

Grant No. 38
141 - Ministry of Textiles & Jute
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	215,83,00	230,94,00	247,10,00
Development Expenditure	390,38,00	417,71,00	446,95,00
Total	606,21,00	648,65,00	694,05,00
Recurrent	289,08,48	337,29,85	337,81,92
Capital	293,83,52	287,94,15	356,06,08
Financial Asset	23,29,00	23,41,00	17,00
Liability	0	0	0
Total	606,21,00	648,65,00	694,05,00

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

Increase of productivity, employment and export through diversification of textile and jute products, creation of expert manpower and extension of investment opportunities.

1.2 Major Functions

- 1.2.1 Formulation of policies for development and expansion of textiles & jute sectors and planning, implementation & evaluation there of;
- 1.2.2 Activities including co-ordination related to local and international marketing of textiles and jute products;
- 1.2.3 Supporting private sector for development and expansion of textiles and jute industry;
- 1.2.4 Extending appropriate assistance and support for ensuring production of improved and quality textiles and jute products;
- 1.2.5 Carrying out research for innovation, production & development of diversified textiles and jute products in response to local and international market demand;
- 1.2.6 Matters relating to foreign investment in textiles and jute industry, recruitment of expatriate workers in the textiles sectors and agreements with international institutions;
- 1.2.7 Initiatives to create skilled and expert human resources for textiles and jute sectors; and
- 1.2.8 Ensuring productive utilization of land and other infrastructures belonging to state-owned textiles and jute mills.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Co-operation and encouragement in expansion and investment in	<ul style="list-style-type: none"> Application for obtaining licenses for jute and jute products disposed of as per the deadline of Citizen Charter 	<ul style="list-style-type: none"> Department of Jute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
textile and jute industries;	<ul style="list-style-type: none"> • Appeals submitted to the host authority are disposed of within the time limit of the Citizen Charter 	<ul style="list-style-type: none"> • Department of Textiles
	<ul style="list-style-type: none"> • Support to textile production through post-age services 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • On-site inspection of support to textile production through post-harvest services 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • Inspection of textile factories (including buying houses and ETPs) and educational institutions 	<ul style="list-style-type: none"> • Department of Textiles
	<ul style="list-style-type: none"> • Loan disbursement program among weavers 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • Better quality seed supply program among jute growers 	<ul style="list-style-type: none"> • Department of Jute
	<ul style="list-style-type: none"> • Providing ideal shelter to sericulture farmers 	<ul style="list-style-type: none"> • Bangladesh Silk Development Board
	<ul style="list-style-type: none"> • Encouragement/recognition of jute sector stakeholders 	<ul style="list-style-type: none"> • Department of Jute
	<ul style="list-style-type: none"> • Encouragement/recognition of textile sector stakeholders 	<ul style="list-style-type: none"> • Department of Textiles
	<ul style="list-style-type: none"> • Update of compilation/booklet containing list of registered textile industries, information on import, production and export of textiles and other information. 	<ul style="list-style-type: none"> • Department of Textiles
2. Development of technical education, skill enhancement and filling of vacancies in textile and jute sector;	<ul style="list-style-type: none"> • Providing technical education (textile engineering/technology). 	<ul style="list-style-type: none"> • Department of Textiles
	<ul style="list-style-type: none"> • Providing training to silk sector stakeholders 	<ul style="list-style-type: none"> • Bangladesh Silk Development Board
	<ul style="list-style-type: none"> • Providing training to handloom sector concerned 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • Training of growers aimed at increasing jute cultivation 	<ul style="list-style-type: none"> • Department of Jute
	<ul style="list-style-type: none"> • Inspection of training programs in jute and textile sector 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Organization of internal learning session of Mantranalaya 	<ul style="list-style-type: none"> • Secretariat
	<ul style="list-style-type: none"> • Initiatives taken to fill up the vacancies in Textile Department 	<ul style="list-style-type: none"> • Department of Textiles
	<ul style="list-style-type: none"> • Filling up of vacancies at head office and field level of Bangladesh Textile Board 	<ul style="list-style-type: none"> • Bangladesh Handloom Board
	<ul style="list-style-type: none"> • Filling up of vacancies in ministries 	<ul style="list-style-type: none"> • Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
3. Diversification of textile and jute products, domestic and international market expansion;	• Distribution of disease free silk eggs	• Bangladesh Silk Development Board
	• Distribution of mulberry seedlings	• Bangladesh Handloom Board
	• Monitoring of silkworm eggs and mulberry seedling distribution activities.	• Bangladesh Silk Development Board
	• Implementation of Compulsory Use of Jute Wraps in Products Act, 2010	• Department of Jute
	• Organization of meetings/workshops with entrepreneurs to attract investment in jute industry	• Department of Jute
	• Launching production activities through modernization of government jute mills under private investment and management	• BJMC
4. Use of technology and strengthening research and innovation to ensure sustainable development of textile and jute sector;	• Organization of workshops/seminars to declare jute and jute products as 2023 product of the year.	• Department of Jute
	• Organization of exchange meetings with a view to continuing financial incentives for export of jute products	• Department of Jute
	• Initiation of educational programs of new textile educational institutes	• Department of Textiles
	• Organize training to meet potential challenges of the 4th Industrial Revolution	• Secretariat
	• Distribution of Smart Weaver Cards to Weavers (Piloting).	• Bangladesh Handloom Board

