	4000	4000	4000	4000
	Published Report			300	327	300	310	330	350	380
2. Safe crop management	Provide safe crops through farmer market construction	2	Nos	12	12	8	0	10	15	20
	Construction of Assemble center			2	2	2	1	2	3	5
	Marketing Related Publication (Booklets, leaflets, handbill) promotions			12000	46009	15000	20000	20000	20000	20000
3. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to	Crops Stored at Crop Storages	2	M.T	2800	3902	3000	2500	2800	3000	3200
	Market monitoring for quality control		Number	150	175	200	100	120	130	150

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
adverse environment like salinity, draught and water submergence)	of agricultural products (Mobile Court)									
	Determining the production cost of agricultural products			15	17	16	18	20	25	30
	Determining the marketing cost of agricultural products			5	5	6	7	8	10	15
4. Development infrastructure of agri marketing and monitoring	Formation of Farmers Group.	4	Nos	220	387	250	70	80	100	120
	Farmers Training		Number (thousand)	20000	20101	30000	22000	25000	30000	40000
	Beneficiaries 'Shogoric' Farmers		Nos	3000	3989	3200	1300	1600	1800	2000
	Loan disbursement against stored crops		Lac Tk.	300	305	320	200	150	200	250
5. Publicity and preservation of information on agriculture marketing and development	Publication of Agricultural Marketing Magazine	4	Nos.	2	3	3	3	6	8	10
	Publication of diaries and calendars			1000	1500	1200	700	1200	1500	2000
6. Construction, renovation and other facilities of market infrastructure and protection	Potato storage facilities (Household Level)		Nos.	0	0	100	100	200	15	0
	Onion & Garlic storage facilities (Farmers Level)			0	0	80	80	150	70	0
	License Issued			4800	5700	5000	5000	5000	5200	5500
	Collection of Non Tax Revenue (license fee from market traders).		Lac TK	144	151	183	146	150	155	160
	Organized workshops and seminars		Nos	10	10	12	10	12	15	20
7. Providing technological support and technical assistance to agricultural entrepreneurs and encouraging their investment in agro-processing and agro-business	Entrepreneurship development training		Number (person)	1000	1020	1100	500	600	700	1000
	No of beneficiaries (farmers) of processing centers			500	500	550	100	120	150	200
	Developed by agro-entrepreneurs		Nos	50	50	60	50	60	70	80
8. Coordination among concerned public and private departments/institutions for expansion of marketing facilities of agricultural products.	Exchange of views on connecting business and entrepreneurs		Nos	4	4	5	5	8	10	12

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
9. Investigating, communicating for agriculture and agro based products in international market and increase export	Assisted in the creation of international market for agricultural products		Nos	2	2	3	3	4	6	10
	Provide necessary technical assistance and information to exporters to increase exports at international level			5	5	3	2	3	4	5
	Organized training/seminars/workshops on export related rules, GAP, legal compliance with the aim of increasing the capacity of export of agricultural products.			0	0	3	3	4	5	6

