

Grant No. 31

34- Ministry of Cultural Affairs

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	224,14,77	236,84,00	251,55,00
Development	192,86,00	212,15,00	233,36,00
Total	417,00,77	448,99,00	484,91,00
Revenue	229,91,01	240,45,25	249,92,08
Capital	187,09,76	208,53,75	234,98,92
Total	417,00,77	448,99,00	484,91,00

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

Develop and enrich nation's intellect through preservation, research, development and promotion of indigenous culture, history and heritage, spirit of the war of liberation and contemporary arts and literature.

1.2 Major Functions

- 1.2.1 Formulation and implementation of policies, laws and rules relating to cultural affairs;
- 1.2.2 Collection, preservation, research, exhibition, publication and development of cultural heritage, anthropology, liberation war and contemporary art and culture;
- 1.2.3 Identification, excavation, renovation, preservation and display of the archaeological sites of the country;
- 1.2.4 Copyright protection of the creative works;
- 1.2.5 Establishment, expansion and development of public and private libraries to develop reading habits;
- 1.2.6 Research and publications on language, art, culture, literature and heritage;
- 1.2.7 Organize various events nationally, such as, Ekushey February and International Mother Language Day, awarding Ekushey Podok, observance of birth anniversaries of Rabindranath and Nazrul, Bengali New Year, etc;
- 1.2.8 Cultural agreements with different countries, exchange of cultural programmes and expanding cooperation in the international arena.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Preservation, promotion and development of indigenous culture including the mother tongue	<ul style="list-style-type: none"> • Celebrate 21st February and the International Mother Language Day and awarding Ekushey Podok (medals) • Organize/celebrate Bengali New Year's Day (the 1st Day of Bangla New Year) nationally 	<ul style="list-style-type: none"> • Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Exchange of cultural teams/activities with different countries under the cultural exchange agreements 	
	<ul style="list-style-type: none"> Organize book fairs including Ekushey Book Fair and participate in book fairs held in abroad 	<ul style="list-style-type: none"> Bangla Academy National Book Center
	<ul style="list-style-type: none"> Confer Bangla Academy Award 	<ul style="list-style-type: none"> Bangla Academy
	<ul style="list-style-type: none"> Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level 	<ul style="list-style-type: none"> Secretariat Nazrul Institute Bangla Academy Bangladesh Shilpakala Academy
	<ul style="list-style-type: none"> Research on Nazrul literature 	<ul style="list-style-type: none"> Nazrul Institute
	<ul style="list-style-type: none"> Standardise Nazrul's songs, publication of musical notation in proper lyrics and tune and impart training on recitation 	
	<ul style="list-style-type: none"> Organize, exhibit programmes/events & competitions, conduct training & research, release publication on various cultural activities including music, dance, theatre, dramatics and fine arts 	<ul style="list-style-type: none"> Bangladesh Shilpakala Academy Cultural Institutes/ Academies of small Tribes/Minor Races/Anthropological groups
	<ul style="list-style-type: none"> Conduct various cultural activities including music, theatre, dramatics and fine arts of different tribes, ethnic sects and communities/anthropological groups 	<ul style="list-style-type: none"> Cultural Institutes/ Academies of small tribes/ethnic groups
	<ul style="list-style-type: none"> Protect copyrights of creative works and organize seminars, symposiums and workshops on Copyright Act for erecting awareness 	<ul style="list-style-type: none"> Copyright Office
2. Nurturing thousand years' heritage, history and values	<ul style="list-style-type: none"> Identify archaeological sites, excavate, expose, preserve and develop artifacts/sites to attract tourists 	<ul style="list-style-type: none"> Department of Archaeology
	<ul style="list-style-type: none"> Collect, preserve, develop and exhibit movable archeological and liberation war related artifacts and contemporary paintings 	<ul style="list-style-type: none"> Department of Archaeology Bangabandhu Memorial Museum Bangladesh National Museum
	<ul style="list-style-type: none"> Collect and preserve national history and ancient historical documents, print and supply according to demand/requisition 	<ul style="list-style-type: none"> Directorate of Archives & Libraries
3. Building a knowledge based society	<ul style="list-style-type: none"> Research and develop Bangla language and literature and translate creative work on literature and other books from home 	<ul style="list-style-type: none"> Bangla Academy

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	and abroad	
	<ul style="list-style-type: none"> Procure books, provide services to readers and organize book reading competitions at the Division and District levels 	<ul style="list-style-type: none"> Department of Public Libraries
	<ul style="list-style-type: none"> Provide on-line book (e-book) services through different libraries 	
	<ul style="list-style-type: none"> Book distribution and financial assistance to private libraries 	<ul style="list-style-type: none"> National Book Centre
	<ul style="list-style-type: none"> Collect and preserve research publications, new publications and prepare bibliographies 	<ul style="list-style-type: none"> Directorate of Archives & Libraries

3.0 Poverty and Gender Reporting

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

3.1.1 Preservation, promotion and development of indigenous culture including the mother tongue

Impact on Poverty Reduction: Construction, renovation and development of infrastructure to facilitate the pursuit of art and culture create employment opportunities for the poor. Establishment, expansion and development of libraries under the Department of Public Libraries will be going on at the district and Upazila levels. These activities will create employment opportunities for the rural poor. All these together will have a positive impact on poverty reduction.

Impact on Women's Advancement: Establishment and expansion of fine arts academies at the district and Upazila levels and preservation, expansion and development of folk art and culture through Bangladesh Folk Arts and Crafts Foundation widen the scope for women to learn more on the art and culture and enrich their knowledge. Women also take part in the infrastructural development activities. These create employment opportunities for poor women impacting positively on their intellectual development and socio-economic improvement.