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 Co-operation and encouragement in expansion and investment in textile and jute industry

Impact on Poverty Reduction: It will be possible to play a vital role in poverty alleviation by providing self-reliance to a large number of people including addressing rural poverty through distribution of small loans and supply of quality jute seeds, disease free silkworm, mulberry seedlings. New business areas have been created in sericulture by providing distribution and pool houses. By innovating new multipurpose jute and handloom products, employment and business opportunities have been facilitated for rural and marginalized poor people.

Impact on Women's Advancement: In sericulture business platform has been created through distribution of disease-free silkworms and mulberry seedlings along with providing shelters to women entrepreneurs. Employment opportunities for women have also been created through the introduction of new versatile jute and woven products. Through the distribution of small loans among women entrepreneurs, it will be possible to improve the quality of life of a large number of women by combating poverty.

Impact on Climate Change Adaptation and Mitigation: Ensuring installation of ETP in textile factories. As a result, the environment including reservoirs will be pollution free. **Bangladesh Jute Mills Corporation** has taken initiative to produce ' Golden Bag ' from jute as an alternative to polythene. This bag will play an important role in preserving the environment and surroundings as it is biodegradable and eco-friendly. The production of charcoal from jute wood has created new possibilities for multi-purpose utilization of jute, which is important in mitigating climate change impacts. It is very eco-friendly since it emits very low levels of carbon.

3.1.2 Development of technical education, skill enhancement and filling of vacancies in textile and jute sector

Impact on Poverty Reduction: Increased skills and productivity of entrepreneurs, workers and others through technical and vocational education and training. An opportunity to increase income has been created by increasing the skills of entrepreneurs, workers and others. All these activities will play a significant role in poverty alleviation. Also new employment will be created by filling up the vacancies. Which will help in poverty alleviation.

Impact on Women's Advancement: Women entrepreneurs will be economically empowered through obtaining relevant training. As a result, their overall status in the society will improve . Following these women, other women will also progress on the path of empowerment.

Impact on Climate Change Adaptation and Mitigation: No direct impact on climate change.

3.1.3 Diversification of textile and jute products, expansion of domestic and international markets

Impact on Poverty Reduction: Distribution of credit and inputs to marginal farmers will accelerate business expansion and rapid growth in the textile and jute sector and pave the way for poverty alleviation.

Impact on Women's Advancement: Business expansion and rapid growth in textile and jute sector will be accelerated and socio-economic status of women will be improved.

Impact on Climate Change Adaptation and Mitigation: No direct impact on climate change.

3.1.4 Use of technology and strengthening research and innovation to ensure sustainable development of textile and jute sector

Impact on Poverty Reduction: Through research innovation in new technologies will accelerate business expansion and rapid growth in textile and jute sector and pave the way for poverty alleviation.

Impact on Women's Advancement: Innovation and application of new technologies will accelerate business expansion and rapid growth in textile and jute sector and improve socio-economic status of women.

Impact on Climate Change Adaptation and Mitigation: Native Technology driven Eco-friendly golden bag production will be able to maintain the environment Stability, resulting above all climate balance of the country.

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	416,59,99	410,07,87	482,61,58
Gender	160,97,22	187,68,25	312,26,56
Climate Change	22,86,00	25,14,60	27,66,06

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
1. Expansion and Marketing of Textiles, Silk and Jute Products Textile sector is making a significant contribution to the economic	<ul style="list-style-type: none"> Co-operation and encouragement in expansion

