

Grant No. 37
41-Ministry Textiles & Jute
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	352,32,00	351,74,00	348,96,00
Development	542,96,00	597,26,00	656,98,00
Total	895,28,00	949,00,00	1005,94,00
Revenue	170,24,90	198,34,97	220,45,91
Capital	725,03,10	750,65,03	785,48,09
Total	895,28,00	949,00,00	1005,94,00

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

Enhancing the productivity, employment and export by fully utilizing the potential of textiles and jute sector.

1.2 Major Functions

- 1.2.1 Formulation of policies, implementation of plans and evaluation;
- 1.2.2 Management of State-owned textile and jute industries;
- 1.2.3 Overall coordination related to marketing of textiles and jute products in the local and foreign market;
- 1.2.4 To provide assistance to the private sector in the development and expansion of textile and jute industries.
- 1.2.5 To ensure the production of advanced and high quality textiles and jute products, ensure proper control, supervision and certification/licensing in this sector and creation of skilled manpower in textiles, handloom, silk and jute sector
- 1.2.6 Proper technological and market research for innovation, production and development of diversified jute products demanded by local and international markets
- 1.2.7 Attract foreign investment in the textile and jute sectors and the employment of foreigners in the garment industry
- 1.2.8 Research in the textiles and jute sector;

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Diversification and market expansion of textile and jute products	• Sales of jute goods	• Bangladesh Jute Mills Corporation
	• Implementation of The Mandatory Jute Packaging Materials Act, 2010	• Department of Jute
	• Production and distribution of disease free silkworm eggs	• Bangladesh Sericulture Board

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Production and distribution of mulberry plants 	
	<ul style="list-style-type: none"> • Assistance for handlooms production • Distribution of micro-credit 	<ul style="list-style-type: none"> • Bangladesh Sericulture Board
2. Human Resource Development	<ul style="list-style-type: none"> • Impart training on sericulture technology development • Technical education • Training to the selected weaver • Training to the officers/ employees /labours of jute mills for efficiency enhancement • Training to farmers on modern jute cultivation 	<ul style="list-style-type: none"> • Bangladesh Sericulture Research and Training Institute • Jute directorate • Bangladesh Handloom Board • Bangladesh Jute Mills Corporation • Department of Jute
3. Co-operation in jute and textiles business	<ul style="list-style-type: none"> • Providing export certificate to handloom textile 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • Providing license for jute and jute products • Inspection of jute mills • Examine sample of jute products 	<ul style="list-style-type: none"> • Jute Directorate
	<ul style="list-style-type: none"> • Disposal of received applications by sponsoring authority • Inspection of textiles industry 	<ul style="list-style-type: none"> • Textile Directorate
4. Strengthening research related to technology and innovation	<ul style="list-style-type: none"> • Preservation of mulberry varieties • preservation of silkworm • Improvement of mulberry varieties • Improvement of silkworm 	<ul style="list-style-type: none"> • Bangladesh Sericulture Research and Training Institute
5. Expansion investment opportunity in jute and textile sector	<ul style="list-style-type: none"> • Organize seminar/workshop to attract investment in jute sector 	<ul style="list-style-type: none"> • Jute Directorate
	<ul style="list-style-type: none"> • Organize seminar/workshop to attract investment in jute sector 	<ul style="list-style-type: none"> • Bangladesh Jute Mills Corporation

3.0 Poverty and Gender Reporting

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

3.1.1 Diversification and market expansion of textile and jute products

Impact on Poverty Reduction: Distributions of disease free silkworm eggs and mulberry plants will create new business opportunity and develop their entrepreneurship capacity to thrive beyond the reach of poverty. Diversification and market expansion of textile and jute products will create employment opportunities for the rural and marginalized population and thereby raising their income. Distribution of micro-credit will enhance the capacity and resilience of the rural and marginalized people to break the vicious cycle of poverty. All these activities will, in turn, play an important role in alleviating their poverty.

Impact on Women's Advancement: Women will get priority in activities like Distributions of disease free silkworm eggs and mulberry plants will create new business opportunity for them and it will give them the ability to develop financial capacity. Distribution of micro-credit will enhance the capacity and resilience of

the rural and marginalized women and help them to increase their standard of living. Diversification and market expansion of textile and jute products will create employment opportunities for destitute women and thereby raising their income.