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430501 - Head Office, Department of Agricultural Marketing	1-3	8,11,74	14,58,40	11,18,43	13,99,00	14,47,30	15,04,50
1430502 - Divisional Agricultural Marketing Offices	1-3	4,06,67	6,43,15	5,66,50	6,04,55	6,51,50	6,79,00
1430503 - Zonal Offices Department of Agricultural Marketing	1-3	1,71,88	2,12,15	1,72,48	1,89,80	2,04,90	2,14,00
1430504 - District Marketing Offices, Department of Agricultural Marketing	1-3	13,54,63	18,48,10	16,45,60	18,60,55	19,86,10	20,70,70
1430505 - Upazila Marketing Offices, Department of Agricultural Marketing	1-3	30,45	1,81,15	53,70	1,34,95	1,44,90	1,51,00
1430506 - Regional Training Centers, Department of Agricultural Marketing	1-3	1,57,14	3,22,05	2,76,00	3,40,15	3,65,30	3,80,80
Total : General Activity		29,32,51	46,65,00	38,32,71	45,29,00	48,00,00	50,00,00
Total : Operating Activities		29,32,51	46,65,00	38,32,71	45,29,00	48,00,00	50,00,00
Development Activities							
Non-Annual Development Program							
213036901 - Marketing Expansion Program of Safe Vegetables through Establishment of "Farmers Market" in District Level	4	6,90	77,00	77,00	0	0	0
213037001 - Development of Online Based Agricultural Marketing System Program	4	2,20	45,60	45,60	0	0	0
213040301 - Development of preservation, processing & marketing of tomato produced in Rangpur, Dinajpur & panchagarh districts program	4	0	2,50,16	2,50,16	2,48,48	0	0
213041901 - Expansion of Guava processing , branding and marketing activities programe (01/07/2023-30/06/2025)	7	0	0	0	36,00	1,39,00	0
Total : Non-Annual Development Program		9,10	3,72,76	3,72,76	2,84,48	1,39,00	0
Annual Development Program							
224263700 - Smallholder Agricultural Competitiveness Project (SACP) (DAM Part)	1	27,71,66	43,31,00	33,50,00	44,49,00	0	0
224299300 - Strengthening of Department of Agriculture Marketing Project	4	6,57,86	66,70,00	35,00,00	89,08,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224350500 - Project on modernization the storage system of onion and garlic at farmers level and development of marketing activities (01/07/2021-30/06/2026).	4	0	7,04,00	9,75,00	8,82,00	4,29,00	1,33,00
224362000 - Multipurpose use of potato storage and marketing system development project.	4	0	0	11,28,00	23,45,00	7,16,00	1,95,00
Total : Annual Development Program		34,29,52	117,05,00	89,53,00	165,84,00	11,45,00	3,28,00
Total : Development Activities		34,38,62	120,77,76	93,25,76	168,68,48	12,84,00	3,28,00
Total :		63,71,13	167,42,76	131,58,47	213,97,48	60,84,00	53,28,00

6.15 Soil Resource Development Institute

6.15.1 Recent Achievements: During FY 2019-20 to 2021-22, around 79,837 soil, water and plant samples were analyzed in permanent laboratories, mobile soil laboratories and 1,27,140 fertilizer recommendation cards were issued. . The numbers of 1,080 officers related to agriculture sector, 2,310 sub-assistant agriculture officers have been trained on 'Use of Land and Soil Utilization Guide and the numbers of 41,292 farmers have been trained on 'Soil Sample Collection Technique' and 'Soil Test Base Balanced Fertilizers Use'. To identify adulterated fertilizers 12,780 fertilizer samples have been analyzed. Total 740 agricultural extension workers, fertilizer dealers and public representatives have been provided training on 'Identification of adulterated fertilizer' in field level. Moreover, 383 numbers of 'Union Land Soil and Fertilizer Recommendation Guide', 24,700 numbers of booklets on 'Soil Sample Collection Technique' and 16,020 numbers of booklets on 'Adulterated Fertilizer Identification Methods' have been printed and distributed..

6.15.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets			
				2021-22		2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11	
1. Providing agriculture e-information services	Online services received	1	Number (person)	13500	41215	14000	14000	17000	20000	22000	
2. Identification of soil and land resources through soil survey and classification of land and soil resources in terms of their productivity by extending of soil test facilities to Upazilla and Union levels	Field survey	3	Number	50	50	50	50	50	50	50	
	Upazilla directories printed			50	35	50	50	50	50	50	50
	Union wise land, soil and fertilizer recommendation materials published			130	132	160	160	160	175	190	
	Soil samples analyzed		Number	20.0	25.65	20	20	20.5	21.0	21.5	
	Farmer's soil sample analyze and fertilizer recommendation card distributed in MSTL			5600	5721	5600	5600	5600	5600	28000	
	Fertilizer recommendation card printed and distributed			18500	54077	26500	26500	27000	27500	28000	
	Fertilizer sample analyze			4000	4586	4000	4000	4100	4200	4300	
3. Popularizing the use of organic fertilizer, green manure and microbial fertilizer among the farmers	Farmers training	3	Number (12500	14980	12500	7000	7200	7300	7500	
	Setting up demonstration		Number	42	42	42	42	42	42	42	
	Arrange Farmers conference/Field day		Number	42	42	42	42	42	42	42	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
3. Popularizing invention of sustainable soil management technologies among the farmers	Technology on soil Preservation and water separation management	3	Number	5	12	5	5	7	8	9