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
development of the country. It is the largest labor intensive sector in Bangladesh. Marginalized poor people are involved in traditional silk industry. About 87.49 % of the country's foreign exchange is earned through the textile and jute sector. Local and foreign market expansion and marketing of jute and jute products is essential to bring back the heritage of jute known as the ' Golden Fiber ' of Bangladesh . This activity has been given the highest priority considering all circumstances.	and investment in textile and jute industries <ul style="list-style-type: none"> Diversification of textile and jute products, domestic and international market expansion
<p>2. Education and Training</p> <p>Textile Vocational Institutes, Textile Diploma Institutes, B.Sc-in-Textile Engineering Colleges are playing an important role in creating skilled manpower in the textile sector. To build skilled manpower in weaving Diploma-in-Textiles degree is being provided. In order to create skilled manpower with technical knowledge, training has been provided to sericulture of silk board and jute growers of jute. By increasing the production and quality of silk , textiles , jute and jute products through skill development, it will be possible to consolidate the existing position in the competitive market and expand the market. For that reason, priority has been given to this expenditure sector. It will be possible to increase the quality and rate of education in the textile sector by filling up the vacancies in textile, handloom and silk sector. It will also play a helpful role in creating skilled manpower.</p>	<ul style="list-style-type: none"> Development of technical education, skill enhancement and filling of vacancies in textile and jute sector
<p>3. Research on Technology and Innovation:</p> <p>Overall development of silk industry is possible by preserving and developing high-yielding mulberry and silkworm breeds . In the handloom sector, under the project "Recovery of Bangladesh's Golden Heritage Muslin Yarn and Fabric Making Technology" through intensive research, it has been possible to recover the raw material of Dhakai Muslin Fabric, Footi Corpus, and restore the golden heritage and famous brand of Bangladesh's muslin yarn manufacturing technology and Dhakai Muslin Fabric . It has been possible to bring back. Public Administration Medal-2021 has been awarded to the under discussion project by Bangladesh Textile Board as the best institution in the institutional category for the successful restoration of muslin yarn and cloth manufacturing technology and Dhakai muslin cloth. There is a need for research in the development of silk sector and muslin industry. For that reason, priority has been given to silk sector and muslin industry .</p>	<ul style="list-style-type: none"> Use of technology and strengthening research and innovation to ensure sustainable development of textile and jute sector

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 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Ministry of Textiles and Jute	257,80,00	217,07,18	224,01,00	214,43,71	284,25,45
Head Office, Textile Directorate	224,70,01	231,46,16	216,55,10	225,97,62	193,20,45
Textiles Engineering Colleges	29,39,00	29,63,06	31,69,40	33,89,76	36,27,05
Diploma in Textile Institutes	17,10,00	16,70,46	20,75,33	22,14,02	23,69,00
Textile Vocational Institutes	27,25,00	26,43,26	28,93,00	31,07,07	33,24,56
Offices of the Deputy Director, Textile Directorate	2,64,00	2,29,97	2,82,70	2,86,97	3,07,06
Offices of the Assistant Director, Textile Directorate	1,10,00	1,03,70	1,46,47	1,56,99	1,67,98

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Head Office, Department of Jute	57,70,50	68,36,97	68,36,90	104,26,48	105,34,11
Offices of the Assistant Director, Jute Directorate	2,00,00	1,83,00	2,11,00	2,25,77	2,41,57
Office of the Chief Inspectors, Jute Directorate	6,00,00	5,57,91	6,51,60	6,97,21	7,46,02
Laboratory for Jute Goods, Department of Jute	3,15,50	3,07,17	2,98,50	3,19,40	3,41,75
Grand Total :	628,84,01	603,48,84	606,21,00	648,65,00	694,05,00

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	91,37,66	89,98,14	97,04,41	101,39,07	104,72,71
3211	Administrative expenses	43,79,27	50,97,30	45,89,59	48,57,58	49,74,20
3221	Fees, charges and commissions	1,18,36	1,35,97	2,10,73	2,71,75	1,12,88
3231	Training	6,25,35	5,00,35	10,23,21	20,34,49	21,46,72
3243	Petrol, oil and lubricants	1,28,60	1,29,55	1,30,08	1,52,68	1,73,00
3244	Travel and Transfer	7,92,41	5,89,06	9,30,84	10,90,78	11,47,44
3251	Agriculture supplies	21,17,93	27,09,00	25,58,23	44,80,65	44,80,65
3252	Medical and surgical supplies	13,70	13,70	2,88	17,20	20,70
3255	Printing and stationery	1,39,81	1,46,11	1,92,07	1,86,76	1,41,90
3256	General supplies and materials	2,57,00	2,55,03	2,68,06	3,21,59	3,70,45
3257	Professional services, honorariums and special expenses	5,43,73	6,12,40	6,12,93	8,19,53	8,47,23
3258	Repairs and maintenance	7,36,68	7,09,28	7,60,00	9,04,98	8,40,98
3511	Public nonfinancial corporations subsidies	0	0	15,00	2,15,23	2,15,23
3631	Current grants	59,98,50	53,92,00	56,95,00	60,41,06	65,08,83
3632	Capital grants	1,23,50	34,38	64,00	1,20,00	83,50
3821	Current transfers not elsewhere classified	3,96,00	3,90,84	4,17,15	4,35,50	4,67,50
3823	Current transfers for projects	31,76,00	38,42,00	17,00,00	16,37,00	7,73,00
3911	Reserve	1,35,90	0	34,30	4,00	5,00
	Total : - Recurrent Expenditure	288,20,40	295,55,11	289,08,48	337,29,85	337,81,92
	Capital Expenditure					
4111	Buildings and structures	82,08,85	151,26,53	86,32,81	171,66,73	136,84,29
4112	Machinery and equipment	102,95,65	55,23,80	111,57,41	36,62,66	22,75,52
4113	Other fixed assets	8,50	8,50	15,50	44,50	45,50
4141	Land	23,08,61	4,65,90	1,26,80	26	21,78,77
4211	Capital expenditure for project	113,27,00	96,54,00	74,51,00	45,76,00	139,27,00
4911	Reserve	19,00,00	0	20,00,00	33,44,00	34,95,00
	Total : - Capital Expenditure	340,48,61	307,78,73	293,83,52	287,94,15	356,06,08
	Assets					
7215	Loans	15,00	15,00	23,29,00	23,41,00	17,00
	Total : - Assets	15,00	15,00	23,29,00	23,41,00	17,00
	Grand Total :	628,84,01	603,48,84	606,21,00	648,65,00	694,05,00

