

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

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	200,16,00	206,16,00	212,35,00
Development Expenditure	600,00,00	618,00,00	636,54,00
<b>Total</b>	<b>800,16,00</b>	<b>824,16,00</b>	<b>848,89,00</b>
Recurrent	312,62,16	364,41,08	357,00,52
Capital	486,73,84	458,84,92	490,89,48
Financial Asset	80,00	90,00	99,00
Liability	0	0	0
<b>Total</b>	<b>800,16,00</b>	<b>824,16,00</b>	<b>848,89,00</b>

**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, 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 textile and jute products in local and foreign market;
- 1.2.4 Providing assistance to private sector in the development and expansion of textile and jute industries;
- 1.2.5 Ensuring production of advanced and high quality textile and jute products through ensuring proper control, supervision and certification/licensing in this sector and creation of skilled manpower in textiles, handloom, silk and jute sectors;
- 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 and
- 1.2.8 Research in the textile and jute sectors.

**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 Act, 2010	• Department of Jute

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>• Production and distribution of disease free silkworm eggs</li> <li>• Production and distribution of mulberry plants</li> <li>• Production of silk yarn</li> <li>• Production of cocoon</li> <li>• Assistance to silk textile production</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Sericulture Board</li> </ul>
	<ul style="list-style-type: none"> <li>• Assistance to handloom textile production</li> <li>• Distribution of microcredit</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Handloom Board</li> </ul>
2. Human Resource Development	<ul style="list-style-type: none"> <li>• Training to farmers on modern jute cultivation</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Jute</li> </ul>
	<ul style="list-style-type: none"> <li>• Training to the officers/ employees/labors of jute mills for efficiency enhancement</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Jute Mills Corporation</li> </ul>
	<ul style="list-style-type: none"> <li>• Technical education</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Textile and Bangladesh Handloom Board</li> </ul>
	<ul style="list-style-type: none"> <li>• Training to the selected weavers</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Handloom Board</li> </ul>
	<ul style="list-style-type: none"> <li>• Impart training on sericulture technology development</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Sericulture Research and Training Institute</li> </ul>
	<ul style="list-style-type: none"> <li>• Training to mulberry planters</li> <li>• Training to silkworm rearers</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Sericulture Board</li> </ul>
3. Assistance in jute and textile business	<ul style="list-style-type: none"> <li>• Issuance of licenses for jute and jute goods</li> <li>• Inspection of jute factories</li> <li>• Testing of samples of jute goods</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Jute</li> </ul>
	<ul style="list-style-type: none"> <li>• Disposal of applications received by Sponsoring Authority</li> <li>• Inspection of textiles industry</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Textile</li> </ul>
	<ul style="list-style-type: none"> <li>• Export certification to handloom textiles</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Handloom Board</li> </ul>
4. Strengthening research related to technology and innovation	<ul style="list-style-type: none"> <li>• Preservation of mulberry varieties</li> <li>• Preservation of silkworm varieties</li> <li>• Development of mulberry varieties</li> <li>• Development of silkworm varieties</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Sericulture Research and Training Institute</li> </ul>
	<ul style="list-style-type: none"> <li>• Restoring Muslin yarn and cloth making technology restoring and research</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Handloom Board</li> </ul>
5. Expansion investment opportunity in jute and textile sector	<p>Arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries.</p>	<ul style="list-style-type: none"> <li>• Department of Jute, Bangladesh Handloom Board and Bangladesh Jute Mills Corporation</li> </ul>
	<p>Taking initiatives to develop small plot based jute and handloom related industries.</p>	<ul style="list-style-type: none"> <li>• Bangladesh Handloom Board and Bangladesh Jute Mills Corporation</li> </ul>

### 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 Diversification and market expansion of textile and jute products

**Impact on Poverty Reduction:** Distribution of disease free silkworm eggs and mulberry plants will create new business opportunities. Diversification and market expansion of textile and jute products will create employment and business opportunities for the rural and marginalized population. Distribution of micro-credit will enhance the capacity and resilience of the rural and marginalized to alleviate their poverty.

**Impact on Women's Advancement:** Distributing disease free silkworm eggs and mulberry plants to women will create new business opportunity in sericulture. Diversified jute and handloom products will create employment opportunities for women. Distribution of micro-credit will enhance the capacity and resilience of the rural and marginalized women and that will help them to increase their standard of living.

**Impact on Climate Change Adaptation and Mitigation:** Bangladesh Jute Mills Corporation (BJMC) has taken initiative to produce "Sonali Bag" from jute as a substitute for polythene. As this bag is biodegradable and environment friendly, it has positive effect on climate change mitigation. New possibility of diversified use of jute has been created by the production of charcoal from jute stick. It bears significant positive impact on climate change mitigation. Charcoal has been produced by melting jute stick in certain temperature for 8/10 hours and compressing it. It is very environment friendly for its very low carbon emission.