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430601 - Head Office, Soil Resource Development Institute	1	15,15,06	22,21,27	22,46,76	21,51,39	24,05,06	23,68,55
1430602 - Divisional Offices of Soil Resource Development Institute	1	4,73,45	7,37,37	6,03,83	6,88,22	7,40,73	7,73,52
1430603 - Regional Offices of Soil Resource Development Institute	1	9,74,11	16,54,78	14,03,66	16,43,66	18,08,95	18,91,40
1430604 - Research Centres of Soil Resource Development Institute	1	1,05,78	1,64,37	1,39,12	1,48,72	2,20,08	2,47,36
1430605 - Regional Laboratories, Soil Resource Development Institute	1	8,85,65	11,52,70	10,20,91	11,47,20	12,91,80	13,41,52
1430606 - Divisional Laboratories of Soil Resource Development Institute	1	3,16,72	9,52,51	8,60,74	9,56,81	11,08,38	11,77,65
Total : General Activity		42,70,77	68,83,00	62,75,02	67,36,00	75,75,00	78,00,00
Total : Operating Activities		42,70,77	68,83,00	62,75,02	67,36,00	75,75,00	78,00,00
Development Activities							
Non-Annual Development Program							
213037501 - Acidic Soil management and sustainable crop production & improvement of soil fertility by practicing climate smart agriculture in Barind area	3	11,23	6,00	6,00	0	0	0
213037601 - Assessment of Cultivated Land Area for Different Crops by Using Remote Sensing and Upazila Nirdeshika	2	12,01	1,25,95	1,25,95	0	0	0
213039301 - Strengthening of thee newly created Laboratories	2	0	3,14,00	3,14,00	0	0	0
213041701 - Strengthening of Newly Created Patuakhali and Rangamati Regional Laboratories (01/07/2022-30/06/2024)	2	0	0	0	2,48,80	0	0
213041801 - Acidic soil management and sustainable crop production & improvement of soil fertility by practicing climate smart agriculture in the Rajshahi & Rangpur Division including Madhupur Tract (01/07/2022-30/06/2025)	4	0	0	0	36,50	1,10,50	0
Total : Non-Annual Development Program		23,24	4,45,95	4,45,95	2,85,30	1,10,50	0
Annual Development Program							
224142700 - Strengthening of Soil Research and Research Facilities (SRSRF) (01/07/2017-30/06/2022) Approved	3	12,52,64	13,65,00	11,96,00	0	0	0
224252500 - Gopalganj, Khulna, Bagerhat, Shatkhira and Pirojpur Agricultural Development Project (GKBSPADP) (SRDI Part) (01/07/2018-30/06/2024)	1	4,49,44	4,15,00	3,47,00	4,16,00	0	0
224318300 - CONSTRUCTION AND CAPACITY BUILDING OF SRDI (CCBS) PROJECT	2	2,32,98	93,85,00	37,04,00	91,12,00	0	0
Total : Annual Development Program		19,35,06	111,65,00	52,47,00	95,28,00	0	0
Total : Development Activities		19,58,30	116,10,95	56,92,95	98,13,30	1,10,50	0
Total :		62,29,07	184,93,95	119,67,97	165,49,30	76,85,50	78,00,00