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 . Increasing domestic consumption of jute products	3	%	84 . 00	82.00	86 . 00	83.00	88 . 00	90 . 00	91.00

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
2 . Jute production	1,2	M.ton	1200	1200	1200	1200	1300	1300	1400
3 . Export of jute products	4		800	800	800	800	800	800	825
4 . Share of handloom sector in national exports	1	%	2 . 55	2.55	2.58	2.57	2.60	2 . 65	2.70
5 . Production of silk yarn	1		24	25	25	26	26	27	28
6 . Production of silk fabrics			22 . 94	24.00	23 . 50	24.50	24 . 50	25 . 50	26.00
7. Creating skilled human resources	2		88 . 75	96.89	91 . 00	91.00	92 . 00	93 . 00	93.50

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

6.1 Secretariat

6.1.1 Recent Achievements: Export earnings in textile sector in 2020-21, 2021-22 and 2022-23 are 81.16%, 81.82% and 84.48% respectively. 16,121 students have been imparted technical education in textile sector with the issuance of Textile Rules-2021. Lease agreements have been signed for 8 mills of BJMC, out of which 3 mills have started production. In addition, sales of unsold products of the mills earned Tk 457.28 crore. On the other hand, out of 16 mills in Phase 1 of BTMC, lease agreements have been signed for 2 mills. The Ministry of Textiles and Jute has been awarded the 'Public Administration Medal-2021' for muslin yarn and cloth making technology and recovery of footy corpus cotton. 8705.25 lakh rupees loan has been disbursed among 7,264 weavers. A revenue of Tk 12.25 crore has been generated by issuing and renewing 44,249 licenses under the Jute Act, 2017. Training of 1.21 lakh persons in textile and jute sector and provision of free fertilizers, seeds and pesticides to 15.80 lakh jute farmers for jute and jute seed production.

6.1.2 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. Inspection of training programs in jute and textile sector	Performed inspections	2	Number			3	3	4	4	4
2. Organization of internal learning session of Mastranalaya	Internal learning session organized	2	Number			6	6	7	8	9
3. Filling up of vacancies in ministries	Vacancies to be filled by recruitment	2	Date					16-06-2024		
4. Organize training to meet potential challenges of the 4th Industrial Revolution	Organized training on Computer Aided Design (CAD) and Computer Aided Manufacturing (CAM).	4	Date					16-06-2024		

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							
1410101 - Secretariat, Ministry of Textiles and Jute		21,68,26	30,56,00	25,36,80	28,93,00	30,97,65	33,18,12
Total : General Activity		21,68,26	30,56,00	25,36,80	28,93,00	30,97,65	33,18,12

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
Special Activity							
120000801 - Loans to Government Employees	-	2,20	15,00	15,00	15,00	16,00	17,00
127009601 - International Sericulture Commission (ISC)	-	5,52	16,00	16,00	20,00	22,00	23,00
127020901 - International Cotton Advisory Committee (ICAC)	-	13,39	1,70,00	2,20,00	2,50,00	2,65,00	2,80,00
Total : Special Activity		21,11	2,01,00	2,51,00	2,85,00	3,03,00	3,20,00
Total : Operating Activities		21,89,37	32,57,00	27,87,80	31,78,00	34,00,65	36,38,12
Development Activities							
Annual Development Program							
221000141 - Reserve for unapproved project Ministry of Jute and Textile	-	0	19,00,00	0	20,00,00	33,44,00	34,95,00
Total : Annual Development Program		0	19,00,00	0	20,00,00	33,44,00	34,95,00
Total : Development Activities		0	19,00,00	0	20,00,00	33,44,00	34,95,00
Total :		21,89,37	51,57,00	27,87,80	51,78,00	67,44,65	71,33,12