3.1.2 Nurturing the thousand years' heritage, history and values

Impact on Poverty Reduction: Department of Archaeology will have undertake and implement various activities to preserve and develop archaeological sites to attract tourists. These activities will create employment opportunities for poor people.

Impact on Women's Advancement: Involvement of women in infrastructural development activities consolidates their social status. Involvement in the cultural activities also plays a supportive role in the development of women's mental horizon and in the enhancement of social empowerment.

3.1.3 Building a knowledge based society

Impact on Poverty Reduction: Construction and development of infrastructure of libraries will continue at the district and Upazila levels to promote reading habits. These activities will create employment opportunities for the poor. Further, students from the poor families and other poor people are benefited in terms of free of cost learning support from the public libraries.

Impact on Women's Advancement: Involvement of women in the development of infrastructure and public and private sector libraries will increase their income. Further, women will get access to books and newspapers in these libraries which will then widen their knowledge based precondition for women's advancement.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	227,22,62	143,27,91	92,05,03
Gender	156,91,34	84,11,22	35,40,03

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Promotion of national art and culture and preservation and development of the mother language</p> <p>Programs at the regional, national and international levels need to be organized to celebrate & uphold the history of the language movement (the 21st February), the International Mother Language Day and Bengali New Year Day (1st day of Baishakh) and also to promote and develop art, literature and culture such as music, dance, drama, fine arts etc. In addition, it is also important to organize training, seminars and workshops on different relevant issues. Therefore, this area has been given the top priority.</p>	<ul style="list-style-type: none"> • Preservation, promotion and development of indigenous culture including the mother tongue
<p>2. Preservation and development of indigenous heritage, culture and history</p> <p>Preparation and publication of expert reports, establishing new museums at the archeological sites, expansion of thematic museums at regional and national levels, registration of archeological sites/objects and collection of historic documents are essential for preserving heritage of historical and cultural resources. To maintain continuity, it is necessary to display/exhibit sites and disclose information through the websites to uphold national history and heritage. Hence this area has been given the priority.</p>	<ul style="list-style-type: none"> • Nurturing the thousand years' heritage, history and values
<p>3. Establishment, expansion and development of libraries and book distribution</p> <p>By increasing the supply of books and developing the libraries reading habits and opportunities for learning for the general mass can be widened. With this in mind, new libraries in both public and private sectors are being established and the existing ones are modernized at the district and Upazila levels. In addition, there is a need for modern and standard libraries to provide increased reference services to the students and researchers through e-book. Therefore, this sector has been given the priority.</p>	<ul style="list-style-type: none"> • Building a knowledge based society

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	5,20,00	5,76,00	0	0	0
Shilpakala Academy	129,00,47	117,85,20	177,05,30	124,71,50	63,24,00
Khudra Nri-Ghosty Shanskritic Institute, Khagrachhari	76,66	3,32,66	8,26,00	85,16	90,81
Bangla Academy	18,47,31	22,42,85	22,00,00	23,00,00	24,10,00
Rajshahi Bivaghaiz Khudra Nri-ghosty Cultural Academy, Rajshahi	98,55	98,55	1,00,00	1,10,00	1,20,00
Libraries	2,50,00	2,50,00	2,00,00	2,20,00	2,30,00

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Manipuri Lalitkala Academy, Maulavibazar	80,04	80,04	80,04	87,45	93,00
National Grantha Kendra	4,06,46	5,26,91	4,25,00	4,70,00	5,25,00
Fine Arts, Theaters, etc.	3,45,00	3,45,00	3,50,00	3,80,00	4,00,00
Bangladesh Folk Art and Crafts Foundation	2,50,00	2,70,00	2,70,00	3,10,00	3,60,00
Agrashar Vikrampur foundation	40,00	40,00	40,00	43,00	45,00
Khudra Nri-Ghosty Cultural Academy, BIRISIRI, Netrokona	1,28,48	1,28,48	1,28,00	1,45,00	1,65,00
Oitihya onneswan	15,00	15,00	15,00	16,00	18,00
Khudra Nri-Ghosty Shanskritic Institute, Rangamati	1,40,42	1,40,52	1,40,00	1,50,50	1,65,00
Khudra Nri-Ghosty Shanskritic Institute, Bandarban	1,61,95	1,76,11	1,75,00	1,80,80	1,88,00
Nazrul Institute	3,39,85	4,09,96	3,69,60	3,75,00	4,00,00
Moulana Bhasani Mousoleum at Tangail	9,00	9,00	6,00	7,00	8,00
Cox's Bazar Shanskritic Kendra, Cox's Bazar	88,87	88,87	97,70	1,00,00	1,15,00
National Museum	19,32,75	33,50,71	31,24,00	29,07,00	30,70,00
Osmani Museum	43,10	43,10	40,00	44,20	47,00
Bangabandhu Memorial Museum	1,25,00	1,25,00	2,52,77	1,35,00	1,45,00
Zia Museum	2,02,87	2,02,87	1,80,00	1,95,50	2,10,00
Secretariat	80,12,35	26,06,40	56,65,06	172,01,29	260,61,00
Autonomous Bodies & Other Institutions	14,35,77	14,99,22	1,93,24	0	0
International Organisations	50,60	50,60	50,60	50,60	50,60
Department of Archaeology	68,66,18	61,86,10	29,51,46	29,44,00	30,70,59
Department of Archives and Libraries	5,36,12	5,42,35	5,50,00	6,25,00	6,85,00
Department of Public Libraries	42,96,28	35,00,08	46,16,00	23,10,00	24,10,00
Copyright Office	1,88,92	1,69,52	2,00,00	1,80,00	2,00,00
Bangladesh Asiatic Society	1,20,00	2,00,00	1,00,00	1,10,00	1,10,00
International Centre for Study of Bengal Arts	90,00	1,02,00	1,00,00	1,10,00	1,10,00
Nazrul - Rabindra Jaoianti	1,00,00	1,00,00	1,00,00	1,20,00	1,20,00
National Grantha Dibas	1,00,00	1,00,00	1,00,00	1,20,00	1,20,00
Cultural Preservation Fund	50,00	50,00	50,00	60,00	60,00
Implementation of Cultural Pact	2,90,00	2,90,00	3,00,00	3,35,00	3,65,00
Grand Total :	421,38,00	366,33,10	417,00,77	448,99,00	484,91,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	11,47,96	9,54,98	8,17,34	8,83,44	9,30,95
4600	Pay of Establishment	18,64,02	16,25,81	15,49,05	16,30,31	17,16,10
4700	Allowances	18,08,22	16,87,32	18,20,92	19,11,24	20,06,85
4800	Supplies and Services	31,94,02	33,97,77	27,66,95	27,42,55	23,72,77
4900	Repairs and Maintenance	29,24,38	28,81,91	11,61,74	8,07,00	7,81,00
5900	Grants in Aid	127,72,08	157,57,13	148,24,11	158,20,11	169,83,81
6100	Contributions to International Organisation	50,60	50,60	50,60	50,60	50,60
6300	Pensions and Gratuities	14,33,01	0	0	0	0
6600	Block Allocations	48,99	0	30	2,00,00	1,50,00
	Total : - Revenue Expenditure	252,43,28	263,55,52	229,91,01	240,45,25	249,92,08
	Capital Expenditure					
6800	Acquisition of Assets	40,83,82	26,53,49	35,29,39	18,39,79	1,14,75