3.1.2 Human Resource Development

Impact on Poverty Reduction: Technical education and training will enhance the skills and productivity of all (entrepreneurs, producers, workers) concerned. This will, in turn, play an important role in alleviating poverty. It would be possible on their part to augment income by utilizing the expertise more efficiently after receiving training.

Impact on Women's Advancement: Women entrepreneurs' overall status in the society will improve through their increased capacity and skill development as they will be able to get high salaried job and will run their own business more efficiently and profitably.

3.1.3 Co-operation in jute and textiles business

Impact on Poverty Reduction: Existing entrepreneurs, jute growers and others involved in jute and textile industry will thrive in their respective businesses and professions through various interventions at the regulatory and monitoring framework. This will help in reduction of poverty.

Impact on Women's Advancement: Women will be immensely benefitted through various govt. actions at regulatory and monitoring framework as these will reduce their vulnerability to survive in their respective professions and businesses in this sector.

3.1.4 Strengthening research related to technology and innovation

Impact on Poverty Reduction: New technology in silkworm rearing and mulberry plantation will create new opportunities and thus make these businesses more profitable and thus increase their income.

Impact on Women's Advancement: Many women also engaged in silkworm rearing and mulberry plantation. So new technology transfer will increase their income and thus boost their standard of living.

3.1.5 Expansion investment opportunity in jute and textile sector

Impact on Poverty Reduction: New investment will flourish this sector creating more job opportunity as well as increase the wage and salary level in this sector. This will help in reduction of poverty.

Impact on Women's Advancement: New investment will also increase the job opportunity for women in this sector and thus will have a positive impact on their socio-economic development.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	503,36,55	558,53,70	614,29,93
Gender	215,91,88	238,49,01	262,61,68

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p>1. Expansion and marketing of textiles, silk and jute products</p> <p>The textile sector has been playing a vital role in the economic development of the country. This sector is considered as the largest labor intensive sector. Of the total foreign exchange earnings, 87.50 percent is earned by this sector. The poor and marginal people are engaged in the traditional silk industry. The expansion of jute and jute product market and their marketing are very crucial to regain the past glory of jute, the 'golden fibre' of Bangladesh and hence this activity has</p>	<ul style="list-style-type: none"> • Diversification and market expansion of textile and jute products • Co-operation in jute and textiles business

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
been given the top priority	
<p>2. Diversification of jute goods</p> <p>The widespread use of artificial fibers is posing a threat to the very existence of jute, the “golden fiber”. Diversification of jute goods is essential to bring back the glory of jute. Jute products, being environmentally friendly, can help improving environment by ensuring diversified use of jute products. For this reason, this has been considered as the second highest priority area.</p>	<ul style="list-style-type: none"> Diversification and market expansion of textile and jute products
<p>3. Training</p> <p>It would be possible to retain the existing markets of silk, jute and jute goods, and expand the market in the competitive global market by increasing production and quality of silk, jute and jute products. There is no alternative of training to increase production and quality of these products. For this reason, this area has been given priority.</p>	<ul style="list-style-type: none"> Human Resource Development

4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

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
Bangladesh Jute Mills Corporation	260,00,00	530,00,00	200,00,00	171,98,02	149,18,05
Handloom Board	69,05,86	69,06,49	60,64,00	66,51,79	73,66,27
Sericulture Board	31,39,00	31,39,67	31,06,00	34,62,73	38,60,65
Secretariat	44,26,20	26,82,54	81,72,00	94,19,01	104,79,24
Autonomous Bodies & Other Institutions	2,70,46	2,70,46	0	0	0
International Organisations	1,26,00	1,26,00	1,26,00	1,26	1,28
Textile Directorate	236,27,18	245,37,70	487,06,00	541,17,10	595,75,80
Department of Jute	35,19,80	46,57,35	22,37,00	28,03,27	30,07,07
Bangladesh sericulture research and training institute	5,63,50	10,04,92	11,17,00	12,46,82	13,85,64
Grand Total :	685,78,00	963,25,13	895,28,00	949,00,00	1005,94,00