6.2 Department of Textiles (DoT)

6.2.1 Recent Achievements: In the last three consecutive fiscal years (2019-20,2020-21 and 2021-22, 12277 students have passed S.S.C level from 41 Textile vocational institutes (pass rate 84.90%), 1816 students have passed diploma in textile Engineering from Textile Diploma Institutes (pass rate 98.48%) and 903 from textile engineering college students have passed B.Sc. in textile Engineering (pass rate 89.32%). For the improvement of education and management system in our technical educational institutes and college, in-house training have been for 4520 persons, 162 teachers, officers and employees have provided training at RPATC , NAPD Moreover Department of textiles have arranged foreign training for 01 Person. As a sponsoring authority of textile and garments sector, Department of textiles received different types of application (total 12496) as like establishing textile industries, capital machinery import, recommendation of IRC certificate, etc and disposed 11438 applications in this fiscal year ((2019-20,2020-21 and 2021-22).

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. Appeals submitted to the host authority are disposed of within the time limit of the Citizen Charter	Disposed of application	1	%	92	92	90	90	92	93	94
2. Inspection of textile factories (including buying houses and ETPs) and educational institutions	Institutions visited	1	Number	650	650	800	800	900	925	950
3. Encouragement/recognition of textile sector stakeholders	Ceremony organized to confer recognition/honor	1	Number					1	1	1
4. Update of compilation/booklet containing list of registered textile industries, information on import, production and export of textiles and other information.	Compilation updated	1	Date					31-12-2023		
	Participant meetings are organized for promotion purposes.	1	Number					1		
5. Providing technical education (textile engineering/technology).	Passed students	2	%			92.63	92.63	85	86	86
	Meetings organized for class supervision	2	Number			4	4	5	5	6

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
6. Initiatives taken to fill up the vacancies in Textile Department	Sending requisition to PSC for recommendation for recruitment of teachers	2	Date					15-04-2024		
	Filling up of 3rd and 4th class vacancies by recruitment	2	Date					16-06-2024		
	Vacancies filled by promotion	2	Date					16-06-2024		
7. Initiation of educational programs of new textile educational institutes	Education program of at least 01 textile educational institution has been launched	4	Date					10-06-2024		

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							
1410201 - Head Office, Textile Directorate	1-3	8,96,69	13,73,00	12,46,16	14,82,10	15,97,62	17,09,45
1410202 - Textiles Engineering Colleges	3	22,91,72	29,39,00	29,63,06	31,69,40	33,89,76	36,27,05
1410203 - Diploma in Textile Institutes	3	10,01,61	17,10,00	16,70,46	20,75,33	22,14,02	23,69,00
1410204 - Textile Vocational Institutes	3	23,19,40	27,25,00	26,43,26	28,93,00	31,07,07	33,24,56
1410205 - Offices of the Deputy Director, Textile Directorate	1-2	1,74,63	2,64,00	2,29,97	2,82,70	2,86,97	3,07,06
1410206 - Offices of the Assistant Director, Textile Directorate	1-2	86,49	1,10,00	1,03,70	1,46,47	1,56,99	1,67,98
Total : General Activity		67,70,54	91,21,00	88,56,61	100,49,00	107,52,43	115,05,10
Total : Operating Activities		67,70,54	91,21,00	88,56,61	100,49,00	107,52,43	115,05,10
Development Activities							
Annual Development Program							
224061700 - Establishment of Sheikh Hasina BSC in Textile Engineering College, Melandah Jamalpur (01/07/2015 - 30/06/2023)	3	34,14	36,67,01	39,27,00	0	0	0
224115300 - Establishment of Sunamgonj Textiles Institute (2nd Revised)(01/01/2017-30/06/2023)	3	12,73,58	35,28,00	26,00,00	39,41,00	0	0
224115400 - Establishment of Faridpur Textile Institute (01/07/2017 - 30/06/2023) (2nd Revised) approved	3	35,06	18,62,00	15,32,00	0	0	0
224115500 - *Establishment of Sylhet Textile Institute(01/07/2017-31/12/2023)	3	23,24	18,00,00	3,68,00	27,00,00	1,11,00	0
224115600 - *Establishment of Sheikh Rasel Textiles Engineering College, Shylet. (01/01/2017-31/12/2023)	3	45,28	20,90,00	12,13,00	28,57,00	30,00	0
224147900 - *Establishment of Lalmonirhat Textile Institute (01/01/2018-31/12/2020) Approved (01/01/2018-30/06/2023)	3	46,26	12,00,00	15,00,00	30,73,00	3,96,00	0
224235800 - Establishment of Sheikh Hasina Textile Engineering College, Shibchar, Madaripur	3	44,81	12,00,00	66,73,00	18,00,00	21,91,00	0
224284200 - Development of Existing 7 Textile Vocational Institute and Establishment of new 6 Textile Vocational Institute.(01/01/2019-30/06/2024)	3	94,90	30,00,00	1,80,00	7,82,00	100,24,00	164,13,00

