

**Grant No. 30**  
**34 - Ministry of Cultural Affairs**  
**Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	241,38,00	260,69,00	281,54,00
Development	180,00,00	151,20,00	163,30,00
<b>Total</b>	<b>421,38,00</b>	<b>411,89,00</b>	<b>444,84,00</b>
Revenue	252,43,28	258,02,00	278,20,00
Capital	168,94,72	153,87,00	166,64,00
<b>Total</b>	<b>421,38,00</b>	<b>411,89,00</b>	<b>444,84,00</b>

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

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

**1.2 Major Functions**

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

**2.0 Medium Term Strategic Objectives and Activities**

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

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

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

### 3.0 Poverty and Gender Reporting

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

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

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

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

##### 3.1.2 Nurturing the thousand years' heritage, history and values

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

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

##### 3.1.3 Building a knowledge based society

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

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

### 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	209,16,01	218,65,34	110,17,33
Gender	114,45,39	138,49,61	35,38,48

#### 4.1 Priority Spending Areas/Programmes

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

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

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	7,53,00	6,50,00	5,20,00	0	0
Shilpakala Academy	105,13,80	77,60,50	129,00,47	157,61,07	56,52,23
Khudra Nri-Ghosty Shanskritic Institute, Khagrachhari	62,21	65,33	76,66	85,87	91,02
Bangla Academy	25,36,00	20,82,75	18,47,31	21,36,85	22,18,85
Rajshahi Bivaghaiz Khudra Nri-ghosty Cultural Academy, Rajshahi	68,00	73,85	98,55	81,95	82,02
Libraries	2,30,00	2,30,00	2,50,00	3,00,00	3,00,00

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Manipuri Lalitkala Academy, Maulavibazar	65,87	78,87	80,04	81,75	85,00
National Grantha Kendra	2,71,03	3,14,42	4,06,46	3,57,88	3,71,99
Fine Arts, Theaters, etc.	3,50,00	5,30,00	3,45,00	8,00,00	10,00,00
Bangladesh Folk Art and Crafts Foundation	2,40,00	2,50,06	2,50,00	2,35,58	2,41,46
Agrashar Vikrampur foundation	40,00	40,00	40,00	40,00	40,00
Khudra Nri-Ghosty Cultural Academy, BIRISIRI, Netrokona	1,09,09	1,18,85	1,28,48	1,34,80	1,43,58
Oitihya onneswan	15,00	15,00	15,00	15,00	15,00
Khudra Nri-Ghosty Shanskritic Institute, Rangamati	1,20,65	1,25,96	1,40,42	1,45,45	1,51,90
Khudra Nri-Ghosty Shanskritic Institute, Bandarban	4,30,76	3,12,54	1,61,95	1,65,24	1,70,65
Nazrul Institute	2,43,12	3,04,19	3,39,85	3,35,94	3,52,99
Moulana Bhasani Mousoleum at Tangail	8,00	8,00	9,00	9,00	9,00
Cox's Bazar Shanskritic Kendra, Cox's Bazar	70,00	72,27	88,87	93,52	97,92
National Museum	17,84,00	22,57,16	19,32,75	21,16,31	23,97,81
Osmani Museum	35,50	38,96	43,10	43,96	45,36
Bangabandhu Memorial Museum	1,05,00	1,05,00	1,25,00	1,40,00	1,65,00
Zia Museum	1,50,90	1,77,05	2,02,87	2,01,71	2,08,19
Secretariat	35,60,33	42,63,07	80,12,35	93,07,45	231,37,41
Autonomous Bodies & Other Institutions	47,38,20	47,38,20	14,35,77	0	0
International Organisations	70,00	50,50	50,60	50,60	50,60
Department of Archaeology	68,75,70	77,73,13	68,66,18	31,10,25	32,89,90
Department of Archives and Libraries	5,70,57	6,99,58	5,36,12	5,65,90	6,32,25
Department of Public Libraries	17,03,70	34,19,67	42,96,28	36,89,00	22,97,50
Copyright Office	1,24,85	1,62,01	1,88,92	1,98,42	2,06,37
Bangladesh Asiatic Society	1,00,00	1,00,00	1,20,00	1,00,00	1,00,00
International Centre for Study of Bengal Arts	69,25	87,91	90,00	90,00	90,00
Nazrul - Rabindra Jaoianti	1,00,00	1,00,00	1,00,00	1,10,00	1,20,00
National Grantha Dibas	86,00	2,86,00	1,00,00	1,10,00	1,20,00
Cultural Preservation Fund	45,00	45,00	50,00	75,50	1,00,00
Implementation of Cultural Pact	2,50,00	3,69,00	2,90,00	5,00,00	5,00,00
<b>Grand Total :</b>	<b>364,95,53</b>	<b>377,04,83</b>	<b>421,38,00</b>	<b>411,89,00</b>	<b>444,84,00</b>