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
6900	Acquisition/Purchase of Land & Landed Properties	2,80,00	4,61,00	21,81,15	55,00	10,00
7000	Construction and Works	79,98,90	71,35,09	95,68,08	36,34,03	15,17
7400	Advances to Government Employees	28,00	28,00	23,00	22,00	23,00
7980	Capital Block Allocation & Misc. Capital Expen.	45,04,00	0	34,08,14	153,02,93	233,36,00
Total : - Capital Expenditure		168,94,72	102,77,58	187,09,76	208,53,75	234,98,92
Grand Total :		421,38,00	366,33,10	417,00,77	448,99,00	484,91,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
			4	5	6	7	8	9	10
1. Visit to historical sites/artifacts:									
a. Archaeological sites/monuments	2	Growth of visitors (%)	7.25	-23.07	7.50	5.00	4.70	4.54	4.50
b. Museum			12.50	0.56	12.00	0.97	1.37	1.00	1.00
2. New archaeological sites/artifacts explored	2	Year to year increase (Numbers)	5.00	530	5.00	535	540	540	545
3. Use of public library facilities	3	Growth of readers/users (%)	9.50	0.99	10.00	0.87	1.70	1.50	1.50
4. Research & publication	1	Numbers	45	95	45	120	130	135	135
5. Average time spent in issuing copyright certificates	2	Days	38	38	37	37	36	35	35
6. Training and workshop on different section of art and culture	1	Numbers	0	226	0	230	240	250	260

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

6.1 Secretariat

6.1.1 Recent Achievements: During last three years, activities related to awarding Ekushey Podok were undertaken along with celebrations of Ekushey February and the International Mother Language Day. In addition, birth and death anniversary of Rabindra Nazrul, poet Michael Madhusudan Dutta, mystic poet Lalon Shah and poet Jasim Uddin were observed. Bangladesh took part in the Setushi Art Festival 2013 held in Japan. Under the cultural exchange programme, 87 teams from Bangladesh visited other countries while 12 foreign cultural teams visited Bangladesh over last three years. In addition, Cultural exchange agreements have been renewed with 7 countries and one agreement have been made with another countries. Exhibition of biennial Asian Fine Arts has been organized in 2015-16, Moslin festival and Dhaka literary festival have been organized. Dhaka Art Summit, cultural & cinema festival and Children Cinema Festival in 64 districts have also been organized. Handicraft and folklore exhibitions are mentionable achievement during this period.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
				5	6	7	8	9	10	11
1. Celebrate 21st February and the International Mother Language Day and awarding Ekushey Podok (medals)	Mother Language Day celebrated*	1	Numbers (programmes)	1	1	1	1	1	1	1
	Ekushey Medals awarded*		Number (medals)	15	15	15	15	15	15	15

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
2. Organize/celebrate Bengali New Year's Day (the 1st Day of Bangla New Year) nationally	Pahela Boishakh celebrated*	1	Numbers (functions)	550	550	550	550	550	550	550
3. Exchange of cultural teams/activities with different countries under cultural agreements	Cultural programmes exchanged	1	Numbers	18	30	35	32	34	35	36
4. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Rabindra birth anniversary* celebrated	1	Numbers (area)	5	5	5	5	5	5	5
	Nazrul's birth anniversary celebrated*			4	4	4	4	4	4	4
	Other programmes	1	Numbers	48	48	50	50	50	52	55