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
224327800 - *Establishment of Late Abdur Rab Talukder Textile Vocational Institute, Madaripur	3	72,10	6,00,00	9,30,00	9,35,00	0	0
224327900 - *Establishment of Sahiuddin Textile Vocational Institute, Meherpur	3	86,13	7,00,00	9,91,00	10,57,00	0	0
224328000 - *Establishment of Azizunnesa Textile Vocational Institute, Dungria, Shantigonj (01/07/2020 - 30/06/2023) Approved.	3	1,90,64	7,00,00	8,75,00	11,74,00	0	0
224344200 - Establishment of Textile Vocational Institute, Jagannathpur, Sunamganj	3	0	3,00,00	5,97,00	5,00,00	12,27,00	0
224350800 - Establishment of Textile Vocational Institute, Nazirpur	3	0	2,50,00	1,09,00	3,00,00	20,62,00	0
224354600 - Establishment of Shaheed Shukanto Babu Textile Vocational Institute, Gouranodi	3	0	2,00,00	88,00	2,50,00	21,41,00	0
224361000 - Establishment of Aklima Khatun Textile Vocational Institute, Khulna	3	0	0	1,43,00	4,50,00	11,68,00	8,22,00
224364500 - Establishment of Textile Vocational Institute, Bhandaria, Pirojpur	3	0	0	1,74,00	3,54,00	16,50,00	3,76,00
Total : Annual Development Program		19,46,14	210,97,01	219,00,00	201,73,00	210,00,00	176,11,00
Total : Development Activities		19,46,14	210,97,01	219,00,00	201,73,00	210,00,00	176,11,00
Total :		87,16,68	302,18,01	307,56,61	302,22,00	317,52,43	291,16,10

6.3 Department of Jute (DoJ)

6.3.1 Recent Achievements: During the last three years, the Department of Jute has submitted 2,133 inspection reports on the standard/quality of jute products and 3,626 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 on jute sector. During the same period, Department of Jute has issued 42, 810 licenses and earned revenue of license fee 12.86 crore taka. Last three years Inspection fee 8.99 crore taka earned from jute and jute goods export. In order to increase the domestic consumption of jute and jute goods and to protect the environment, steps have been made compulsory by "The Mandatory Jute Packaging Act, 2010". With the implementation of this law, the demand of 195 crore jute sacks has been created in the domestic market in the country. In the last 03 (three) years of the violation of the law 4,117 mobile courts have been executed and a penalty of Tk 2.53 crore was imposed and 53 were sent to imprisonment. The implementation of this law has resulted in the restoration of the use of jute goods.

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. Application for obtaining licenses for jute and jute products disposed of as per the deadline of Citizen Charter	Disposed of application	1	%	95	95	96.8	96.8	97	97.5	98
2. Better quality seed supply program among jute growers.	Better quality seeds collected/distributed	1	M.ton			589	589	590	600	620
	Higher quality jute seeds are produced	1	M.ton			722.19	722.19	750	800	850
3. Encouragement/ recognition of jute sector stakeholders	Ceremony organized to confer recognition/honor	1	Number					1	1	1
4. Training of growers aimed at increasing jute cultivation	Trained jute growers	2	Number	24500	24500	22500	22500	24500	25000	25500

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
5. Implementation of Compulsory Use of Jute Wraps in Products Act, 2010	Operated mobile courts	3	Number			1000	1000	1100	1150	1200
6. Organization of meetings/workshops with entrepreneurs to attract investment in jute industry	Organized meetings/workshops	3	Number					2	2	3
7. Organization of workshops/seminars to declare jute and jute products as 2023 product of the year.	Organized workshops/seminars	4	Number					2		
8. Organization of exchange meetings with a view to continuing financial incentives for export of jute products	Exchange meetings organized	4	Number			3	3	2		