##### 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, plays an important role in alleviating poverty. The trained manpower will effectively increase their income by utilizing the expertise received through training.

**Impact on Women's Advancement:** Women entrepreneurs' overall status in the society will be improved through their increased capacity and skill. Other women entrepreneurs will follow predecessors' examples and might change their living and be empowered.

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

##### 3.1.3 Assistance in jute and textile business

**Impact on Poverty Reduction:** Regulatory and institutional supports have been given to entrepreneurs, jute growers and others involved in jute and textile industry. This will help increasing the growth of this sector and thus, reducing the poverty.

**Impact on Women's Advancement:** Women have been received assistance through government regulatory and institutional support. This will create growth in textile and jute sector. Therefore, it uplift their socio-economic status.

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

##### 3.1.4 Strengthening research related to technology and innovation

**Impact on Poverty Reduction:** Invent of new technology in textile and jute sector will inflate related businesses and growth and thus, help in alleviating poverty.

**Impact on Women's Advancement:** By adopting technology women may also boost their businesses and their socio-economic status as well.

**Impact on Climate Change Adaptation and Mitigation:** Production of environment friendly "Sonali Bag" by using local technology will play a significant role in maintaining the balance and harmony of climate.

### 3.1.5 Expansion investment opportunity in jute and textile sector

**Impact on Poverty Reduction:** New investment in this sector will create more job opportunities and growth. This will help in reducing poverty.

**Impact on Women's Advancement:** New investment will encourage women to engage more in this sector. This will positively impact on women's income and accelerate their socio-economic development.

**Impact on Climate Change Adaptation and Mitigation:** Scope of investment in 'Sonali Bag' and charcoal production will contribute to the protection of environment.

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

(Taka in Thousand)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	557,70,20	530,94,97	573,83,94
Gender	216,80,17	160,33,83	179,30,92
Climate Change	26,68,60	32,41,06	39,36,41

#### 4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
<p><b>1. Expansion and Marketing of Textiles, Silk and Jute Products</b></p> <p>The textile sector has been playing a vital role in the economic development of the country. This sector is considered the largest labor intensive sector. The poor and marginal people are engaged in the traditional silk industry. Of the total foreign exchange earnings, 87.78 percent is earned by this sector. To revive the Jute's past glory as 'Golden Fiber' expansion of jute and jute product markets is a necessity. For this sake, this sector has been given highest priority.</p>	<ul style="list-style-type: none"> <li>Diversification and market expansion of textile and jute products</li> <li>Assistance in jute and textiles business</li> </ul>
<p><b>2. Education and Training</b></p> <p>Textile Vocational Institutes, Textile Diploma Institutes and Textile Engineering Institutes has been playing important role in creating skilled manpower in textile sector. Diploma-in-Textile degree has been awarding to develop efficient manpower in handloom sector. Trainings have also provided in sericulture and jute sectors for upgrading the skill of farmers. It would be possible to retain the existing markets of silk, textiles, jute and jute goods, and their market expansion through increasing production and quality. Training is imperative to increase production and quality as well. That's why, this sector has given priority.</p>	<ul style="list-style-type: none"> <li>Human resource development</li> </ul>
<p><b>3. Research on Technology and Innovation:</b></p> <p>Preservation of high yielding mulberry and silkworm varieties and development of new varieties have been given importance. Steps have also been taken to restore the technology to produce muslin (golden heritage of Bangladesh) in the handloom sector.</p>	<ul style="list-style-type: none"> <li>Strengthening research related to technology and innovation</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

##### 4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Textiles and Jute	195,77,74	947,25,74	510,43,00	443,58,00	467,69,00

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Head Office, Textile Directorate	461,95,68	553,37,65	153,01,45	231,82,75	225,37,74
Textiles Engineering Colleges	18,98,60	23,96,80	20,64,52	21,39,33	21,23,51
Diploma in Textile Institutes	9,85,46	10,42,87	9,36,70	9,23,91	9,72,16
Textile Vocational Institutes	27,07,30	28,84,83	28,69,74	29,17,42	32,25,00
Offices of the Deputy Director, Textile Directorate	0	0	1,46,53	1,46,53	1,46,53
Offices of the Assistant Director, Textile Directorate	0	0	73,06	73,06	75,06
Head Office, Department of Jute	24,35,22	50,28,22	68,49,00	79,10,00	82,39,00
Offices of the Assistant Director, Jute Directorate	0	0	1,50,00	1,57,00	1,65,00
Office of the Chief Inspectors, Jute Directorate	0	0	4,50,00	4,70,00	4,92,00
Laboratory for Jute Goods, Department of Jute	0	0	1,32,00	1,38,00	1,44,00
<b>Grand Total :</b>	<b>738,00,00</b>	<b>1614,16,11</b>	<b>800,16,00</b>	<b>824,16,00</b>	<b>848,89,00</b>