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	6,75,57	10,44,61	11,47,96	10,16,75	11,07,00
4600	Pay of Establishment	10,78,24	18,06,09	18,64,02	19,36,00	21,07,50
4700	Allowances	12,61,29	12,38,61	18,08,22	17,31,25	18,45,86
4800	Supplies and Services	39,14,63	42,05,57	31,94,02	21,62,97	22,32,97
4900	Repairs and Maintenance	13,99,61	21,30,41	29,24,38	7,87,05	8,01,10
5900	Grants in Aid	100,48,18	124,90,67	127,72,08	147,85,38	161,70,57
6100	Contributions to International Organisation	70,00	50,50	50,60	50,60	50,60
6300	Pensions and Gratuities	14,31,90	14,32,00	14,33,01	18,32,00	20,04,40
6600	Block Allocations	10,00	10,00	48,99	15,00,00	15,00,00
	<b>Total : - Revenue Expenditure</b>	<b>198,89,42</b>	<b>244,08,46</b>	<b>252,43,28</b>	<b>258,02,00</b>	<b>278,20,00</b>



Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
3. Exchange of cultural teams/activities with different countries under cultural agreements	Cultural programmes exchanged	1	Numbers	32	46	35	18	35	40	45
4. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Rabindra birth anniversary* celebrated	1	Numbers (area)	5	5	5	5	5	5	5
	Nazrul's birth anniversary celebrated*			4	4	4	4	4	4	4
	Other programmes	1	Numbers	40	45	45	48	50	52	55

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

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3401-0001 - Secretariat	1-4	16,76,62	24,70,94	38,73,68	33,81,03	49,66,45	53,07,41
3405-3135 - Libraries	1-4	2,27,00	2,30,00	2,30,00	2,50,00	3,00,00	3,00,00
3405-3140 - Fine Arts, Theaters, etc.	1-4	4,83,94	3,50,00	5,30,00	3,45,00	8,00,00	10,00,00
3405-3151 - Moulana Bhasani Mausoleum at Tangail	1-4	7,00	8,00	8,00	9,00	9,00	9,00
3405-3495 - Bangladesh Asiatic Society	1-4	1,00,00	1,00,00	1,00,00	1,20,00	1,00,00	1,00,00
3405-3496 - International Centre for Study of Bengal Arts	1-4	65,00	69,25	87,91	90,00	90,00	90,00
3405-3967 - Nazrul - Rabindra Jaoianti	1-4	77,88	1,00,00	1,00,00	1,00,00	1,10,00	1,20,00
3405-3968 - National Grantha Dibas	1-4	80,00	86,00	2,86,00	1,00,00	1,10,00	1,20,00
3405-3970 - Cultural Preservation Fund	1-4	29,40	45,00	45,00	50,00	75,50	1,00,00
3405-3985 - Implementation of Cultural Pact	1-4	2,76,94	2,50,00	3,69,00	2,90,00	5,00,00	5,00,00
3406-4261 - IRCICA	1-4	36,33	45,00	40,00	40,00	40,00	40,00
3406-4263 - World Heritage Fund (UNESCO)	1-4	0	2,00	2,00	2,00	2,00	2,00
3406-4264 - International ISBN Agency	1-4	15	2,00	2,00	2,00	2,00	2,00
3406-4265 - International Federation of Library Association (IFLA)	1-4	0	2,00	2,00	2,00	2,00	2,00
3406-4266 - International Council on Archives (ICA)	1-4	2,03	15,00	3,00	3,00	3,00	3,00
3406-4267 - South Asian West Asian Regional Branch of International Council on Archives (SWARBICA)	1-4	0	2,00	1,00	1,00	1,00	1,00
3406-4452 - International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	1-4	36	2,00	50	60	60	60
<b>Total : Operational Units</b>		<b>30,62,65</b>	<b>37,79,19</b>	<b>56,80,09</b>	<b>47,85,63</b>	<b>71,11,55</b>	<b>76,97,01</b>
<b>Approved Programmes</b>							
3496-0000 - Block Allocation	1-4	0	0	0	48,99	15,00,00	15,00,00
3496-4306 - Encyclopedia of Bangladesh War of Liberation	1-4	88,91	89,25	89,25	23,23	0	0
3496-4308 - Renovation and Development of Jagatjoti Library and Museum and Observing death anniversary of Mystic Poet Radharamon Dutta		1,10,00	1,24,64	1,24,64	0	0	0
3496-4322 - National Atlas of Bangladesh	-	14,56	66,17	66,17	48,99	0	0
3496-4370 - Completion of Construction Work of Rakheing Cultural Institute at Ramu	-	9,07	88,30	88,30	72,30	0	0
3496-4372 - Birkanna Pritilata Cultural Bhaban	-	0	3,16,91	3,16,91	1,13,33	0	0