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							
General Activity							
1410301 - Head Office, Department of Jute	1-6	9,43,79	13,70,50	13,32,97	14,36,90	15,37,48	16,45,11
1410302 - Offices of the Assistant Director, Jute Directorate	1-6	1,39,56	2,00,00	1,83,00	2,11,00	2,25,77	2,41,57
1410304 - Office of the Chief Inspectors, Jute Directorate	1-6	4,09,82	6,00,00	5,57,91	6,51,60	6,97,21	7,46,02
1410306 - Laboratory for Jute Goods, Department of Jute	1-6	1,26,94	3,15,50	3,07,17	2,98,50	3,19,40	3,41,75
Total : General Activity		16,20,11	24,86,00	23,81,05	25,98,00	27,79,86	29,74,45
Total : Operating Activities		16,20,11	24,86,00	23,81,05	25,98,00	27,79,86	29,74,45
Development Activities							
Annual Development Program							
224244000 - *Advanced Technology Based Jute and Jute Seed Production & Extension project	2,6	37,65,95	44,00,00	55,04,00	54,00,00	88,89,00	88,89,00
Total : Annual Development Program		37,65,95	44,00,00	55,04,00	54,00,00	88,89,00	88,89,00
Total : Development Activities		37,65,95	44,00,00	55,04,00	54,00,00	88,89,00	88,89,00
Total :		53,86,06	68,86,00	78,85,05	79,98,00	116,68,86	118,63,45

6.4 Bangladesh Jute Mills Corporation (BJMC)

6.4.1 Recent Achievements: BJMC has generated a total income of Tk 457.28 crore including export income from the local and foreign markets during the financial years 2020-21 and 2021-22 by selling the closing stock kept at the mills. Out of the 3521.88 crore allocated by the government for the payment of workers' dues, 97.89 % of the cash portion of the dues and 90.32% of the savings bond portion have been paid. Initial success was achieved in the production of golden bags from jute. A modern training and research center has been constructed at BJMC. 2035 officers and employees have been imparted training through its own training center of BJMC.

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. Launching production activities through modernization of government jute mills under private investment and management	Lease agreement executed	3	Number			6	6	3	3	

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
Annual Development Program							
224245400 - Balancing, Modernization, Rehabilitation & expansion of 3 mills under Bangladesh Jute Mills corporation (01/07/2018-30/06/2021)	1	0	1,00	1,00	0	0	0
224256300 - Establishment of felt factory at Karim Jute Mills Ltd. & Daulatpur Jute Mills Ltd. and development & modernization of Diversified unit of KFD Mills Ltd. (01/07/2018-30/06/2022)	1	0	1,00	1,00	0	0	0
224256400 - Sheikh Hasina specialized jute textile Mill (01/07/2018-30/06/2021)	1	15,06	1,00	1,00	0	0	0
Total : Annual Development Program		15,06	3,00	3,00	0	0	0
Total : Development Activities		15,06	3,00	3,00	0	0	0
Total :		15,06	3,00	3,00	0	0	0

6.5 Bangladesh Sericulture Development Board

6.5.1 Recent Achievements: During the last three fiscal years, 21.32 lakh mulberry saplings have been produced and distributed by Bangladesh Sericulture Board. During the same period, 367 M.ton of silk worm cocoons have been produced. Besides, 8.90 lakh disease-free eggs (DFL) have been produced in the Board's own laboratory and distributed among the farmers. A total of 2.52 M.ton of silk yarn was produced in 8 mini-filature centers and 2170 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		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. Providing ideal shelter to sericulture farmers	The standard shelter provided	1	Number			800	800	390	300	170
	Shelter provision is monitored.	1	Number					5	6	7
2. Providing training to silk sector stakeholders	Trained person	2	Number	800	800	750	750	1000	1100	1150
3. Distribution of disease free silk eggs	Distributed disease-free silk eggs	3	lakh			4.13	4.13	3.40	3.50	3.60
4. Distribution of mulberry seedlings	Distributed mulberry seedlings	3	lakh			8.32	8.32	6.00	6.20	6.40
5. Monitoring of silkworm eggs and mulberry seedling distribution activities.	Field inspected	3	Number					4	5	5
	Reviewed online	3	Number					10	11	12

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							
131013900 - Bangladesh Sericulture Development Board (BSDB)	1-5	30,50,00	32,40,00	26,67,63	28,68,00	30,68,76	32,83,57
Total : Support Activity		30,50,00	32,40,00	26,67,63	28,68,00	30,68,76	32,83,57
Total : Operating Activities		30,50,00	32,40,00	26,67,63	28,68,00	30,68,76	32,83,57
Development Activities							
Annual Development Program							
224223500 - Poverty Alleviation in Hill Districts through Sericulture Extension and Developmet	1-4	4,70,00	8,33,00	8,29,00	0	0	0
224285800 - Poverty Reduction in Greater Rangpur District Through Sericulture Extension	1-4	5,10,00	11,16,00	10,65,00	0	0	0
224341400 - Integrated Plan for Expansion and Development of Sericulture in Bangladesh (2nd Phase)	1-4	0	5,51,00	9,70,00	13,00,00	12,85,00	7,00,00
Total : Annual Development Program		9,80,00	25,00,00	28,64,00	13,00,00	12,85,00	7,00,00
Total : Development Activities		9,80,00	25,00,00	28,64,00	13,00,00	12,85,00	7,00,00
Total :		40,30,00	57,40,00	55,31,63	41,68,00	43,53,76	39,83,57