6.16 Bangladesh Institute of Research and Training on Applied Nutrition

6.16.1 Recent Achievements: In the last 3 years (2019-2022), training on food based nutrition to 41,910 participants from district and upazila level officers of government and private organizations, sub-assistant agriculture officers, field workers of Women and Children Department, school teachers, social workers, UP members, Imams/Priests, NGO workers, farmers and expatriates, garment workers and slum dwellers has been provided. In order to increase the awareness of the people about nutrition, 125 talks on the radio have been broadcast on Bangladesh Berar in the last 3 years. BIRTAN has participated in 25 fairs, World Food Days and Nutrition Weeks. A total of 94 workshops on food and nutrition have been implemented. Representatives of government and non-government organizations related to agriculture and nutrition participated in these 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of innovated varieties and technology(training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop)	Organizing workshops	1	Number	-	-	1	1	1	1	
2. Increasing awareness on food value and nutrition through training, research, publicity, publications, meetings and workshops	Providing training	1	Number	12200	12200	12800	12800	13000	13000	14000
	Conducting research			26	17	08	16	08	08	20
	Organizing workshops			35	34	04	10	11	12	12
	Broadcasting talk on the radio			40	40	32	32	35	35	35
	Pusti-plate distribution			6200	6200	6200	6200	6500	6500	7000
	Distribution of nutrition leaflets			90000	90000	90000	90000	90000	95000	95000
3. Safe crop management	Provide training	1	Number	-	-	1	1	1	1	1
4. Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	MoU	1	Numer	-	-	1	1	1	2	2
5. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	seed production and storage	2	kg	-	-	10	10	10	12	15

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131014900 - Bangladesh Institute of Research and Training On Applied Nutrition (BIRTAN).	1	18,23,49	23,43,00	20,94,99	25,84,00	28,00,00	32,00,00
Total : Support Activity		18,23,49	23,43,00	20,94,99	25,84,00	28,00,00	32,00,00
Total : Operating Activities		18,23,49	23,43,00	20,94,99	25,84,00	28,00,00	32,00,00

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Development Activities							
Non-Annual Development Program							
213041601 - Research Field Development Scheme of Bangladesh Institute of Research and Training on Applied Nutrition (BIRTAN) (01/07/2023-30/06/2025)	1	0	0	0	1,00,00	4,00,00	0
Total : Non-Annual Development Program		0	0	0	1,00,00	4,00,00	0
Annual Development Program							
224370500 - Strengthening Nutrition and Food Security Through Agricultural Development Project (BARTAN part) (01/01/2023-30/09/2027)	2	0	0	1,00,00	7,92,00	5,71,00	5,70,00
Total : Annual Development Program		0	0	1,00,00	7,92,00	5,71,00	5,70,00
Total : Development Activities		0	0	1,00,00	8,92,00	9,71,00	5,70,00
Total :		18,23,49	23,43,00	21,94,99	34,76,00	37,71,00	37,70,00

6.17 National Agricultural Training Academy (NATA)

6.17.1 Recent Achievements: National Agriculture Training Academy (NATA), Gazipur, provides training on modern technology and management to the officers of 9th grade and above in 17 organizations under the Ministry of Agriculture and organize seminars/ workshops. In the last three years (2018-19, 2019-20 and 2020-21 financial years) National Agriculture Training Academy (NATA) has provided training to 2173 officers in 71 batches and organized 9 seminars/workshops with the participation of 609 officers. As part of the training program of other institutions/projects, training has been provided to 1448 officers in 57 batches. Also 221 officers in 6 batches have been given basic training)

6.17.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Expansion of innovated varieties and technology (training/ publicity and exhibition/ fair/ rally/ seminar/ organizing workshop)	Trained officers	1	Number	750	832	750	780	840	870	900
	Arranged workshop / seminar			3	3	3	3	3	3	3

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1430801 - National Agricultural Training Academy (NATA)		8,36,43	12,69,00	11,92,19	12,98,00	17,00,00	18,00,00
Total : General Activity		8,36,43	12,69,00	11,92,19	12,98,00	17,00,00	18,00,00
Total : Operating Activities		8,36,43	12,69,00	11,92,19	12,98,00	17,00,00	18,00,00
Total :		8,36,43	12,69,00	11,92,19	12,98,00	17,00,00	18,00,00

6.18 Bangladesh Wheat and Maize Research Institute

6.18.1 Recent Achievements: During the last three years (2018-19, 2019-20 and 2020-21) Bangladesh Wheat and Maize Research Institute has innovated 3 disease resistant and heat tolerant wheat varieties and 3 high yielding hybrid maize varieties. In addition 20 advance lines of the two crops are in pipeline to release as variety. Moreover, 21000 germ plasms of the two crops have been collected and evaluated. Besides, 9 crop management technologies on soil and fertilizer management, disease and insect management and new cropping pattern to increase cropping intensity were also developed. A total of 309 MT breeder and

truthfully labeled seeds have been produced and distributed to BADC, NGO and farmers. 22 TV programs on wheat and maize varieties and technology have been aired in the last three years.