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3496-4373 - Construction of boundary wall partial site development and special repair in memory intertwined of famous Sachin Dev Barman palace at south chartha under adarsha sadar upzilla in Comilla	-	37,84	72,48	72,48	0	0	0
<b>Total : Approved Programmes</b>		<b>2,60,38</b>	<b>7,57,75</b>	<b>7,57,75</b>	<b>3,06,84</b>	<b>15,00,00</b>	<b>15,00,00</b>
<b>Total : Non Development</b>		<b>33,23,03</b>	<b>45,36,94</b>	<b>64,37,84</b>	<b>50,92,47</b>	<b>86,11,55</b>	<b>91,97,01</b>
<b>Approved Projects</b>							
3401-5010 - Block allocation for unapproved projects.	1-4	0	7,00,00	0	44,69,00	28,41,00	163,30,00
3405-5015 - Expansion of Mobile Library Program of Bishwo Shahitto Kendro	-	2,35,00	7,53,00	6,50,00	5,20,00	0	0
<b>Total : Approved Projects</b>		<b>2,35,00</b>	<b>14,53,00</b>	<b>6,50,00</b>	<b>49,89,00</b>	<b>28,41,00</b>	<b>163,30,00</b>
<b>Total : Development</b>		<b>2,35,00</b>	<b>14,53,00</b>	<b>6,50,00</b>	<b>49,89,00</b>	<b>28,41,00</b>	<b>163,30,00</b>
<b>Total :</b>		<b>35,58,03</b>	<b>59,89,94</b>	<b>70,87,84</b>	<b>100,81,47</b>	<b>114,52,55</b>	<b>255,27,01</b>

## 6.2 Department of Archaeology

**6.2.1 Recent Achievements:** During last three years, 1,510 archaeological sites were identified and 66 lakh tourists visited various sites and artifacts. During the same period, 80 items were collected, preserved and displayed. In FY 2012-13, archaeological excavation was completed in the Jagoddal Vihara of Nowgaon and in the Shalban Vihara of Comilla. In addition, an ancient Schooner surfaced in the Kuakata sea beach of Kolapara Upazila of Patuakhali district was shifted to a safer place after completion of the rescue excavation. During 2013-14, light and sound show was installed and opened in Lalbagh Fort and museum for the first time. The excavation work in Boroibari of Gazipur and in the residential compound of Khanjahan Ali (Rh.) was finished. Divisional Museums at Bagha of Rajshahi and Barishal were inaugurated in FY 2014-15.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Identify archaeological sites, excavate, expose, preserve and develop artifacts/sites to attract tourists	Archeological artifacts/sites identified	2	Numbers	500	490	520	530	535	540	545
	Excavation of sites		Numbers	7	7	8	7	7	7	7
	Tourists visited		Numbers (person in lakh)	22	26	24	20	21	22	23
2. Collect, preserve, develop and exhibit immovable archeological & liberation war related artifacts and contemporary paintings	Artifacts collected, preserved and displayed	2	Numbers	30	28	30	30	32	35	40

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3142 - Agrashar Vikrampur foundation	1-2	1,00,00	40,00	40,00	40,00	40,00	40,00
3405-3144 - Oitihya onneswan	1-2	55,00	15,00	15,00	15,00	15,00	15,00
3431-0000 - Department of Archaeology and Museum	1-2	22,85,09	23,08,87	27,34,30	28,83,06	31,10,25	32,89,90
<b>Total : Operational Units</b>		<b>24,40,09</b>	<b>23,63,87</b>	<b>27,89,30</b>	<b>29,38,06</b>	<b>31,65,25</b>	<b>33,44,90</b>



Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Approved Programmes</b>							
3496-4318 - Conservation and Development of Shalbon Vihara and Adjacent Monuments at Moynamoti of Comilla District	1-2	74,55	3,21,86	3,21,86	4,44,90	0	0
3496-4319 - Up-Gradation of Light and Sound Show at Lalbagh Fort	1-2	1,20,87	2,30,50	2,30,50	0	0	0
3496-4320 - Conservation and Development of Different Monuments at Dhaka Division	1-2	81,90	2,05,56	2,05,56	1,65,00	0	0
3496-4362 - Construction of a Museum at Kantajeu Temple of Dinajpur District	1-2	39,00	1,78,88	1,78,88	74,33	0	0
3496-4363 - Construction and Development of Putia Group of Monuments at Rajshahi Division	1-2	60,41	1,70,85	1,70,85	1,71,49	0	0
3496-4364 - Display Development, Collection Improvement and Modernization of Chittagong Ethnological Museum	1-2	19,50	1,62,51	1,62,51	1,39,50	0	0
3496-4365 - Construction and Development of Important Monuments at Khulna Division	1-2	87,79	1,93,00	1,93,00	2,24,90	0	0
3496-4366 - Publication of Department of Archaeology	1-2	24,99	75,67	75,67	0	0	0
<b>Total : Approved Programmes</b>		<b>5,09,01</b>	<b>15,38,83</b>	<b>15,38,83</b>	<b>12,20,12</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>29,49,10</b>	<b>39,02,70</b>	<b>43,28,13</b>	<b>41,58,18</b>	<b>31,65,25</b>	<b>33,44,90</b>
<b>Approved Projects</b>							
3431-5010 - South Asian Tourism Infrastructure Development Project (Bangladesh Portion)	1-2	25,14,52	30,28,00	35,00,00	27,63,00	0	0
<b>Total : Approved Projects</b>		<b>25,14,52</b>	<b>30,28,00</b>	<b>35,00,00</b>	<b>27,63,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>25,14,52</b>	<b>30,28,00</b>	<b>35,00,00</b>	<b>27,63,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>54,63,62</b>	<b>69,30,70</b>	<b>78,28,13</b>	<b>69,21,18</b>	<b>31,65,25</b>	<b>33,44,90</b>

### 6.3 Directorate of Archives and Libraries

**6.3.1 Recent Achievements:** The modernisation project on Bangladesh National Library has been completed recently. As a result, information can be provided to researchers/readers from the data stored in the database through scanning. Bibliographies of all new books collected by the Directorate were completed. As a result of installation of modern machineries, 30,000 data were entered in the server and 1,828 documents were scanned. 70 volumes of newspapers of 2014-15 and 51 volumes of district records were scanned and preserved in 69 CD/DVDs. In last 3 years, 11070 ISBN number were given for book publication.

#### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Collect and preserve national history and ancient documents, print and supply according to demand/requisition	Historical/ ancient documents collected and preserved	2	Numbers (lakh)	3.00	2.78	3.50	3.00	3.50	4.00	4.50
2. Collect and preserve research book and new publications and formulate bibliographies	Publication collected and ISBN given	3	Numbers (thousand)	2.50	2.50	3.20	4.00	3.50	4.50	6.00

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3433-0000 - Department of Archives and Libraries	1-2	3,24,37	3,55,05	4,55,90	5,36,12	5,65,90	6,32,25
<b>Total : Operational Units</b>		<b>3,24,37</b>	<b>3,55,05</b>	<b>4,55,90</b>	<b>5,36,12</b>	<b>5,65,90</b>	<b>6,32,25</b>

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Approved Programmes</b>							
3496-4317 - Reforms, Modernization and Upgradation of National Library	1-2	99,84	1,02,00	1,02,00	0	0	0
3496-4374 - Reforms, Upgradation & Modernization of National Archives	1-2	63,74	1,13,52	1,41,68	0	0	0
<b>Total : Approved Programmes</b>		<b>1,63,58</b>	<b>2,15,52</b>	<b>2,43,68</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>4,87,95</b>	<b>5,70,57</b>	<b>6,99,58</b>	<b>5,36,12</b>	<b>5,65,90</b>	<b>6,32,25</b>
<b>Total :</b>		<b>4,87,95</b>	<b>5,70,57</b>	<b>6,99,58</b>	<b>5,36,12</b>	<b>5,65,90</b>	<b>6,32,25</b>

## 6.4 Department of Public Libraries

**6.4.1 Recent Achievements:** During the last three years, 3,10,312 books have been procured to provide services to the readers. In addition, 1,280 writing, reading and recitation programs were organized on the occasions of great Victory Day, Independence Day, Martyr's Day, Bengali New Year and the birth & death anniversary of the Bangabandhu. Over last 3 years, information and reference services were provided to 2 crore readers through digitization of newspapers and conversion into e-books. Web portal of Public Libraries has been inaugurated by Honorable Prime Minister during this period. Public library buildings were constructed in two Upazilas during this period necessary furniture have been supplied in 66 public libraries.

### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Procure books and organize book reading competitions at the division and district levels	Books procured	3	Numbers (thousand)	85	76	90	82	85	87	90
	Book reading competitions organized*		Numbers (programmes)	370	425	380	435	440	445	450
	Participants		Numbers (thousand)	32	35	35	40	42	45	48
2. Provide on-line book (e-book) service through different libraries	General reading services provided	3	Numbers (person in lakh)	42	45	40	48	50	52	55
	Reference services provided to researchers		Numbers (lakh)	40	40	42	45	47	48	50

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

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3435-0000 - Department of Public Libraries	1-2	13,46,57	15,06,10	19,15,07	21,45,28	21,92,00	22,97,50
<b>Total : Operational Units</b>		<b>13,46,57</b>	<b>15,06,10</b>	<b>19,15,07</b>	<b>21,45,28</b>	<b>21,92,00</b>	<b>22,97,50</b>
<b>Approved Programmes</b>							
3496-4321 - Supplying of required furniture for the 6 (six) Divisional Government Public Libraries	1-2	1,97,55	1,97,60	1,97,60	0	0	0
<b>Total : Approved Programmes</b>		<b>1,97,55</b>	<b>1,97,60</b>	<b>1,97,60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>15,44,12</b>	<b>17,03,70</b>	<b>21,12,67</b>	<b>21,45,28</b>	<b>21,92,00</b>	<b>22,97,50</b>
<b>Approved Projects</b>							
3435-5011 - * Development of 06 (six) District Public Libraries	1-2	0	0	13,07,00	21,51,00	14,97,00	0
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>13,07,00</b>	<b>21,51,00</b>	<b>14,97,00</b>	<b>0</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>13,07,00</b>	<b>21,51,00</b>	<b>14,97,00</b>	<b>0</b>
<b>Total :</b>		<b>15,44,12</b>	<b>17,03,70</b>	<b>34,19,67</b>	<b>42,96,28</b>	<b>36,89,00</b>	<b>22,97,50</b>

## 6.5 Copyright Office

**6.5.1 Recent Achievements:** Over the last three years, around 1,381 copyright certificates were issued to protect intellectual property. In addition, copy right office organized 23 seminars at different districts including Dhaka of which 2 were international standard seminars. International Copyright Day was observed on 23 April 2015.

### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Protect copyrights of creative works and organize seminars/ symposiums/workshops on Copyright Act	Certificates issued	1	Numbers	700	523	800	490	500	510	515
	Taskforce operation conducted			20	3	30	3	4	4	4
	Seminars/ symposiums organized			7	3	8	3	3	4	4

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3437-0000 - Copyright Office	1	96,28	1,24,85	1,62,01	1,88,92	1,98,42	2,06,37
<b>Total : Operational Units</b>		<b>96,28</b>	<b>1,24,85</b>	<b>1,62,01</b>	<b>1,88,92</b>	<b>1,98,42</b>	<b>2,06,37</b>
<b>Total : Non Development</b>		<b>96,28</b>	<b>1,24,85</b>	<b>1,62,01</b>	<b>1,88,92</b>	<b>1,98,42</b>	<b>2,06,37</b>
<b>Total :</b>		<b>96,28</b>	<b>1,24,85</b>	<b>1,62,01</b>	<b>1,88,92</b>	<b>1,98,42</b>	<b>2,06,37</b>

## 6.6 Bangladesh Shilpakala Academy

**6.6.1 Recent Achievements:** During the last three years 511 cultural programs were organized. One international digital cultural archive was established. The pond located in the premise of the Academy was renovated that added to the beautification of the academy compound. One floating open stage has been built there. Painting exhibition titled "Bangabandhu and Bangladesh" with 100 paintings from 100 artists and 64 drama on dream and rebellion were produced and organized festival in 64 districts. A national drama festival was organized with 100 dramas on the war of liberation and drama festival on women's uprising was also arranged. National fine arts exhibition, 16<sup>th</sup> biennial Asian Fine Arts exhibition, Dhaka Art Summit 2016 and SAARC Artists Camp were organized by the Academy. Further, to strengthen the training activities on music, dance, drama and rhythmic instruments, the Academy supplied different instruments.

### 6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Birth and death anniversaries celebrated	1	Numbers (events)	42	23	44	25	25	25	25
2. Organize, exhibit programmes/ events & competitions, conduct training & research, release publication on various cultural activities including music, drama, dramatics and fine arts	Cultural events organized	1	Numbers	55	439	57	451	486	533	600
	Publication (Book printing)			5	5	7	6	7	8	9
	Workshop organized			34	35	35	38	40	42	45