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	16,10,40	17,22,43	19,46,85	21,39,05	24,15,82
4600	Pay of Establishment	25,69,67	23,81,76	21,19,02	26,29,28	27,96,51
4700	Allowances	28,17,01	29,04,42	29,41,13	34,53,27	38,30,58
4800	Supplies and Services	35,43,74	54,06,69	37,43,58	45,80,61	50,36,43
4900	Repairs and Maintenance	2,01,37	3,84,61	3,27,51	4,45,35	5,15,10
5900	Grants in Aid	50,75,68	319,63,13	52,08,05	57,74,12	64,66,34
6100	Contributions to International Organisation	1,26,00	1,26,00	1,26,00	1,26	1,28
6300	Pensions and Gratuities	14,10,00	0	0	0	0
6600	Block Allocations	3,81,20	8,64,00	6,12,75	8,12,03	9,83,85
	Total :- Revenue Expenditure	177,35,07	457,53,04	170,24,89	198,34,97	220,45,91
	Capital Expenditure					
6800	Acquisition of Assets	77,88,36	76,98,31	156,33,47	172,91,15	190,00,49
6900	Acquisition/Purchase of Land & Landed Properties	2,06,00	12,28,75	4,60,00	5,06,00	5,56,60

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
7000	Construction and Works	168,05,57	156,02,03	363,49,63	399,84,86	439,82,95
7300	Loans	260,00,00	260,00,00	200,00,00	171,98,02	149,18,05
7400	Advances to Government Employees	43,00	43,00	60,00	85,00	90,00
	Total : - Capital Expenditure	508,42,93	505,72,09	725,03,10	750,65,03	785,48,09
	Grand Total :	685,78,00	963,25,13	895,27,99	949,00,00	1005,94,00

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
1	2	3	4	5	6	7	8	9	10
1. Production of local textiles against its demand in the domestic market	1,2	%	74	74	76	76	77	78	80
2. Export growth of jute and jute products	1,3,5	%	15	-23	16	22	24	25	26
3. Growth of silk twine production	4	%	18	18	19	19	20	21	23

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, the Secretariat has taken a number of initiatives to increase productivity, number of employment and exports volume in textile, jute, handloom and silk sectors. Meanwhile, the enactment of the Jute Act, 2016, Jute Policy 2016, Textile Industries Admissions Act 2016 and Textile Policy 2016 has been taken. Demand of jute products has increased in the local market due to successful implementation of "The Mandatory Jute Packaging Act, 2010". To increase the use of jute products in local as well as international market, JDPC, an organization to promote the use of diversified jute products under this ministry, has been taken many initiatives including innovation of new diversified jute products, displaying those in different fairs and use other marketing techniques to promote and popularize jute products.

6.1.2 Activities, Output Indicators and Targets:

Not Applicable

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.										

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							
4101-0001 - Secretariat	-	27,89,49	28,75,20	26,82,54	22,36,00	28,89,37	32,96,70
4106-4303 - International Sericulture Commission (ISC)	-	4,81	7,00	7,00	7,00	7	7
4106-4305 - International Cotton Advisory Committee (ICAC)	-	0	1,19,00	1,19,00	1,19,00	1,19	1,21
Total : Operational Units		27,94,30	30,01,20	28,08,54	23,62,00	28,90,63	32,97,98
Total : Non Development		27,94,30	30,01,20	28,08,54	23,62,00	28,90,63	32,97,98

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							
4101-5999 - Unapproved Block Allocation	-	0	15,51,00	0	59,36,00	65,29,64	71,82,54
Total : Approved Projects		0	15,51,00	0	59,36,00	65,29,64	71,82,54
Total : Development		0	15,51,00	0	59,36,00	65,29,64	71,82,54
Total :		27,94,30	45,52,20	28,08,54	82,98,00	94,20,27	104,80,52

6.2 Department of Textiles

6.2.1 Recent Achievements: Over the last three fiscal years, 7343 students have graduated from 40 Textile Vocational Institutes (pass rate 88.79%), 1,463 from Textile Diploma Institutes (pass rate 94.57%) and 718 passed in B.Sc-in-Textile Engineering Course (pass rate 98.89%). In order to raise the standard of education in technical educational institutes and to bring more dynamism in their management, in-house training arranged for 252 persons, 277 teachers, officers and employees have been provided training at RPATC, NAPD and Textile Training Centre, Dhaka, and 19 teachers have been sent abroad for foreign training. The requirements for textile technologists at different levels of textile industry of the country for the next 10 years have been ascertained through a survey project. During this period, 6,443 applications for establishment of textile firms, machineries import and export-import have been received and 6,328 applications have been disposed of by the authority. A one stop service centre has launched at the HQ to ensure the efficient service delivery of this directorate.