* The targets are set as per the current policy. Until any change therein, the targets will remain constant.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3401-0001 - Secretariat	1-4	34,73,95	33,81,03	23,43,07	20,87,76	23,39,29	25,75,00
3405-3135 - Libraries	1-4	2,43,55	2,50,00	2,50,00	2,00,00	2,20,00	2,30,00
3405-3140 - Fine Arts, Theaters, etc.	1-4	4,92,86	3,45,00	3,45,00	3,50,00	3,80,00	4,00,00
3405-3151 - Moulana Bhasani Mousoleum at Tangail	1-4	8,00	9,00	9,00	6,00	7,00	8,00
3405-3495 - Bangladesh Asiatic Society	1-4	1,00,00	1,20,00	2,00,00	1,00,00	1,10,00	1,10,00
3405-3496 - International Centre for Study of Bengal Arts	1-4	87,91	90,00	1,02,00	1,00,00	1,10,00	1,10,00
3405-3967 - Nazrul - Rabindra Jaoianti	1-4	1,00,00	1,00,00	1,00,00	1,00,00	1,20,00	1,20,00
3405-3968 - National Grantha Dibas	1-4	1,81,68	1,00,00	1,00,00	1,00,00	1,20,00	1,20,00
3405-3970 - Cultural Preservation Fund	1-4	33,40	50,00	50,00	50,00	60,00	60,00
3405-3985 - Implementation of Cultural Pact	1-4	3,76,59	2,90,00	2,90,00	3,00,00	3,35,00	3,65,00
3406-4261 - IRCICA	1-4	36,51	40,00	40,00	40,00	40,00	40,00
3406-4263 - World Heritage Fund (UNESCO)	1-4	77	2,00	2,00	2,00	2,00	2,00
3406-4264 - International ISBN Agency	1-4	13	2,00	2,00	2,00	2,00	2,00
3406-4265 - International Federation of Library Association (IFLA)	1-4	0	2,00	2,00	2,00	2,00	2,00
3406-4266 - International Council on Archives (ICA)	1-4	3,48	3,00	3,00	3,00	3,00	3,00
3406-4267 - South Asian West Asian Regional Branch of International Council on Archives (SWARBICA)	1-4	62	1,00	1,00	1,00	1,00	1,00
3406-4452 - International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	1-4	0	60	60	60	60	60
Total : Operational Units		51,39,45	47,85,63	38,39,67	34,44,36	38,51,89	41,48,60
Approved Programmes							
3496-0000 - Block Allocation	1-4	0	48,99	0	30	2,00,00	1,50,00
3496-4306 - Encyclopedia of Bangladesh War of Liberation	1-4	89,25	23,23	23,23	76,69	0	0
3496-4322 - National Atlas of Bangladesh	-	48,96	48,99	48,99	0	0	0
3496-4370 - Completion of Construction Work of Rakheing Cultural Institute at Ramu	-	44,15	72,30	72,30	0	0	0
3496-4372 - Birkanna Pritilata Cultural Bhaban	-	3,16,91	1,13,33	1,13,33	0	0	0
Total : Approved Programmes		4,99,27	3,06,84	2,57,85	76,99	2,00,00	1,50,00
Total : Non Development		56,38,72	50,92,47	40,97,52	35,21,35	40,51,89	42,98,60

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
3401-5000 - Establishment of Center for Genocide-Torture and Liberation War Studies (CGTLWS)	1-4	0	0	1,50,00	3,00,00	5,26,00	0
3401-5010 - Block allocation for unapproved projects.	1-4	0	44,69,00	0	32,77,00	141,36,00	233,36,00
3405-5015 - Expansion of Mobile Library Program of Bishwo Shahitto Kendro	-	6,50,00	5,20,00	5,76,00	0	0	0
Total : Approved Projects		6,50,00	49,89,00	7,26,00	35,77,00	146,62,00	233,36,00
Total : Development		6,50,00	49,89,00	7,26,00	35,77,00	146,62,00	233,36,00
Total :		62,88,72	100,81,47	48,23,52	70,98,35	187,13,89	276,34,60

6.2 Department of Archaeology

6.2.1 Recent Achievements: During last three years, 1,550 archaeological sites were identified and 64 lakh tourists visited various sites and artifacts. During the same period, 78 items were collected, preserved and displayed. In addition, an ancient Schooner surfaced in the Kuakata sea beach of Kolapara Upazila of Patuakhali district was shifted to a safer place after completion of the rescue excavation. During 2013-14, light and sound show was installed and opened in Lalbagh Fort, which is now continued regularly. The excavation work in Boroibari of Gazipur and in the residential compound of Khanjahan Ali (Rh.) was finished. Divisional Museums at Bagha of Rajshahi and Barishal were inaugurated in FY 2014-15.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Identify archaeological sites, excavate, expose, preserve and develop artifacts/sites to attract tourists	Archeological artifacts/sites identified	2	Numbers	530	530	535	535	540	540	545
	Excavation of sites		Numbers	7	7	7	7	7	7	7
	Tourists visited		Numbers (person in lakh)	20.00	25.68	21.00	25.70	26.00	26.25	26.50

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3405-3142 - Agrashar Vikrampur foundation	1-2	90,00	40,00	40,00	40,00	43,00	45,00
3405-3144 - Oitihya onneswan	1-2	15,00	15,00	15,00	15,00	16,00	18,00
3431-0000 - Department of Archaeology and Museum	1-2	25,29,24	28,83,06	27,68,44	28,00,00	29,44,00	30,70,59
Total : Operational Units		26,34,24	29,38,06	28,23,44	28,55,00	30,03,00	31,33,59
Approved Programmes							
3496-4318 - Conservation and Development of Shalbon Vihara and Adjacent Monuments at Moynamoti of Comilla District	1-2	3,17,32	4,44,90	2,93,44	1,51,46	0	0
3496-4320 - Conservation and Development of Different Monuments at Dhaka Division	1-2	2,01,74	1,65,00	1,65,00	0	0	0
3496-4362 - Construction of a Museum at Kantajeu Temple of Dinajpur District	1-2	1,78,36	74,33	74,33	0	0	0
3496-4363 - Construction and Development of Putia Group of Monuments at Rajshahi Division	1-2	1,70,84	1,71,49	1,71,49	0	0	0
3496-4364 - Display Development, Collection Improvement and Modernization of Chittagong Ethnological Museum	1-2	1,62,33	1,39,50	1,39,50	0	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3496-4365 - Construction and Development of Important Monuments at Khulna Division	1-2	1,93,00	2,24,90	2,24,90	0	0	0
3496-4998 - Archaeological Excavation and Research in Vikrampur Region	1	0	0	63,45	1,06,55	0	0
Total : Approved Programmes		12,23,59	12,20,12	11,32,11	2,58,01	0	0
Total : Non Development		38,57,83	41,58,18	39,55,55	31,13,01	30,03,00	31,33,59
Approved Projects							
3431-5010 - South Asian Tourism Infrastructure Development Project (Bangladesh Portion)	1-2	34,38,78	27,63,00	23,49,00	0	0	0
Total : Approved Projects		34,38,78	27,63,00	23,49,00	0	0	0
Total : Development		34,38,78	27,63,00	23,49,00	0	0	0
Total :		72,96,61	69,21,18	63,04,55	31,13,01	30,03,00	31,33,59