#### 4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	84,10,06	87,35,45	84,25,11	86,07,98	87,73,78
3211	Administrative expenses	13,22,21	23,65,61	37,50,27	29,58,50	29,68,32
3221	Fees, charges and commissions	1,50,31	85,56	1,61,70	1,96,12	2,03,99
3231	Training	1,18,90	8,80,04	7,57,20	8,99,00	9,05,04
3241	Domestic travel and transfer	0	1,40,03	0	0	0
3242	Foreign travel and transfer	0	1,30,00	0	0	0
3243	Petrol, oil and lubricants	1,80,56	1,72,69	1,90,06	2,06,06	2,10,20
3244	Travel and Transfer	3,86,28	3,69,60	5,76,79	6,54,78	5,92,66
3251	Agriculture supplies	3,07,78	15,11,08	16,16,00	35,51,50	40,32,62
3252	Medical and surgical supplies	1,50	0	0	0	0
3253	Public order and safety supplies	22,00	23,32	1,00	1,00	1,00
3255	Printing and stationery	1,83,80	2,48,04	2,39,97	1,36,54	1,36,37
3256	General supplies and materials	1,17,60	1,86,53	2,72,49	4,29,49	2,09,33
3257	Professional services, honorariums and special expenses	7,74,05	9,51,20	6,95,30	5,61,26	6,20,86
3258	Repairs and maintenance	7,57,88	12,05,65	8,85,82	7,80,05	8,24,51
3631	Current grants	60,67,36	61,43,52	66,70,00	67,52,00	70,79,00
3632	Capital grants	0	0	1,73,00	2,03,00	1,91,00
3821	Current transfers not elsewhere classified	3,80,32	3,65,19	3,67,45	3,82,44	4,08,31
3823	Current transfers for projects	0	0	64,80,00	101,21,36	85,43,53
3911	Reserve	75,50,19	4,50,00	0	0	0
	<b>Total : - Recurrent Expenditure</b>	<b>267,30,80</b>	<b>239,63,51</b>	<b>312,62,16</b>	<b>364,41,08</b>	<b>357,00,52</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	243,68,98	284,00,50	62,90,37	182,75,18	192,40,43
4112	Machinery and equipment	223,34,08	240,05,80	71,59,47	29,77,10	15,91,58
4113	Other fixed assets	43,00	5,84,50	24,00	25,00	27,00
4131	Valuables	0	50,00	0	0	0
4141	Land	2,36,14	165,17,80	9,57,00	7,10,00	7,14,00
4211	Capital expenditure for project	0	0	114,30,00	153,05,64	156,16,47
4911	Reserve	0	0	228,13,00	85,92,00	119,00,00
	<b>Total : - Capital Expenditure</b>	<b>469,82,20</b>	<b>695,58,60</b>	<b>486,73,84</b>	<b>458,84,92</b>	<b>490,89,48</b>

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
	<b>Assets</b>					
7215	Loans	87,00	678,94,00	80,00	90,00	99,00
	<b>Total : - Assets</b>	<b>87,00</b>	<b>678,94,00</b>	<b>80,00</b>	<b>90,00</b>	<b>99,00</b>
	<b>Grand Total :</b>	<b>738,00,00</b>	<b>1614,16,11</b>	<b>800,16,00</b>	<b>824,16,00</b>	<b>848,89,00</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18	2018-19		2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10
1. Internal use of jute products	1	%	-	74	76	76	78	79	80
2. Export growth of jute and jute products	1, 3, 5	%	-	6.56	7.00	6.60	6.80	7.00	7.20
3. Sectoral contribution of handloom in national export	1,4,5	%	2.45	2.47	2.50	2.50	2.55	2.57	2.60
4. Growth of silk yarn production	1	%	20	20	21	21	22	23	24
5. Human Resource Development	2	Number	3080	3560	3605	3605	3675	3745	3918

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

### 6.1 Secretariat

**6.1.1 Recent Achievements:** Jute Act, 2017 and Textile Policy, 2017 were enacted. Sixth March has been celebrating as the 'National Jute Day' since 2016-17. It was observed nation-wide for the first time in 2017. Jute and Jute-made goods received approval as agro-based products. Jute Diversification and Promotion Centre (JDPC) invented 240 new and diversified products and tried expanding the use of jute products through exhibition and marketing. Directorate of Textiles upgraded to Department of Textiles.

### 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		
				2017-18	2018-19		2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1.										