6.18.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Innovation of high yielding and adversity tolerant varieties of different crops, technologies and approval	Released varieties	1	Number	1	1	2	1	1	1	1
	Innovated technologies			2	2	2	2	2	2	2
2. Expansion of innovated varieties and technology(training/ publicity and exhibition/ fair/ rally/ seminar/organizing workshop	Trainees (Farmers & Officers)	1	(Number) in thousands	3.40	3.40	3.40	1.70	1.80	1.90	2.00
	Publication			4	4	4	4	4	5	6
	Demonstration	1	Number	1200	1200	1200	1200	1300	1400	1500
	Seminar/ Workshop	1		8	8	8	8	8	9	9
	Field day/Rally	1		20	20	20	20	20	21	22
3. Providing agriculture e-information services	Benefited farmer	1	Number in Thousands	10.00	10.00	10.00	12.00	13.00	14.00	15.00
4. Activities related to bilateral/multilateral cooperation with countries/ institutions for increasing agricultural production and productivity	Memorandum of understanding signed	1	Number	1	1	1	1	1	1	1
5. Assessment of seeds production target (breeder, foundation, certified and truthfully labeled seeds with adaptability to adverse environment like salinity, draught and water submergence)	Produced breeder and truthfully labeled seed	2	M.T	103	103	103	103	98	100	102
	Distributed breeder and truthfully labeled seed			103	103	103	103	98	100	102
6. Meeting, seminar, fair and exchange of technology to encourage participation of the private sector in production and development of seeds	Arranged Meeting/ Seminar/Fair	2	Number	8	8	8	8	8	8	8

6.18.3 Institutional Unit, Programs and Projects Wise Medium Term Estimated Expenditure

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Support Activity							
131019801 - Bangladesh Wheat and Corn Research Institute	1	0	22,74,00	21,19,73	25,00,00	28,00,00	32,00,00
Total : Support Activity		0	22,74,00	21,19,73	25,00,00	28,00,00	32,00,00
Total : Operating Activities		0	22,74,00	21,19,73	25,00,00	28,00,00	32,00,00
Development Activities							
Non-Annual Development Program							
213037701 - Production Enhancement of Newly Developed Wheat Variety Through Modern Technology in Non Traditional Adverse Areas of Bangladesh	1	7,90	37,20	37,20	0	0	0
213040401 - Determination of Maize Crop Damage by Fall Armyworm Insect and Development of Its Environment Friendly Management	1	0	1,59,20	1,59,20	1,11,20	0	0
213040501 - Production enhancement and extension program of Newly development wheat & Maize varieties Using modern and Improved Technology in Rajshahi, Rangpur & Dinajpur Region	1	0	2,55,38	2,55,38	1,25,75	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
213041401 - Development of salt tolerant wheat and maize varieties and increase of wheat and maize production in saline areas (01/07/2022-30/06/2025)	1	0	0	0	48,00	1,00,00	0
213042701 - Establishing speed breeding facilities for breeding climate resilient and disease resistant wheat varieties (01/07/2022-30/06/2025)	1	0	0	0	1,40,00	2,08,00	0
Total : Non-Annual Development Program		7,90	4,51,78	4,51,78	4,24,95	3,08,00	0
Annual Development Program							
223042100 - Combat wheat blast disease and multiplication of new variety seeds in Bangladesh	1	10,00	40,00	50,00	3,00	0	0
Total : Annual Development Program		10,00	40,00	50,00	3,00	0	0
Total : Development Activities		17,90	4,91,78	5,01,78	4,27,95	3,08,00	0
Total :		17,90	27,65,78	26,21,51	29,27,95	31,08,00	32,00,00