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3131 - Shilpakala Academy	1-2	30,68,00	35,67,80	36,48,50	48,03,47	49,79,07	56,52,23
<b>Total : Operational Units</b>		<b>30,68,00</b>	<b>35,67,80</b>	<b>36,48,50</b>	<b>48,03,47</b>	<b>49,79,07</b>	<b>56,52,23</b>
<b>Approved Programmes</b>							
3496-4305 - Construction of Madaripur District Shilpakala Academy	1-2	4,76,92	3,49,68	3,49,68	0	0	0
3496-4307 - Purchase of Painting for National Art Gallery	2	1,00,00	3,50,00	3,50,00	0	0	0
3496-4315 - Implementation of Modern Technical Equipment and Digitalization in Art and Culture	2	3,08,00	4,13,00	4,13,00	0	0	0
3496-4325 - Organizing Cultural Competition in all Government & Non Government Primary School in Bangladesh	1	5,19,90	1,04,40	1,04,40	0	0	0
3496-4326 - Construction of Open Stage & Training Building for 6 (Six) Upazila shilpakala Academy at Chandpur, Dhulna, Pirojpur, Meherpur, Dinajpur and Nilphamari District	2	3,64,62	6,05,00	6,05,00	0	0	0
3496-4327 - Construction of Open Stage & Training Building for 6 (Six) Upazila Shilpakala Academy at Dhaka, Manikganj, Gazipur, Jamalpur, Tangail and Chittagong District	2	3,64,62	6,05,00	6,05,00	0	0	0
3496-4329 - Publication of Reference Books on Bengal Art and Development of ICSBA Library and Visual Archives	2	28,17	60,42	60,42	74,00	0	0
<b>Total : Approved Programmes</b>		<b>21,62,23</b>	<b>24,87,50</b>	<b>24,87,50</b>	<b>74,00</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>52,30,23</b>	<b>60,55,30</b>	<b>61,36,00</b>	<b>48,77,47</b>	<b>49,79,07</b>	<b>56,52,23</b>
<b>Approved Projects</b>							
3405-5013 - *Construction of Khudro Nri-gosti Cultural Academy at Haluahat, Dinajpur & Naogaon	1-2	3,63,00	18,00,00	10,00,00	10,11,00	0	0
3405-5014 - Construction of Divisional and Zila Shilpakala Academies	2	8,20,00	51,45,00	21,11,00	40,31,00	107,82,00	0
3405-5016 - Renovation, Repair and Maintenance of 15 (fifteen) District Shilpakala Academies'	1-2	0	0	10,00,00	30,55,00	0	0
3405-7210 - *Training on Fine and Performing Art (2nd Phase)	2	0	1,00	1,00	0	0	0
<b>Total : Approved Projects</b>		<b>11,83,00</b>	<b>69,46,00</b>	<b>41,12,00</b>	<b>80,97,00</b>	<b>107,82,00</b>	<b>0</b>
<b>Total : Development</b>		<b>11,83,00</b>	<b>69,46,00</b>	<b>41,12,00</b>	<b>80,97,00</b>	<b>107,82,00</b>	<b>0</b>
<b>Total :</b>		<b>64,13,23</b>	<b>130,01,30</b>	<b>102,48,00</b>	<b>129,74,47</b>	<b>157,61,07</b>	<b>56,52,23</b>

## 6.7 Bangla Academy

**6.7.1 Recent Achievements:** Over last three fiscal years, Bangla Academy published 173 books on Bangla language, research on literature and development. Further, computer training was provided to 1805 persons and ICT training were provided to 20 persons. 35 persons were trained through week long Folklore Summer Festival and Workshop. Bangla Academy Shahitya Awards were given to 27 persons for their significant contributions to Bangla language and literature. Bangla Academy fellowship honors were awarded to 25 persons; S'adt Ali Akhond Shahitya Award was given to three persons, Kabir Choudhury Shishu Shahitya Award given to one person, Halima-Sharfuddin science writer award given to one person, Mazharul Islam Poetry Award was given to three persons; Muneer Chowdhury Memorial Award and Chittaranjan Saha Award were given to one institution. The Academy also participated in book fairs held in different places of the country alongside organizing the Ekushey Book Fair. In the Ekushey Book Fair of 2014-15 spaces were allocated to 353 bookstalls.

### 6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Organize book fairs including Ekushey Book Fair and participate in book fairs held in abroad	Ekushey book fair organized	1	Numbers	3	3	3	3	3	3	3
	Book stalls (Publishers)			330	353	340	390	400	410	420
	Book fairs abroad			2	2	2	2	2	2	2
2. Confer Bangla Academy Award	Conferred Award*	1	Numbers	15	15	15	15	15	15	15
3. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Birth and death anniversaries celebrated	1	Numbers (programmes)	65	70	70	75	75	80	85
4. Research and development of Bangla language and literature, and translate creative work on literature and other books from home and abroad	Research and book publication**	3	Numbers	65	51	70	100	110	120	130