### 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1410101 - Secretariat, Ministry of Textiles and Jute		40,11,62	24,83,38	23,17,22	29,27,00	31,25,00	31,61,00
<b>Total : General Activity</b>		<b>40,11,62</b>	<b>24,83,38</b>	<b>23,17,22</b>	<b>29,27,00</b>	<b>31,25,00</b>	<b>31,61,00</b>
<b>Special Activity</b>							
12000801 - Loans to Government Employees	-	0	0	0	80,00	90,00	99,00
120009341 - Completed Development Project		0	6,50,00	4,50,00	0	0	0
127009601 - International Sericulture Commission (ISC)	-	0	0	0	11,00	13,00	15,00
127020901 - International Cotton Advisory Committee (ICAC)	-	0	0	0	1,48,00	1,56,00	1,64,00
<b>Total : Special Activity</b>		<b>0</b>	<b>6,50,00</b>	<b>4,50,00</b>	<b>2,39,00</b>	<b>2,59,00</b>	<b>2,78,00</b>

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
<b>Support Activity</b>							
136009600 - International Sericulture Commission (ISC)	-	9,84	9,00	9,00	0	0	0
136020900 - International Cotton Advisory Committee (ICAC)	-	0	1,41,00	1,41,00	0	0	0
<b>Total : Support Activity</b>		<b>9,84</b>	<b>1,50,00</b>	<b>1,50,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Operating Activities</b>		<b>40,21,46</b>	<b>32,83,38</b>	<b>29,17,22</b>	<b>31,66,00</b>	<b>33,84,00</b>	<b>34,39,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
221000141 - Reserve for unapproved project Ministry of Jute and Textile	-	0	61,27,00	0	228,13,00	85,92,00	119,00,00
222005200 - A Study on the Development of Textile Education Sector in Bangladesh: Targeting the Fulfillment of Local HR Demand.	-	0	0	1,82,00	3,11,00	0	0
<b>Total : Annual Development Program</b>		<b>0</b>	<b>61,27,00</b>	<b>1,82,00</b>	<b>231,24,00</b>	<b>85,92,00</b>	<b>119,00,00</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>61,27,00</b>	<b>1,82,00</b>	<b>231,24,00</b>	<b>85,92,00</b>	<b>119,00,00</b>
<b>Total :</b>		<b>40,21,46</b>	<b>94,10,38</b>	<b>30,99,22</b>	<b>262,90,00</b>	<b>119,76,00</b>	<b>153,39,00</b>

## 6.2 Department of Textiles (DoT)

**6.2.1 Recent Achievements:** Two new Textile vocational institutes started educational activities from FY 2017-18. A total of 7,731 students (passing rate 84.94%) passed S.S.C level from 42 Textile Vocational Institutes, 1,039 students (passing rate 97.38%) passed diploma in Textile Engineering from Textile Diploma Institutes and 949 students (passing rate 97.94%) got B.Sc. from Textile Engineering College. For the improvement of education and management system in technical educational institutes and colleges, in-house training was arranged for 407 personnel, 122 teachers, officers and employees. They received training at RPATC, NAPD and Textile Training Centre. Through a survey project, an assessment was made for the requirement of different levels textile technologists in textile sector for the next 10 years. Department of Textiles received 7533 applications related to textile industry establishment, issuing license relating to export-import of textile machineries in which 7,509 applications were disposed in FY 2017-18.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2017-18	2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Technical education	B.Sc. in Textile Engineering	2	Number (person)	330	330	340	390	400	410	450
	Diploma in Textile Engineering			320	353	330	335	340	350	360
	SSC in Textile Vocational			2350	2797	2370	2800	2855	2905	3028
2. Disposal of applications received by Sponsoring Authority	Disposed applications	3	%	99	99	99	99	99	99	99
3. Inspection of textile factories	Inspected textile factories		Number	650	650	660	650	660	670	680

### 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1410201 - Head Office, Textile Directorate	1-3	8,51,46	13,72,68	17,36,65	13,35,45	14,22,75	12,73,74
1410202 - Textiles Engineering Colleges	1	20,82,09	18,98,60	23,96,80	20,64,52	21,39,33	21,23,51
1410203 - Diploma in Textile Institutes	1	31,40	9,85,46	10,42,87	9,36,70	9,23,91	9,72,16