6.3 Directorate of Archives and Libraries

6.3.1 Recent Achievements: The modernisation project on Bangladesh National Library has been completed recently. As a result, information can be provided to researchers/readers from the data stored in the database through scanning. Bibliographies of all new books collected by the Directorate were completed. As a result of installation of modern machineries, 30,000 data were entered in the server and 1,828 documents were scanned. 70 volumes of newspapers of 2014-15 and 51 volumes of district records were scanned and preserved in 69 CD/DVDs. In last 3 years, 11,989 ISBN number were given for book publication. Online based one stop service has been started for giving ISBN numbers. National book calendar has been published in 2013. Bangabandhu corner, women corner, child corner and autistic corner have been established at the ground floor of the Public Library building.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Collect and preserve national history and ancient documents, print and supply according to demand/requisition	Historical/ ancient documents collected and preserved	2	Numbers (lakh)	3.00	2.74	3.50	4.00	7.00	7.50	8.50
2. Collect and preserve research book and new publications and formulate bibliographies	Publication collected and ISBN given	3	Numbers (thousand)	4.00	9.19	3.50	9.00	9.50	10.00	10.50

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3433-0000 - Department of Archives and Libraries	1-2	4,03,91	5,36,12	5,42,35	5,50,00	6,25,00	6,85,00
Total : Operational Units		4,03,91	5,36,12	5,42,35	5,50,00	6,25,00	6,85,00
Total : Non Development		4,03,91	5,36,12	5,42,35	5,50,00	6,25,00	6,85,00
Total :		4,03,91	5,36,12	5,42,35	5,50,00	6,25,00	6,85,00

6.4 Department of Public Libraries

6.4.1 Recent Achievements: During the last three years, 318,336 books have been procured to provide services to the readers. In addition, 192 writing, reading and recitation programs were organized on the occasions of great Victory Day, Independence Day, Martyr's Day, Bengali New Year and the birth & death anniversary of the Bangabandhu. Over last 3 years, information and reference services were provided to 2 crore readers through digitization of newspapers and conversion into e-books. Web portal of Public Libraries has been inaugurated by Honorable Prime Minister during this period.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Procure books and organize book reading competitions at the Division and District levels	Books procured	3	Numbers (thousand)	82.00	78.80	85.00	80.00	80.50	81.00	81.50
	Book reading competitions organized*		Numbers (programmes)	435	463	440	463	470	475	475
	Participants		Numbers (thousand)	40.00	24.40	42.00	25.00	25.50	26.00	26.50
2. Provide on-line book (e-book) service through different libraries	General reading services provided	3	Numbers (person in lakh)	48	58	50	63	65	68	70
	Reference services provided to researchers		Numbers (lakh)	45	7	10	15	20	25	30

* From the 64 centers of the country 6 competitions on 6 topics are organized as per the existing policy.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3435-0000 - Department of Public Libraries	1-2	17,19,90	21,45,28	22,55,08	22,10,00	23,10,00	24,10,00
Total : Operational Units		17,19,90	21,45,28	22,55,08	22,10,00	23,10,00	24,10,00
Total : Non Development		17,19,90	21,45,28	22,55,08	22,10,00	23,10,00	24,10,00
Approved Projects							
3435-5011 - * Development of 06 (six) District Public Libraries	1-2	12,21,55	21,51,00	12,45,00	24,06,00	0	0
Total : Approved Projects		12,21,55	21,51,00	12,45,00	24,06,00	0	0
Total : Development		12,21,55	21,51,00	12,45,00	24,06,00	0	0
Total :		29,41,45	42,96,28	35,00,08	46,16,00	23,10,00	24,10,00

6.5 Copyright Office

6.5.1 Recent Achievements: Over the last three years, around 1,418 copyright certificates were issued to protect intellectual property. In addition, copy right office organized 20 seminars at different districts including Dhaka of which 2 were international standard seminars. International Copyright Day was observed on 23 April.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Protect copyrights of creative works and organize seminars/ symposiums/workshops on Copyright Act	Certificates issued	1	Numbers	490	527	500	500	510	515	520
	Taskforce operation conducted			3	2	4	3	4	4	4
	Seminars/ symposiums organized			3	2	3	3	3	4	4

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3437-0000 - Copyright Office	1	1,15,72	1,88,92	1,69,52	2,00,00	1,80,00	2,00,00
Total : Operational Units		1,15,72	1,88,92	1,69,52	2,00,00	1,80,00	2,00,00
Total : Non Development		1,15,72	1,88,92	1,69,52	2,00,00	1,80,00	2,00,00
Total :		1,15,72	1,88,92	1,69,52	2,00,00	1,80,00	2,00,00