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

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3133 - Bangla Academy	1-4	16,84,55	17,00,00	18,40,75	18,47,31	21,36,85	22,18,85
<b>Total : Operational Units</b>		<b>16,84,55</b>	<b>17,00,00</b>	<b>18,40,75</b>	<b>18,47,31</b>	<b>21,36,85</b>	<b>22,18,85</b>
<b>Approved Programmes</b>							
3496-4313 - Modernization of Bangla Academy Press	4	37,50	2,15,00	2,15,00	7,10,00	0	0
3496-4314 - Extension and Development of Folk Museum in Burdwan House	4	16,20	28,40	28,40	1,13,40	0	0
3496-4361 - Major Research Programs on Bangla Language, Literature and Compilation, Editing and Publication of Lexicon and Laxigraphical Works	4	50,75	2,19,50	2,19,50	2,99,25	0	0
<b>Total : Approved Programmes</b>		<b>1,04,45</b>	<b>4,62,90</b>	<b>4,62,90</b>	<b>11,22,65</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>17,89,00</b>	<b>21,62,90</b>	<b>23,03,65</b>	<b>29,69,96</b>	<b>21,36,85</b>	<b>22,18,85</b>
<b>Approved Projects</b>							
3405-5012 - *Construction of Bangla Academy Staff Quarters	1-4	33,75,00	8,36,00	2,42,00	0	0	0
<b>Total : Approved Projects</b>		<b>33,75,00</b>	<b>8,36,00</b>	<b>2,42,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>33,75,00</b>	<b>8,36,00</b>	<b>2,42,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>51,64,00</b>	<b>29,98,90</b>	<b>25,45,65</b>	<b>29,69,96</b>	<b>21,36,85</b>	<b>22,18,85</b>

## 6.8 National Book Center

**6.8.1 Recent Achievements:** During last three fiscal years, cash incentives and books worth Tk. 677 lakh were provided to 2,028 private libraries. 18 book fairs at the divisional level and 120 book fairs at the district and Upazila levels were organized. In addition, the Center took part in four book fairs held abroad. A publication on a bibliography book titled "Books of Bangladesh" containing information on all new books published in Bangladesh was made. Nine training courses were organised for private librarians on the "management of library, improving the standard of reading services, creation of new readers and use of modern technology in the library". Altogether, 176 people took part in those courses. A guide to private libraries was prepared

and published by collecting information from across the country through a survey on the activities of libraries conducted with support from the district level public libraries.

### 6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Organize book fairs including Ekushey Book Fair and participate in book fairs held in abroad	Book fairs organized/participated	1	Numbers	64	6	64	6	10	15	20
2. Book distribution and financial assistance to private libraries	<b>Incentives given:</b>									
	Private libraries	3	Numbers	758	668	975	700	750	800	850
	Books distributed	3	Numbers (thousand)	51	46	62	51	62	64	66

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3139 - National Grantha Kendra	1-2	2,55,50	2,71,03	3,14,42	4,06,46	3,57,88	3,71,99
<b>Total : Operational Units</b>		<b>2,55,50</b>	<b>2,71,03</b>	<b>3,14,42</b>	<b>4,06,46</b>	<b>3,57,88</b>	<b>3,71,99</b>
<b>Approved Programmes</b>							
3496-4375 - Programme for Setting up a Modern Book sells Centre at the Ground Floor of Jatio Grantho Kendro	1-2	5,00	1,11,00	1,11,00	0	0	0
<b>Total : Approved Programmes</b>		<b>5,00</b>	<b>1,11,00</b>	<b>1,11,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>2,60,50</b>	<b>3,82,03</b>	<b>4,25,42</b>	<b>4,06,46</b>	<b>3,57,88</b>	<b>3,71,99</b>
<b>Total :</b>		<b>2,60,50</b>	<b>3,82,03</b>	<b>4,25,42</b>	<b>4,06,46</b>	<b>3,57,88</b>	<b>3,71,99</b>

## 6.9 Nazrul Institute

**6.9.1 Recent Achievements:** During last three years, the Nazrul Institute published 73 books regarding Nazrul, of which, 35 books of Nazrul song's notation in correct words and tunes, two Bengali and one English research oriented papers and 21 research books on Nazrul's work. The most notable of these publications are: "Unpublished Nazrul's Sangeet Sorlipi", Nazrul: Prosa Y Poemas Selection (Spanish) and "Music Researcher Nazrul". In addition, 727 adolescents, young and higher level trainees received training from the Institute on Nazrul's song and recitation under a two-year and one-year long training courses. During the last three years, Nazrul Sangeet Pramanikoron Parishad (Nazrul's Music Authentication Council) authenticated 181 notations of Nazrul's song to publicize and expand the practice of Nazrul's songs using correct lyrics/words and tune.