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
1410204 - Textile Vocational Institutes	1	22,90,54	27,07,30	28,84,83	28,69,74	29,17,42	32,25,00
1410205 - Offices of the Deputy Director, Textile Directorate	1-3	0	0	0	1,46,53	1,46,53	1,46,53
1410206 - Offices of the Assistant Director, Textile Directorate	1-3	0	0	0	73,06	73,06	75,06
<b>Total : General Activity</b>		<b>52,55,49</b>	<b>69,64,04</b>	<b>80,61,15</b>	<b>74,26,00</b>	<b>76,23,00</b>	<b>78,16,00</b>
<b>Total : Operating Activities</b>		<b>52,55,49</b>	<b>69,64,04</b>	<b>80,61,15</b>	<b>74,26,00</b>	<b>76,23,00</b>	<b>78,16,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224060700 - Establishment of Begum Amina Mansoor Textile Engineering Institute Kajipur, Shirajgonj. (01/07/2016 - 30/06/2019)	1	3,77,80	25,00,00	20,00,00	26,50,00	0	0
224061100 - Establishment of Shahid Kamruzzaman Textile Institute, Manda (01/07/2015-30/06/2019)	1	9,22,69	25,00,00	20,00,00	10,55,00	0	0
224061200 - Establishment of Sheikh Rehana Textile Engenniring College, Gopalganj (01/07/2013 - 30/06/2018)	1	14,94,05	40,00,00	36,04,00	1,00	0	0
224061300 - Establishment of Gornodi Textile Institute (01/07/2013 - 30/06/2019)	1	5,99,61	53,00,00	34,30,00	29,70,00	0	0
224061400 - * Establishment of Bhola Textile Institute (01/07/14-30/06/17) Approved	1	5,87,10	20,00,00	10,18,00	29,00,00	0	0
224061500 - Establishment of Sheikh Rasel Textile Institute, Jamalpur (01/01/2015-31/12/2017)	1	7,37,71	25,00,00	14,00,00	4,50,00	0	0
224061600 - * Establishment of Dr. M. Wazed Mian Textile Engineering College, Pirgonj, Rangpur (01/07/2015 - 30/06/2018)	1	38,62,72	21,45,00	94,36,00	1,00	0	0
224061700 - * Establishment of Sheikh Hasina BSC in Textile Engineering College, Melandah Jamalpur (01/07/2015 - 30/06/2018)	1	18,79,89	25,00,00	25,00,00	5,40,00	0	0
224061900 - * Establishment of 4 Textile Institutes (01/11/10 - 30/06/2018)	1	43,51,36	107,50,00	121,55,00	0	0	0
224062000 - Establishment of Jhinadha Textile Engineering college (01/07/2011 - 31/03/2019)	1	18,39,46	9,28,00	4,63,00	0	0	0
224115300 - Establishment of Sunamgonj Textiles Institute	1	0	19,00,00	12,30,00	3,50,00	40,00,00	45,00,00
224115400 - Establishment of Faridpur Textile Institute	1	0	20,00,00	16,00,00	3,46,00	35,00,00	35,00,00
224115500 - Establishment of Sylhet Textile Institute	1	0	20,00,00	17,85,00	3,41,00	35,00,00	45,00,00
224115600 - Establishment of Sheikh Rasel Textiles Engineering College, Shylet.	1	0	20,00,00	17,80,00	3,60,00	35,00,00	30,00,00
224147900 - Establishment of Lalmonirhat Textile Institute (01/01/2018-31/12/2020) Approved	1	0	18,00,00	12,00,00	3,55,00	35,00,00	30,00,00
224235800 - Establishment of Sheikh Hasina Textile Engineering College, Shibchar, Madaripur.	1	0	0	80,00,00	5,65,00	30,00,00	20,00,00
224284200 - Development of Existing 7 Textile Vocational Institute and Establishment of new 6 Textile Vocational Institute.	1	0	0	0	10,82,00	7,60,00	7,64,00
<b>Total : Annual Development Program</b>		<b>166,52,39</b>	<b>448,23,00</b>	<b>536,01,00</b>	<b>139,66,00</b>	<b>217,60,00</b>	<b>212,64,00</b>
<b>Total : Development Activities</b>		<b>166,52,39</b>	<b>448,23,00</b>	<b>536,01,00</b>	<b>139,66,00</b>	<b>217,60,00</b>	<b>212,64,00</b>
<b>Total :</b>		<b>219,07,88</b>	<b>517,87,04</b>	<b>616,62,15</b>	<b>213,92,00</b>	<b>293,83,00</b>	<b>290,80,00</b>

### 6.3 Department of Jute (DoJ)

**6.3.1 Recent Achievements:** It submitted 3695 inspection reports to verify the standard/quality of jute products and produced 9026 test reports by conducting sample test of 3 jute goods at laboratories. It issued 51359 licenses and earned revenue of Tk. 29.60 core. Four hundred and twenty six cases were filed against law violators for buying and selling of low quality jute and 304 cases were settled. Nineteen products had been made compulsory by 'The Mandatory Jute Packaging Act, 2010'. In violation of this law 4126 mobile courts were conducted and Tk 3.26 core was imposed as penalty and 4 law-breakers were sentenced.



### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Implementation of 'The Mandatory Jute Packaging Act, 2010'	Motivational workshops	1	Number	60	62	64	65	70	75	80
	Conducted Mobile Courts			380	475	400	525	550	575	600
2. Issuance of License of Jute and Jute Goods	issued License	16000		15900	16300	16000	16100	16300	16500	
3. Inspection of Jute Factories	Inspected Factories	1330		1478	1335	1340	1345	1350	1360	
4. Testing of Samples of Jute Goods	Tested samples	2250		2240	2255	2240	2255	2260	2270	
5. Arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries.	Organized seminars/workshops	5		7	12	8	12	13	14	15
	Quarterly website update			-	-	-	-	4	4	4
6. Training to farmers on modern jute cultivation.	Trained Jute farmers	2		19980	19900	20000	20000	25000	30000	35000