6.6 Bangladesh Handloom Board (BHB)

6.6.1 Recent Achievements: 1134 handloom artisans have been trained for skill development by the Bangladesh Handloom Board in the last three years. 5854.00 lakhs taka have been disbursed, 4771 weavers as working capital in favor of 12187 looms. Weaver cards have been distributed among 45061 weavers as identity cards. 63000 kg yarn pre-weaving (twisting) services provided. 10.79 crore meters of cloth have been provided post-age service. 240 students have obtained Diploma-in-Textiles degree. Besides, 4 Fashion Design Institutes/Centres have been set up and started for the development of textile industry. Bangladesh's golden heritage of muslin yarn and cloth making technology and footi corpus cotton has been restored. Geographical Indication Registration Certificate of 'Dhakai Muslin' has been granted by Directorate of Patent Designs and Trade Marks in favor of Bangladesh Handloom Board. The Golden Heritage of Bangladesh 'Muslin' Yarn Making Technology and Restoration of Muslin Cloth - 1st Phase (1st Revised) project has been awarded 'Public Administration Medal-2021' as the best institution at the national level.

6.6.2 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. Support to textile production through post-age services	Amount of handloom textile aided in production	1	Millions of meters	3.9	3.9	4.15	4.15	6.0	6.5	7.0
2. On-site inspection of support to textile production through post-harvest services	Inspected on site	1	Number					4	5	6
3. Loan disbursement program among weavers	Loan Beneficiaries (Male and Female) Tantis	1	Number			1400	1400	1500	1600	1700
4. Providing training to handloom sector concerned	Trained person	2	Number			400	400	500	550	600

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
5. Filling up of vacancies at head office and field level of Bangladesh Textile Board	Vacancies to be filled by recruitment	2	the date					16-06-2024		
	Vacancies to be filled by promotion	2	Date					16-06-2024		
6. [6] Distribution of Smart Weaver Cards to Weavers (Piloting)	Distributed Smart Tani Card	4	Date					16-06-2024		

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							
131013800 - Bangladesh Handloom Board	1-7	30,27,00	28,80,00	27,55,75	28,90,00	30,92,30	33,08,76
Total : Support Activity		30,27,00	28,80,00	27,55,75	28,90,00	30,92,30	33,08,76
Total : Operating Activities		30,27,00	28,80,00	27,55,75	28,90,00	30,92,30	33,08,76
Development Activities							
Annual Development Program							
224242000 - Reviving the Technology of Muslin Yarn and Muslin Fabrics, the Golden Heritage of Bangladesh (1st Phase) 01/07/2018-30/06/2023) Approved	1	1,29,00	4,00,00	4,39,00	0	0	0
224248300 - Establishment of Sheikh Hasina Tani Pally(1st phase)(01/07/2018-30/06/2023)	1	18,00,00	6,00,00	9,00,00	0	0	0
224249000 - *Establishment of 5 Training Centers in 5 Basic Centers,1 Fashion Design Institute and 2 Market Promotion Centers under Bangladesh Handloom Board (01/07/2018-30/06/2023)	3	90,00	40,00,00	41,00,00	41,60,00	20,00,00	0
224252800 - *Modernization and infrastructural expansion of Bangladesh Hand-loom Education and Training Institute,Narshingdi.(01/07/2018-30/06/2023)	3	1,00,00	20,00,00	14,72,00	24,40,00	0	0
224287200 - *Sheikh Hasina Nakshi Palli, Jamalpur (1st Phase)		0	15,00,00	1,00	10,65,00	27,73,00	140,00,00
224287300 - *Modernization of Hand looms and Provide working capital of the Hand loom weavers with a view to promote the socio-economic condition of Hand loom weavers.	2	24,86,00	35,00,00	37,17,00	25,00,00	24,80,00	0
Total : Annual Development Program		46,05,00	120,00,00	106,29,00	101,65,00	72,53,00	140,00,00
Total : Development Activities		46,05,00	120,00,00	106,29,00	101,65,00	72,53,00	140,00,00
Total :		76,32,00	148,80,00	133,84,75	130,55,00	103,45,30	173,08,76