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. Provide technical education on textile engineering	B.Sc. in Textile Engineering	2	Number (person)	200	293	300	300	310	320	330
	Diploma in Textile Engineering		Number (person)*	310	382	300	300	310	320	330
	SSC in Textile Vocational		Number (person in thousands)	2500	2360	2350	2350	3000	3050	3070
2. Disposal of received applications to Sponsoring Authority	Disposed Applications	3	Percentage	95	98.21	97	98	98	99	99
3. Inspection of Textile factories	Inspected Textile factories	3	Number	500	626	630	630	640	650	660

* Target limits will increase due to expansion in capacity.

** Maximum target limit as per the current capacity.

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							
4131-0001 - Textile Department	1	6,32,38	7,63,83	7,92,77	8,42,68	12,47,75	13,58,95
4131-0004 - Diploma-in-jute technology	1	30,22	34,32	34,32	34,32	34,32	34,32
4131-0100 - Textile Vocational Institute	1	16,46,11	20,38,96	21,91,73	22,83,84	26,18,77	30,00,97
4131-0200 - Textiles Engineering Colleges	1	11,35,72	17,90,07	21,18,88	22,80,16	26,24,44	28,31,04
Total : Operational Units		34,44,43	46,27,18	51,37,70	54,41,00	65,25,28	72,25,28
Total : Non Development		34,44,43	46,27,18	51,37,70	54,41,00	65,25,28	72,25,28
Approved Projects							
4131-5000 - Establishment of Shahid Kamruzzaman Textile Institute, Manda (01/07/2015-30/06/2019)	1	0	5,14,00	5,14,00	22,75,00	25,02,52	27,52,74

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
4131-5001 - Establishment of Begum Amina Mansoor Textile Engineering Institute Kajipur, Shirajgonj.	1	0	0	3,80,00	18,20,00	20,02,01	22,02,19
4131-5011 - Establishment of Gopalgong Textile Engenniring College	1	6,18,17	17,00,00	15,00,00	28,00,00	30,80,02	33,87,99
4131-5012 - Establishment of Gornodi Textile Institute	1	5,59,96	9,00,00	8,00,00	20,00,00	22,00,01	24,19,99
4131-5013 - Establishment of Bhola Textile Institute (01/07/14-30/06/17) Approved	1	2,99,78	7,00,00	7,00,00	28,40,00	31,24,02	34,36,39
4131-5014 - Establishment of Jamalpur Textile Institute (01/01/2015-31/12/2017)	1	3,39,95	10,00,00	9,80,00	20,00,00	22,00,01	24,19,99
4131-5015 - Establishment of Pirgonj Textile Engineering College.	1	1,40,00	15,00,00	33,15,00	40,00,00	44,00,03	48,39,99
4131-5016 - Establishment of Jamalpur Textile Engineering College.	1	4,72,75	14,00,00	13,75,00	50,00,00	55,00,04	60,49,99
4131-5080 - Upgradation Barisal Textile Institute to Shahid Abdur Rob Serniabat Textile Engineering College	1	21,16,66	35,00,00	21,50,00	20,10,00	22,11,01	24,32,09
4131-5150 - Up-gradation of Begumgong Textile Institute to Textile Engineering College	1	4,06,41	9,06,00	9,06,00	0	0	0
4131-5160 - Establishment of 4 Textile Institutes	1	36,99,81	35,00,00	44,00,00	156,00,00	171,60,11	188,75,95
4131-5170 - Establishment of Jhinadha Textile Engineering college	1	14,99,58	33,80,00	23,80,00	29,20,00	32,12,02	35,33,19
Total : Approved Projects		101,53,07	190,00,00	194,00,00	432,65,00	475,91,80	523,50,50
Total : Development		101,53,07	190,00,00	194,00,00	432,65,00	475,91,80	523,50,50
Total :		135,97,50	236,27,18	245,37,70	487,06,00	541,17,08	595,75,78