6.6 Bangladesh Shilpakala Academy

6.6.1 Recent Achievements: During the last three years 1341 cultural programs were organized. One international digital cultural archive was established. The pond located in the premise of the Academy was renovated that added to the beautification of the academy compound. One floating open stage has been built there. Painting exhibition titled "Bangabandhu and Bangladesh" with 100 paintings from 100 artists and 64 drama on dream and rebellion were produced and organized festival in 64 districts. A national drama festival was organized with 100 dramas on the war of liberation and drama festival on women's uprising was also arranged. National fine arts exhibition, 17th biennial Asian Fine Arts exhibition, Dhaka Art Summit 2016 and SAARC Artists Camp were organized by the Academy. Literature based drama festival has been organized in 2015. Computer, projector and sound system were given to 64 district Shilpakala Academies and digital art directory has been established during the period. Workshop on songs of Vawaiya Panchagitee has also been organized. Further, to strengthen the training activities on music, dance, drama and rhythmic instruments, the Academy supplied different instruments.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Birth and death anniversaries celebrated	1	Numbers (events)	25	66	25	104	110	115	120
2. Organize, exhibit programmes/ events & competitions, conduct training & research, release publication on various cultural activities including music, drama, dramatics and fine arts	Cultural events organized	1	Numbers	451	1269	486	1430	1550	1650	1700
	Publication (Book printing)			6	10	7	10	10	10	10
	Workshop organized			38	226	40	230	240	250	260

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3405-3131 - Shilpakala Academy	1-2	37,83,50	48,03,47	56,47,20	56,25,30	59,25,50	63,24,00
Total : Operational Units		37,83,50	48,03,47	56,47,20	56,25,30	59,25,50	63,24,00
Approved Programmes							
3496-4329 - Publication of Reference Books on Bengal Art and Development of ICSBA Library and Visual Archives	2	60,42	74,00	74,00	0	0	0
Total : Approved Programmes		60,42	74,00	74,00	0	0	0
Total : Non Development		38,43,92	48,77,47	57,21,20	56,25,30	59,25,50	63,24,00
Approved Projects							
3405-5013 - *Construction of Khudro Nri-gosti Cultural Academy at Haluahgat, Dinajpur & Naogaon	1-2	10,00,00	10,11,00	10,20,00	7,64,00	0	0

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
3405-5014 - Construction of Divisional and Zila Shipakala Academies	2	25,72,50	40,31,00	26,08,00	107,68,00	65,46,00	0
3405-5016 - Renovation, Repair and Maintenance of 15 (fifteen) District Shilpakala Academies'	1-2	10,00,00	30,55,00	25,10,00	5,48,00	0	0
Total : Approved Projects		45,72,50	80,97,00	61,38,00	120,80,00	65,46,00	0
Total : Development		45,72,50	80,97,00	61,38,00	120,80,00	65,46,00	0
Total :		84,16,42	129,74,47	118,59,20	177,05,30	124,71,50	63,24,00

6.7 Bangla Academy

6.7.1 Recent Achievements: Over last three fiscal years, Bangla Academy published 160 books on Bangla language, research on literature and development. Further, computer training was provided to 1636 persons and ICT training was provided to 20 persons. 46 persons were trained through week long Folklore Summer Festival and Workshop. Bangla Academy Shahitya Awards were given to 29 persons for their significant contributions to Bangla language and literature. Bangla Academy fellowship honors were awarded to 22 persons; S'adt Ali Akhond Shahitya Award was given to three persons, Kabi Choudhury Shishu Shahitya Award given to one person, Halima-Sharfuddin science writer award given to one person, Mazharul Islam Poetry Award was given to three persons; Muneer Chowdhury Memorial Award, Chittaranjan Saha Award were given to twelve institutions and Rabindra Award were given to six persons. The Academy also participated in book fairs held in different places of the country alongside organizing the Ekushey Book Fair. In the Ekushey Book Fair of 2014-15 spaces were allocated to 353 bookstalls.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Organize book fairs including Ekushey Book Fair and participate in book fairs held in abroad	Ekushey book fair organized	1	Numbers	3	3	3	3	3	3	3
	Book stalls (Publishers)			390	420	400	420	430	435	440
	Book fairs abroad			2	2	2	2	2	2	2
2. Confer Bangla Academy Award	Conferred Award*	1	Numbers	15	15	15	15	15	15	15
3. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Birth and death anniversaries celebrated	1	Numbers (programmes)	75	75	75	75	80	85	85
4. Research and development of Bangla language and literature, and translate creative work on literature and other books from home and abroad	Research and book publication**	3	Numbers	100	85	110	110	120	125	125

* Targets are set as per the current policy. This will continue until any revision of current policy. ** Research and publications work are shown together.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3405-3133 - Bangla Academy	1-4	19,30,75	18,47,31	22,42,85	22,00,00	23,00,00	24,10,00
Total : Operational Units		19,30,75	18,47,31	22,42,85	22,00,00	23,00,00	24,10,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Programmes							
3496-4313 - Modernization of Bangla Academy Press	4	2,15,00	7,10,00	7,10,00	0	0	0
3496-4314 - Extension and Development of Folk Museum in Burdwan House	4	28,40	1,13,40	1,13,40	0	0	0
3496-4361 - Major Research Programs on Bangla Language, Literature and Compilation, Editing and Publication of Lexicon and Laxigraphical Works	4	2,19,50	2,99,25	2,99,25	0	0	0
Total : Approved Programmes		4,62,90	11,22,65	11,22,65	0	0	0
Total : Non Development		23,93,65	29,69,96	33,65,50	22,00,00	23,00,00	24,10,00
Total :		23,93,65	29,69,96	33,65,50	22,00,00	23,00,00	24,10,00

