

Demands for Grants and Appropriations 2018-19

Grant No - 38

141 - Ministry of Textiles and Jute

Allocations and Activities

1□ The main functions of the Ministry of Textiles and Jute are:

- a. Formulation of Policies, implementation and evaluation of plan on Textiles and Jute sector;
- b. Management of state-owned Textiles and Jute industries;
- c. Overall coordination related to marketing of textiles and jute products in the local and foreign market ;
- d. Assisting private sector for the development and expansion of Textiles & Jute industry;
- e. To achieve the production of advanced and high quality textiles and jute products, ensure proper control, supervision and certification/license in these sector and development of skilled manpower in textiles, hand loom, silk and jute sectors ;
- f. Conduct appropriate technological and market research for innovation, production and development of diversified jute products as per demand in the local and international markets;
- g. To attract foreign investment and employment of foreigners in this sector; and
- h. Research in Textile and Jute sector.

2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Ministry of Textiles and Jute are shown below:-

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	597,57,78	160,43,66	758,01,44	153,16,94	129,51,50	475,33,00	0
2016-17	Revised Budget	675,54,67	287,70,46	963,25,13	457,46,04	245,36,09	260,43,00	0
2017-18	Revised Budget	361,57,96	411,98,00	773,55,96	176,86,63	396,06,33	200,63,00	0
2018-19	Budget	186,00,00	552,00,00	738,00,00	267,30,80	469,82,20	87,00	0

3□ In FY 2018-19, the following important activities/ projects/ programmes are scheduled to be implemented:

- a. Policy support for vibrant Textiles, Jute and allied sectors;
- b. Undertaking activities for the implementation and enforcement of 'Mandatory Jute Packaging Act 2010';
- c. Arranging training and exhibition for small entrepreneurs of Jute Diversification Promotion Centre (JDPC);
- d. Human Resource Development in Textiles, Jute and allied sectors;
- e. To provide technical assistance to public and private jute mills along with ensuring quality of jute products;
- f. 'Establishment of Sheikh Hasina BSc Textile Engineering College, Melandhah, Jamalpur' project;
- g. 'Establishment of Dr. M.A.Wazed Miah Textile Engineering College, Pirgonj, Rangpur' project;
- h. 'Establishment of Sheikh Rehana Engineering College, Gopalganj sadar' project;
- i. 'Establishment of Sheikh Rasel Textile Institute, Mothergonj, Jamalpur' project;
- j. 'Establishment of Begum Amina Monsur Textile Engineering Institute, Kazipur, Sherajgong' project;
- k. 'Establishment of Shaheed Quamruzzaman Textile Institute, Mandha.Naogaoan' project;
- l. 'Establishment of 4 Textile Institutes' project;
- m. 'Establishment of Bhola Textile Institute ' project;
- n. 'Establishment of Gouronodhi Textile Institute' project;
- o. 'Establishment of 3 Handloom Service Centres in Different Loom Intensive Area' project; and
- p. 'Enhancement of Productivity Through Sericulture Technology Development, Dissemination and Generation of Skilled manpower' project.

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141-Ministry of Textiles and Jute

(Taka in Thousand)

Charged	0	Operating	186,00,00	Recurrent	267,30,80
Others	738,00,00	Development	552,00,00	Capital	469,82,20
				Financial Asset	87,00
				Liability	0
Total :	738,00,00	Total :	738,00,00	Total :	738,00,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	84,10,06	73,82,71	71,42,01
3211	Administrative expenses	14,72,21	8,99,15	7,51,75
3221	Fees, charges and commissions	1,50,31	55,00	15,00
3231	Training	1,18,90	2,19,26	1,75,90
3241	Domestic travel and transfer	2,64,78	2,81,50	2,47,50
3242	Foreign travel and transfer	1,21,50	0	0
3243	Petrol, oil and lubricants	1,80,56	67,00	65,00
3251	Agriculture supplies	3,07,78	0	0
3252	Medical and surgical supplies	1,50	0	0
3253	Public order and safety supplies	22,00	1,00	1,00
3255	Printing and stationery	1,83,80	8,20	6,20
3256	General supplies and materials	1,17,60	20,56,53	20,14,29
3257	Professional services, honorariums and special	7,74,05	2,58,12	2,70,00
3258	Repairs and maintenance	7,57,88	5,18,69	4,27,91
3631	Current grants	59,17,36	51,14,59	50,73,73
3632	Capital grants	0	1,40,50	1,31,00
3821	Current transfers not elsewhere classified	3,80,32	65,86	65,86
3911	Reserve	75,50,19	6,18,52	6,12,75
Total - Recurrent Expenditure :		267,30,80	176,86,63	169,99,90

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	243,68,98	278,57,25	363,49,63
4112	Machinery and equipment	223,34,08	72,87,41	156,47,47
4113	Other fixed assets	43,00	22,00	11,00
4141	Land	2,36,14	0	0
4143	Other naturally occurring assets	0	44,39,67	4,60,00
Sub Total - Non financial assets :		469,82,20	396,06,33	524,68,10
Total - Capital Expenditure :		469,82,20	396,06,33	524,68,10
Assets				
Financial assets				
7215	Loans	87,00	200,63,00	200,60,00
Sub Total - Financial assets :		87,00	200,63,00	200,60,00
Total - Assets :		87,00	200,63,00	200,60,00
Total - Ministry of Textiles and Jute :		738,00,00	773,55,96	895,28,00

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(Taka in thousand)

Charged	0	Operating	186,00,00	Recurrent	267,30,80
Others	738,00,00	Development	552,00,00	Capital	469,82,20
				Financial Asset	87,00
				Liability	0
Total:	738,00,00	Total:	738,00,00	Total:	738,00,00

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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Organisational Classification

14101 Secretariat, Ministry of Textiles and Jute

Operating Activity	92,00,74	277,28,70	275,54,00
Development Activity	103,77,00	22,61,00	110,31,00
Total:	195,77,74	299,89,70	385,85,00
Recurrent	159,36,74	89,53,70	85,94,00
Capital	35,54,00	9,73,00	99,31,00
Financial Asset	87,00	200,63,00	200,60,00
Total:	195,77,74	299,89,70	385,85,00

14102 Textile Directorate

Operating Activity	69,64,04	61,97,26	54,41,00
Development Activity	448,23,00	389,37,00	432,65,00
Total:	517,87,04	451,34,26	487,06,00
Recurrent	84,42,04	66,52,93	63,20,90
Capital	433,45,00	384,81,33	423,85,10
Total:	517,87,04	451,34,26	487,06,00

(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Organisational Classification				
14103	Department of Jute			
	Operating Activity	24,35,22	22,32,00	22,37,00
	Total:	24,35,22	22,32,00	22,37,00
	Recurrent	23,52,02	20,80,00	20,85,00
	Capital	83,20	1,52,00	1,52,00
	Total:	24,35,22	22,32,00	22,37,00
	Total - Operating Activity:	186,00,00	361,57,96	352,32,00
	Total - Development Activity:	552,00,00	411,98,00	542,96,00
	Total - Operating and Development Activity:	738,00,00	773,55,96	895,28,00
	Total - Recurrent:	267,30,80	176,86,63	169,99,90
	Total - Capital :	469,82,20	396,06,33	524,68,10
	Total - Asset:	87,00	200,63,00	200,60,00
	Total Liability:	0	0	0
	Total-Ministry of Textiles and Jute:	738,00,00	773,55,96	895,28,00