6.3 Department of Jute (DoJ)

6.3.1 Recent Achievements: During the last three years, the Department of Jute submitted 2,948 inspection reports on the standard/quality of jute products, and 9,418 test reports after conducting sample tests at 3 jute goods' testing laboratories. These activities helped in improving the quality of jute products and increasing the export earnings. During the same period, 13.91 crore taka has been earned by issuing 50,851 licenses. 1314 cases have been filed against the offences committed in buying and selling of low quality of jute. Out of them, 1133 cases have been disposed of. Moreover, to implement "The Mandatory Jute Packaging Act, 2010", 1929 mobile courts has been conducted during this time. During the same time, under the project titled as "production of high-yielding varieties (upshi) of jute and jute products, and improved decomposition technique (second revised)", training imparted to 59,122 selected farmers of 200 Upazila of 44 districts, organized 625 seminars/trainings and 400 "field day" and distributed fertilizer, seeds and insecticides free of cost to 7.50 lakh jute growers.

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. Implementation of The Mandatory Jute Packaging Act, 2010".	Motivational workshops	1	Number	56	56	57	62	62	64	66
	Mobile Courts		Number	280	280	300	380	380	400	420
2. Impart Training of Jute cultivation of High Yielding Varieties	Trained Jute farmers	2	Number	20000	19950	21000	19970	19980	20000	20100
3. Issuance of License of Jute and Jute Goods	License issued	3	Number	15700	15700	16000	15900	16000	16500	17000
4. Inspection of Jute Factories	Inspected Factories	3	Number	1300	1300	1300	1325	1330	1335	1340
5. Testing of Samples of Jute Goods	Tested samples	3	Number	2200	2200	2250	2240	2250	2260	2270

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
6. Organise Seminars/Workshops to attract foreign investments	Organized seminars/workshops	5	Number	7	7	7	11	12	13	14

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							
4135-0001 - Department of Jute	1-6	14,05,49	16,19,80	16,61,35	22,37,00	28,03,27	30,07,07
Total : Operational Units		14,05,49	16,19,80	16,61,35	22,37,00	28,03,27	30,07,07
Total : Non Development		14,05,49	16,19,80	16,61,35	22,37,00	28,03,27	30,07,07
Approved Projects							
4135-5010 - HYV Jute and Jute Seed Production & Improved Jute Rotting project	2	17,45,03	19,00,00	29,96,00	0	0	0
Total : Approved Projects		17,45,03	19,00,00	29,96,00	0	0	0
Total : Development		17,45,03	19,00,00	29,96,00	0	0	0
Total :		31,50,52	35,19,80	46,57,35	22,37,00	28,03,27	30,07,07

6.4 Bangladesh Jute Mills Corporation (BJMC)

6.4.1 Recent Achievements: During the last three fiscal years, 3.71 lakh MT jute products have been produced as production process continued uninterrupted. During this period, 3,295 crore taka has been earned by selling those products. Besides, the role of BJMC in the successful implementation of the "Mandatory jute packaging act, 2010, is also undeniable.

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. Sales of Jute goods	Export of jute/ jute goods	1	M. Ton (lakh)	1.11	0.85	1.26	0.99	1.01	1.04	1.09
	Local sales of jute goods		M. Ton (lakh)	0.78	0.44	1.03	0.45	0.47	0.49	0.52
2. Impart training to officers/ employees and labours of jute mills	Officers	2	Number (person)	380	380	420	420	450	475	500
	Trained officers/Labours		Number (person)	834	834	870	870	590	600	650

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							
4105-2741 - Bangladesh Jute Mills Corporation	1-3	475,00,00	260,00,00	530,00,00	200,00,00	171,98,02	149,18,05
Total : Operational Units		475,00,00	260,00,00	530,00,00	200,00,00	171,98,02	149,18,05
Total : Non Development		475,00,00	260,00,00	530,00,00	200,00,00	171,98,02	149,18,05
Total :		475,00,00	260,00,00	530,00,00	200,00,00	171,98,02	149,18,05

6.5 Bangladesh Sericulture Board

6.5.1 Recent Achievements: During the last three fiscal years, 11.20 lakh mulberry saplings have been produced and distributed by Bangladesh Sericulture Board. During the same period, 3.67 lakh kilograms of

silk worm cocoons have been produced. Besides, 10.71 lakh disease-free eggs (DFL) have been produced in the Board's own laboratory and distributed among the farmers. A total of 5,200 kilograms of silk yarn was produced in 8 mini-filature centers and 1665 farmers have been provided training on sericulture cultivation.