6.8 National Book Center

6.8.1 Recent Achievements: During last three fiscal years, cash incentives and books worth Tk. 695.54 lakh were provided to 2,229 private libraries. 17 book fairs at the divisional level and 64 book fairs at the district and Upazila levels were organized. In addition, the Center took part in four book fairs held abroad. A publication on a bibliography book titled "Books of Bangladesh" containing information on all new books published in Bangladesh was made. Nine training courses were organised for private librarians on the "management of library, improving the standard of reading services, creation of new readers and use of modern technology in the library". Altogether, 186 people took part in those courses.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Organize book fairs including Ekushey Book Fair and participate in book fairs held in abroad	Book fairs organized/participated	1	Numbers	6	7	10	8	10	12	12
2. Book distribution and financial assistance to private libraries	Incentives given:									
	Private libraries	3	Numbers	700	842	750	700	750	800	850
	Books distributed	3	Numbers (thousand)	51	52	62	53	62	64	66

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3405-3139 - National Grantha Kendra	1-2	3,14,42	4,06,46	5,26,91	4,25,00	4,70,00	5,25,00
Total : Operational Units		3,14,42	4,06,46	5,26,91	4,25,00	4,70,00	5,25,00
Total : Non Development		3,14,42	4,06,46	5,26,91	4,25,00	4,70,00	5,25,00
Total :		3,14,42	4,06,46	5,26,91	4,25,00	4,70,00	5,25,00

6.9 Nazrul Institute

6.9.1 Recent Achievements: During last three years, the Nazrul Institute published 41 books regarding Nazrul, of which, 10 books of Nazrul song's notation in correct words and tunes, 3 Bengali and 1 English research oriented papers and 13 research books on Nazrul's work. The most notable of these publications are: "Unpublished Nazrul's Sangeet Sorlipi", Nazrul: Prosa Y Poemas Selection (Spanish) and "Music Researcher Nazrul". In addition, 770 adolescents, young and higher level trainees received training from the Institute on Nazrul's song and recitation under a four-year and one-year long training courses. During the last three years, Nazrul Sangeet Pramanikoron Parishad (Nazrul's Music Authentication Council)

authenticated 309 notations of Nazrul's song to publicize and expand the practice of Nazrul's songs using correct lyrics/words and tune.

6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Events organized on birth anniversaries*	1	Numbers	20	22	20	20	20	20	20
2. Research on Nazrul literature	Publications			26	31	27	27	28	29	30
3. Standardise Nazrul's songs, publication of musical notation in proper lyrics and tune and impart training on recitation	Training imparted	1	Numbers (persons)	230	386	250	275	275	300	325
	Books on musical notations published		Numbers	4	5	4	4	4	4	4

* Targets are set as per the existing policy which will continue to apply until any change in the policy.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3405-3149 - Nazrul Institute	1-3	3,04,19	3,39,85	4,09,96	3,69,60	3,75,00	4,00,00
Total : Operational Units		3,04,19	3,39,85	4,09,96	3,69,60	3,75,00	4,00,00
Total : Non Development		3,04,19	3,39,85	4,09,96	3,69,60	3,75,00	4,00,00
Total :		3,04,19	3,39,85	4,09,96	3,69,60	3,75,00	4,00,00

6.10 Bangladesh National Museum

6.10.1 Recent Achievements: During last three fiscal years, 1621 artifacts were collected and displayed respectively in the National Museum. In the gallery no. 37, 38, 39 and 40, the items on the war of independence of Bangladesh, great liberation war and post-independence events from 1957 to 1975 have been displayed sequentially. 10 galleries have been refurbished with modern facilities. In addition, digitalization of all artifacts, installation of CCTV in all galleries and lobbies, installation of archway gates and scanning machines, building separate control room and modernization of security system were also completed in this period. Around 38.40 lakh people visited the museum during this period.

6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Collect, preserve, develop and exhibit movable archeological & liberation war related artifacts and contemporary paintings	Artifacts collected and preserved	2	Numbers	100	1445	150	1700	1800	1900	2000
	Tourists visited		Numbers (person in lakh)	17.00	6.09	12.03	12.03	12.20	12.21	12.25

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3405-3155 - National Museum	1	23,04,44	19,32,75	31,46,71	26,50,00	29,00,00	30,70,00
3405-3157 - Osmani Museum	1	30,08	43,10	43,10	40,00	44,20	47,00
3405-3161 - Zia Museum	1	1,39,32	2,02,87	2,02,87	1,80,00	1,95,50	2,10,00
Total : Operational Units		24,73,84	21,78,72	33,92,68	28,70,00	31,39,70	33,27,00
Approved Programmes							
3496-4328 - Development of Collection Management System (CMS) and Management Information System (MIS) of Bangladesh National Museum (BNM)	1	2,18,45	94,60	94,60	10,00	0	0
Total : Approved Programmes		2,18,45	94,60	94,60	10,00	0	0
Total : Non Development		26,92,29	22,73,32	34,87,28	28,80,00	31,39,70	33,27,00
Approved Projects							
3405-5001 - Conservation with Advanced Technique for Cultural Heritage(CATCH)	1	0	0	2,04,00	4,74,00	7,00	0
Total : Approved Projects		0	0	2,04,00	4,74,00	7,00	0
Total : Development		0	0	2,04,00	4,74,00	7,00	0
Total :		26,92,29	22,73,32	36,91,28	33,54,00	31,46,70	33,27,00

6.11 Bangabandhu Memorial Museum

6.11.1 Recent Achievements: Steps were taken to protect and preserve the room, furniture, clothing and other articles used by the Father of the Nation Bangabandhu Sheikh Mujibur Rahman. Necessary arrangements have been made to renovate the infrastructure of Bangabandhu Memorial Museum to display the room, furniture, used clothes and other articles intertwined with the memory of the Bangabandhu to the people of all walks of life. Over last three years, around 5450 artifacts were collected and preserved in the museum. In addition, steps were taken to display important documents and souvenirs related to Independence Movement, Proclamation of the Independence, the Liberation War and achievement of the independence. Over 21 lakh people visited this museum during the last three years.