### 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1410301 - Head Office, Department of Jute	1-6	16,00,21	24,35,22	24,35,22	18,49,00	18,89,00	19,09,00
1410302 - Offices of the Assistant Director, Jute Directorate	1-6	0	0	0	1,50,00	1,57,00	1,65,00
1410304 - Office of the Chief Inspectors, Jute Directorate	1-6	0	0	0	4,50,00	4,70,00	4,92,00
1410306 - Laboratory for Jute Goods, Department of Jute	1-6	0	0	0	1,32,00	1,38,00	1,44,00
<b>Total : General Activity</b>		<b>16,00,21</b>	<b>24,35,22</b>	<b>24,35,22</b>	<b>25,81,00</b>	<b>26,54,00</b>	<b>27,10,00</b>
<b>Total : Operating Activities</b>		<b>16,00,21</b>	<b>24,35,22</b>	<b>24,35,22</b>	<b>25,81,00</b>	<b>26,54,00</b>	<b>27,10,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224244000 - Advanced Technology Based Jute and Jute Seed Production & Extension project	6	0	0	25,93,00	50,00,00	60,21,00	63,30,00
<b>Total : Annual Development Program</b>		<b>0</b>	<b>0</b>	<b>25,93,00</b>	<b>50,00,00</b>	<b>60,21,00</b>	<b>63,30,00</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>0</b>	<b>25,93,00</b>	<b>50,00,00</b>	<b>60,21,00</b>	<b>63,30,00</b>
<b>Total :</b>		<b>16,00,21</b>	<b>24,35,22</b>	<b>50,28,22</b>	<b>75,81,00</b>	<b>86,75,00</b>	<b>90,40,00</b>

### 6.4 Bangladesh Jute Mills Corporation (BJMC)

**6.4.1 Recent Achievements:** BJMC produced 3.83 lakh M.Ton of jute and jute products and earned 3581.45 crore BDT by selling those products. The sale volume in local market was 24285.20 M.Ton in 2016-17 which was 24616.53 M.Ton in 2017-18. Thus, the growth rate of local sale was 1.36% between the two consecutive years.

### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Sales of Jute goods	Export of jute/ jute goods	1	M. Ton	135000	118000	102000	102000	103000	104000	105000

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
	Local sales of jute goods			19000	19000	22300	22300	22500	23000	23500
2	Training to officers/ employees/ laborers of jute mills for efficiency enhancement	Trained Officers Trained employees/Laborers	2 Number (person)	450 590	936 1870	475 600	475 1000	400 1157	500 1265	600 1350
3	Arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries.	Organized seminars/workshops Three-monthly report of website update	5 Number	7 -	7 -	8 -	10 -	11 4	12 4	13 4
4	Taking initiatives to develop small plot based jute and handloom related industries.	Taken initiatives		-	-	-	-	6	8	12

### 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
133000700 - Bangladesh Jute Mills Corporation	1-3	680,85,00	0	678,37,00	0	0	0
<b>Total : Support Activity</b>		<b>680,85,00</b>	<b>0</b>	<b>678,37,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Operating Activities</b>		<b>680,85,00</b>	<b>0</b>	<b>678,37,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224245400 - Balancing ,Modernization Rehabilitation & expansion of 3 mills under Bangladesh Jute Mills corporation	1	0	0	5,00,00	25,00,00	40,00,00	47,00,00
224256300 - Establishment of felt factory at Karim Jute Mills Ltd. & Daulatpur Jute Mills Ltd. and development & modernization of Diversified unit of KFD Mills Ltd.	1	0	0	5,00,00	10,00,00	18,00,00	0
224256400 - Sheikh Hasina specialized jute textile Mill	1	0	0	10,00,00	65,00,00	85,34,00	90,00,00
<b>Total : Annual Development Program</b>		<b>0</b>	<b>0</b>	<b>20,00,00</b>	<b>100,00,00</b>	<b>143,34,00</b>	<b>137,00,00</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>0</b>	<b>20,00,00</b>	<b>100,00,00</b>	<b>143,34,00</b>	<b>137,00,00</b>
<b>Total :</b>		<b>680,85,00</b>	<b>0</b>	<b>698,37,00</b>	<b>100,00,00</b>	<b>143,34,00</b>	<b>137,00,00</b>

### 6.5 Bangladesh Sericulture Board

**6.5.1 Recent Achievements:** During the last 3 years, BSB produced 10.90 lakh of mulberry saplings and distributed to the farmers. It produced 4.66 lakh kilograms of silkworm cocoons and 11.85 lakh disease-free eggs (DFL). A total of 2750 kilograms silk yarn was produced in 8 mini-filature centers and 3700 farmers were provided training on sericulture cultivation. A database of mulberry planters was prepared for capturing them in social safety net program. BSB reopened 6 power looms in Rajshahi silk factory experimentally.

#### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Production and distribution of mulberry plants	Produced and distributed mulberry saplings	1	lakh	3.25	3.25	2.15	2.15	3.50	4.00	5.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
2. Production and distribution of disease free silkworm eggs	Produced and distributed disease free silkworm eggs	2	M.Ton	4.20	4.20	3.60	3.80	4.00	4.00	5.00
3. Production of cocoon	Produced cocoon			162	162	144	144	170	180	190
4. Production of silk yarn	Produced silk yarn			%	20	20	21	21	22	23
5. Training to mulberry planters	Trained mulberry planters	2	Number	800	450	850	500	550	600	650
6. Training to silkworm rearers	Trained silkworm farmers			600	675	650	675	675	700	750
7. Assistance to silk textile production	Quantity of produced silk textiles	1	Meter	-	-	-	-	5000	5100	5400

### 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131013900 - Bangladesh Sericulture Development Board (BSDB)	1,2	22,39,67	26,83,30	27,31,46	29,54,00	30,15,00	31,96,00
<b>Total : Support Activity</b>		<b>22,39,67</b>	<b>26,83,30</b>	<b>27,31,46</b>	<b>29,54,00</b>	<b>30,15,00</b>	<b>31,96,00</b>
<b>Total : Operating Activities</b>		<b>22,39,67</b>	<b>26,83,30</b>	<b>27,31,46</b>	<b>29,54,00</b>	<b>30,15,00</b>	<b>31,96,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224060800 - Integrated Plan for Extension and Development of Sericulture in Bangladesh (01/07/2013 - 30/06/2018)	1,2	9,00,00	1,99,00	6,00,00	7,85,00	0	0
224223500 - Poverty Alleviation in Hill Districts through Sericulture Extension and Developmet	1,2	0	4,00,00	2,01,00	7,68,00	6,00,00	3,00,00
224242000 - Reviving the Technology of Muslin Yarn and Muslin Fabrics, the Golden Heritage of Bangladesh (1st Phase)	6	0	0	1,50,00	2,50,00	3,50,00	3,10,00
224285800 - Poverty Reduction in Greater Rangpur District Through Sericulture Extension	1-7	0	0	0	50,00	10,00,00	4,64,00
<b>Total : Annual Development Program</b>		<b>9,00,00</b>	<b>5,99,00</b>	<b>9,51,00</b>	<b>18,53,00</b>	<b>19,50,00</b>	<b>10,74,00</b>
<b>Total : Development Activities</b>		<b>9,00,00</b>	<b>5,99,00</b>	<b>9,51,00</b>	<b>18,53,00</b>	<b>19,50,00</b>	<b>10,74,00</b>
<b>Total :</b>		<b>31,39,67</b>	<b>32,82,30</b>	<b>36,82,46</b>	<b>48,07,00</b>	<b>49,65,00</b>	<b>42,70,00</b>

### 6.6 Bangladesh Sericulture Research and Training Institute (BSRTI)

**6.6.1 Recent Achievements:** BSRTI produced 53750 HYV mulberry saplings during the last 3 years. An amount of 63.60 MT of HYV mulberry cuttings were supplied to different extension areas through public and private organisations. It developed 36000 disease-free HYV silk worm eggs. It supplied Bivoltine silkworm eggs to Bangladesh Sericulture Board for conservation of silkworm races in field level. It invented 32 HYV mulberry plants and 45 HYV silkworms which are suitable for our environment. Out of them 11 HYV mulberry plants and 11 HYV silkworms had been used in Bangladesh. Those above activities increased the yearly production of mulberry leaves to 40-47 MT/hectre/yr from 12-18 MT/hectre/yr and silkworm cocoons production to 70-75 kg from 20-25 kg per 100 disease-free eggs.

### 6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Impart training on sericulture technology development	Trained sericulture farmers	2	Person	230	260	235	235	240	245	250
2. Preservation of mulberry varieties	Preserved mulberry varieties	4	Number	74	77	77	81	82	83	84
3. Preservation of silkworm varieties	Preserved silk worm varieties		Number	106	106	110	111	112	113	114
4. Development of mulberry varieties	Developed mulberry varieties		Number	4	4	5	1	1	1	1
5. Development of silkworm varieties	Developed silkworm varieties		Number	5	5	5	1	1	1	1