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. Cooperation in the expansion of silk production	Produced and distributed disease resistance Silkworm eggs	1	(lakh)	4.50	4.50	3.25	3.50	4.20	4.50	4.70
	Produced and distributed mulberry saplings	1	lakh	3.60	3.60	4.00	4.00	4.00	4.20	4.30

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							
4105-3237 - Sericulture Board	1,2	21,35,52	22,39,00	22,39,67	23,06,00	25,82,72	28,92,65
Total : Operational Units		21,35,52	22,39,00	22,39,67	23,06,00	25,82,72	28,92,65
Total : Non Development		21,35,52	22,39,00	22,39,67	23,06,00	25,82,72	28,92,65
Approved Projects							
4105-5010 - Integrated Plan for Extension and Development of Sericulture in Bangladesh	1,2	9,00,00	9,00,00	9,00,00	8,00,00	8,80,01	9,68,00
Total : Approved Projects		9,00,00	9,00,00	9,00,00	8,00,00	8,80,01	9,68,00
Total : Development		9,00,00	9,00,00	9,00,00	8,00,00	8,80,01	9,68,00
Total :		30,35,52	31,39,00	31,39,67	31,06,00	34,62,73	38,60,65

6.6 Bangladesh Sericulture Research and Training Institute(BSRTI)

6.6.1 Recent Achievements: As many as 636 people have been provided with short-term training and Field School Day Training Course imparted to 900 people. During this period, 55,850 HYV (High Yielding Varieties) mulberry saplings have been produced. In addition, 59.68 MT of HYV cuttings were supplied in the extension areas through various public and private organisations. During this period, 35100 disease-free eggs of HYV silk worms were reproduced which have been used for preservation of varieties and eggs also have been provided to Bangladesh Sericulture Board to be used as the main varieties to increase at the field level production of eggs. Eleven HYV mulberry varieties and 40 varieties of HYV silk worms suitable for the climate of Bangladesh have also been developed. Out of them, 11 mulberry varieties and 13 varieties of HYV silk worms are being used at the field level. It has been possible to increase the yearly production of mulberry leaves to 40-47 MT from 12-18 MT per hectre and silk worm cocoons to 70-75 kg from 20-25 kg per 100 disease-free eggs because of use of High Yielding Varieties (HYV).

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. Training on development of silk farming technology	Trained farmers	2	Number	220	220	225	225	230	235	240
2. Preservation of mulberry varieties	Preserved mulberry varieties	4	Number	70	70	74	74	74	76	78
3. Preservation of silk -worm varieties	Preserved silk - worm varieties		Number	97	97	101	101	103	105	107

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							
4105-3235 - Handloom Board	1-5	17,35,45	22,56,86	21,27,49	22,60,00	24,67,36	27,63,44
Total : Operational Units		17,35,45	22,56,86	21,27,49	22,60,00	24,67,36	27,63,44
Total : Non Development		17,35,45	22,56,86	21,27,49	22,60,00	24,67,36	27,63,44
Approved Projects							
4105-5011 - Balancing Modernisation, Renovation and Expansion (BMRC) of the Existing Cloth Processing Centre at Madhabdi, Narsingdi.(01/07/2013- 30/06/2015) Approved	1,3	6,17,00	25,00,00	29,40,00	4,29,00	4,71,90	5,19,09
4105-5012 - Establishment of 3 Handloom Service Centre's Different Loom Intensive Area (01/07/2013- 31/12/2015) Approved	1,3	6,50,00	16,20,00	13,00,00	33,75,00	37,12,52	40,83,74
4105-7050 - Establishment of Fashion Design and Training Institute and a basic centre for the Development of Handloom Fabrics (1st Revised) (01/07/10 - 31/12/15) Approved	1,5	12,40,00	5,29,00	5,39,00	0	0	0
Total : Approved Projects		25,07,00	46,49,00	47,79,00	38,04,00	41,84,42	46,02,83
Total : Development		25,07,00	46,49,00	47,79,00	38,04,00	41,84,42	46,02,83
Total :		42,42,45	69,05,86	69,06,49	60,64,00	66,51,78	73,66,27