6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Collect, preserve, develop and exhibit movable archeological & liberation war related artifacts and contemporary paintings	Artifacts collected and preserved	2	Numbers (thousand)	0.45	0.45	0.50	0.50	0.50	0.60	0.60
	Visitors		Numbers (persons in lakh)	10.00	10.50	10.00	11.00	12.50	14.50	16.00

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
3405-3158 - Bangabandhu Memorial Museum	1	1,05,00	1,25,00	1,25,00	2,52,77	1,35,00	1,45,00
Total : Operational Units		1,05,00	1,25,00	1,25,00	2,52,77	1,35,00	1,45,00
Total : Non Development		1,05,00	1,25,00	1,25,00	2,52,77	1,35,00	1,45,00
Total :		1,05,00	1,25,00	1,25,00	2,52,77	1,35,00	1,45,00

6.12 Bangladesh Folk Arts and Crafts Foundation

6.12.1 Recent Achievements: National days and festivals such as month long folklore festival, Boishakhi Mela, Poush Mela, Bangal New Year were organized throughout the year. Best artisan awards were given to 179 unskilled artisans; six best artisan awards were given in six categories of craft artists. The Foundation published three research books during the period. Around 30 lakh tourists from home and abroad visited the Foundation during last three years period.

6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Preservation, training and development of folk arts and crafts and organize fairs	Artifacts collected and preserved	1	Numbers	25	26	50	25	28	30	35
	Training imparted		Numbers (person)	60	59	75	60	66	77	80
	visitors		Numbers (person in lakh)	6.70	7.08	7.00	7.00	7.00	7.50	7.75

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3405-3141 - Bangladesh Folk Art and Crafts Foundation	1-2	2,50,06	2,50,00	2,70,00	2,70,00	3,10,00	3,60,00
Total : Operational Units		2,50,06	2,50,00	2,70,00	2,70,00	3,10,00	3,60,00
Total : Non Development		2,50,06	2,50,00	2,70,00	2,70,00	3,10,00	3,60,00
Total :		2,50,06	2,50,00	2,70,00	2,70,00	3,10,00	3,60,00

6.13 Cultural Institutes/Academies of small tribes, ethnic groups(Rangamati, Bandarban, Khagrachhari, Cox's Bazar Cultural Centres, Monipuri Fine Arts Academy, Moulavibazar Cultural Academy of Minor Races, BIRISHIRI Netrokona, Rajshai Divisional Academy of Minor Races)

6.13.1 Recent Achievements: Over the last three years, training on culture, music, dance, drama, dramatics, fine-arts and literature of various tribes/ethnic minorities were imparted to around 2695 people. As many as 82 cultural functions were also organized during the same period. In addition, various tribal items, old coins, used costumes, ornaments, crafts, musical instruments; photographs etc. were collected and preserved. Further, burnt clay scriptures and models on the daily lifestyle of tribal groups were built. Eight audio-video CDs were produced over last three years as well.

6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Organize, exhibit programmes/events & competitions, conduct training & research, release publication on various cultural activities including music, drama, dramatics and fine arts	Training imparted	1	Numbers (person)	1650	1725	1700	1750	1775	1800	1850

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
2. Conduct various cultural activities including music, drama, dramatics and fine arts of different tribes, minor races, ethnic sects and communities/ anthropological groups	Cultural programmes organised	1	Numbers	100	105	110	110	120	130	135
	Audio CDs made			8	8	9	9	9	10	11

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
3405-3132 - Khudra Nri-Ghosty Shanskritic Institute, Khagrachhari	1-2	65,33	76,66	76,66	77,00	85,16	90,81
3405-3134 - Rajshahi Bivaghaiz Khudra Nri-ghosty Cultural Academy, Rajshahi	1-2	73,85	98,55	98,55	1,00,00	1,10,00	1,20,00
3405-3136 - Manipuri Lalitkala Academy, Maulavibazar	1-2	78,87	80,04	80,04	80,04	87,45	93,00
3405-3143 - Khudra Nri-Ghosty Cultural Academy, BIRISIRI, Netrokona	1-2	1,18,85	1,28,48	1,28,48	1,28,00	1,45,00	1,65,00
3405-3145 - Khudra Nri-Ghosty Shanskritic Institute, Rangamati	1-2	1,25,96	1,40,42	1,40,52	1,40,00	1,50,50	1,65,00
3405-3147 - Khudra Nri-Ghosty Shanskritic Institute, Bandarban	1-2	1,43,54	1,61,95	1,76,11	1,75,00	1,80,80	1,88,00
3405-3153 - Cox's Bazar Shanskritic Kendra, Cox's Bazar	1-2	72,27	88,87	88,87	97,70	1,00,00	1,15,00
Total : Operational Units		6,78,67	7,74,97	7,89,23	7,97,74	8,58,91	9,36,81
Total : Non Development		6,78,67	7,74,97	7,89,23	7,97,74	8,58,91	9,36,81
Approved Projects							
3405-5000 - Structural Development of Khagrachari Khudra Nreegoshtir Sangskritute.	1-2	0	0	2,56,00	7,49,00	0	0
Total : Approved Projects		0	0	2,56,00	7,49,00	0	0
Total : Development		0	0	2,56,00	7,49,00	0	0
Total :		6,78,67	7,74,97	10,45,23	15,46,74	8,58,91	9,36,81