### 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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131014000 - Bangladesh Sericulture Research and Training Institute	1-5	5,79,92	6,55,39	6,55,39	6,92,00	7,37,00	7,81,00
<b>Total : Support Activity</b>		<b>5,79,92</b>	<b>6,55,39</b>	<b>6,55,39</b>	<b>6,92,00</b>	<b>7,37,00</b>	<b>7,81,00</b>
<b>Total : Operating Activities</b>		<b>5,79,92</b>	<b>6,55,39</b>	<b>6,55,39</b>	<b>6,92,00</b>	<b>7,37,00</b>	<b>7,81,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224060600 - Enhancement of Productivity through Sericulture Technology Development, Dissemination and Generation of Skilled Manpower (01/07/2016 - 30/06/2021)	1,2,3	3,27,50	4,00,00	4,00,00	4,40,00	4,40,00	2,00,00
<b>Total : Annual Development Program</b>		<b>3,27,50</b>	<b>4,00,00</b>	<b>4,00,00</b>	<b>4,40,00</b>	<b>4,40,00</b>	<b>2,00,00</b>
<b>Total : Development Activities</b>		<b>3,27,50</b>	<b>4,00,00</b>	<b>4,00,00</b>	<b>4,40,00</b>	<b>4,40,00</b>	<b>2,00,00</b>
<b>Total :</b>		<b>9,07,42</b>	<b>10,55,39</b>	<b>10,55,39</b>	<b>11,32,00</b>	<b>11,77,00</b>	<b>9,81,00</b>

### 6.7 Bangladesh Handloom Board (BHB)

**6.7.1 Recent Achievements:** BHB total of 1550 handloom weavers were provided handloom training during the last 3 years. It disbursed Tk 1174.48 lakh to the weavers as loan and Tk 1091.41 lakh were recovered. Pre and post weaving services were provided to 9.99 crore meters cloths. BHB awarded Diploma-in-Textile to 239 students. A total of 343.92 million USD was earned by providing country of origin certificate to exporting handloom products. Besides, 4 fashion design institutes/centers were set up for the development of handloom industry.

### 6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Assistance to handloom textile production	Quantity of produced handloom textiles	1	Yard in crore	3.29	3.29	3.65	3.50	4.00	4.50	5.00
2. Distribution of microcredit	Beneficiaries of microcredit		Person	1050	1000	1100	1100	1200	1300	1400

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
3. Technical education	Passed trainees in textile diploma	2		80	80	80	80	80	80	80
4. Training to the selected weavers	Trained weavers			500	500	850	650	800	1000	1200
5. Export certification to handloom textiles	Disposed applications	3	%	100	100	100	100	100	100	100
6. Muslin yarn and cloth making technology restoring and research	Identification/development of "Futi carpas" varieties.	5	Number	1	-	1	1	1	1	1
7. A arranging seminar/workshop and keep the website updated in order to attract investment in jute and handloom industries.	Arranged seminar/workshop			10	10	12	12	13	14	15
	Quarterly report on website updation			-	-	-	-	4	4	4
8. Taking initiatives to develop small plot based jute and handloom related industries.	Established small plot based handloom industries			-	-	-	-	6	8	12

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131013800 - Bangladesh Handloom Board	1-5	21,27,49	25,78,67	25,78,67	31,97,00	32,03,00	32,93,00
<b>Total : Support Activity</b>		<b>21,27,49</b>	<b>25,78,67</b>	<b>25,78,67</b>	<b>31,97,00</b>	<b>32,03,00</b>	<b>32,93,00</b>
<b>Total : Operating Activities</b>		<b>21,27,49</b>	<b>25,78,67</b>	<b>25,78,67</b>	<b>31,97,00</b>	<b>32,03,00</b>	<b>32,93,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
224060900 - Balancing Modernisation, Renovation and Expansion (BMRC) of the Existing Cloth Processing Centre at Madhabdi, Narsingdi.(01/07/2013- 30/06/2018) Approved	1,3	29,40,00	12,00	3,82,00	0	0	0
224061000 - Establishment of 3 Handloom Service Centre's Different Loom Intensive Area (01/07/2013- 30/06/2018) Approved	1,3	13,00,00	32,39,00	62,93,00	1,00	0	0
224248300 - Establishment of Sheikh Hasina Tant Pally (1st phase)	8	0	0	68,75,00	20,84,00	30,79,00	16,00,00
224249000 - Establishment of 5 Training Centers in 5 Basic Centers,1 Fashion Design Institute and 2 Market Promotion Centers under Bangladesh Handloom Board	3	0	0	8,53,00	20,11,00	30,31,00	57,85,00
224252800 - Modernization and infrastructural expansion of Bangladesh Hand-loom Education and Training Institute,Narsingdi.	3	0	0	70,00	15,21,00	25,93,00	18,01,00
<b>Total : Annual Development Program</b>		<b>42,40,00</b>	<b>32,51,00</b>	<b>144,73,00</b>	<b>56,17,00</b>	<b>87,03,00</b>	<b>91,86,00</b>
<b>Total : Development Activities</b>		<b>42,40,00</b>	<b>32,51,00</b>	<b>144,73,00</b>	<b>56,17,00</b>	<b>87,03,00</b>	<b>91,86,00</b>
<b>Total :</b>		<b>63,67,49</b>	<b>58,29,67</b>	<b>170,51,67</b>	<b>88,14,00</b>	<b>119,06,00</b>	<b>124,79,00</b>