### 6.9.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Events organized on birth anniversaries*	1	Numbers	20	21	20	20	20	20	20
2. Research on Nazrul literature	Publications			25	25	25	26	27	28	29

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
3. Standardise Nazrul's songs, publication of musical notation in proper lyrics and tune and impart training on recitation	Training imparted	1	Numbers (persons)	225	225	250	230	250	275	300
	Books on musical notations published		Numbers	5	3	4	4	4	4	4

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

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3149 - Nazrul Institute	1-3	2,54,55	2,43,12	3,04,19	3,39,85	3,35,94	3,52,99
<b>Total : Operational Units</b>		<b>2,54,55</b>	<b>2,43,12</b>	<b>3,04,19</b>	<b>3,39,85</b>	<b>3,35,94</b>	<b>3,52,99</b>
<b>Approved Programmes</b>							
3496-4360 - Creations of National Poet: Preservation, Practice and Promotion	1-3	2,49,77	1,14,12	1,14,12	0	0	0
<b>Total : Approved Programmes</b>		<b>2,49,77</b>	<b>1,14,12</b>	<b>1,14,12</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>5,04,32</b>	<b>3,57,24</b>	<b>4,18,31</b>	<b>3,39,85</b>	<b>3,35,94</b>	<b>3,52,99</b>
<b>Total :</b>		<b>5,04,32</b>	<b>3,57,24</b>	<b>4,18,31</b>	<b>3,39,85</b>	<b>3,35,94</b>	<b>3,52,99</b>

### 6.10 Bangladesh National Museum

**6.10.1 Recent Achievements:** During last three fiscal years, 108 artifacts were collected and displayed respectively in the National Museum. In the gallery no. 37, 38, 39 and 40, the items on the war of independence of Bangladesh, great liberation war and post-independence events from 1957 to 1975 have been displayed sequentially. In addition, digitalization of all artifacts, installation of CCTV in all galleries and lobbies, installation of archway gates and scanning machines, building separate control room and modernization of security system were also completed in this period. Around 36.80 lakh people visited the museum during this period.

#### 6.10.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Collect, preserve, develop and exhibit movable archeological & liberation war related artifacts and contemporary paintings	Artifacts collected and preserved	2	Numbers	100	108	120	100	150	200	250
	Tourists visited		Numbers (person in lakh)	14.00	12.74	16.00	17.00	18.00	19.00	20.00

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3155 - National Museum	1	16,00,95	16,64,00	21,60,16	19,32,75	21,16,31	23,97,81
3405-3157 - Osmani Museum	1	33,05	35,50	38,96	43,10	43,96	45,36

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
3405-3161 - Zia Museum	1	1,48,88	1,50,90	1,77,05	2,02,87	2,01,71	2,08,19
<b>Total : Operational Units</b>		<b>17,82,88</b>	<b>18,50,40</b>	<b>23,76,17</b>	<b>21,78,72</b>	<b>23,61,98</b>	<b>26,51,36</b>
<b>Approved Programmes</b>							
3496-4311 - Renovation, Repairing and Modernisation of Bangladesh National Museum	1	3,64,03	1,76,75	1,76,75	0	0	0
3496-4312 - Decorating and Displaying Gallery and development of Library at Andarmahal of Ahsan manzil	1	1,49,30	3,31,06	3,31,06	0	0	0
3496-4328 - Development of Collection Management System (CMS) and Management Information System (MIS) of Bangladesh National Museum (BNM)	1	34,10	2,18,45	2,18,45	94,60	0	0
<b>Total : Approved Programmes</b>		<b>5,47,43</b>	<b>7,26,26</b>	<b>7,26,26</b>	<b>94,60</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>23,30,31</b>	<b>25,76,66</b>	<b>31,02,43</b>	<b>22,73,32</b>	<b>23,61,98</b>	<b>26,51,36</b>
<b>Approved Projects</b>							
3405-5011 - Construction of Journalist Kargal Harinath Memorial Museum at Kumarkhali, Kustia	1	2,04,67	1,20,00	97,00	0	0	0
<b>Total : Approved Projects</b>		<b>2,04,67</b>	<b>1,20,00</b>	<b>97,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>2,04,67</b>	<b>1,20,00</b>	<b>97,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>25,34,98</b>	<b>26,96,66</b>	<b>31,99,43</b>	<b>22,73,32</b>	<b>23,61,98</b>	<b>26,51,36</b>

## 6.11 Bangabandhu Memorial Museum

**6.11.1 Recent Achievements:** Steps were taken to protect and preserve the room, furniture, clothing and other articles used by the Father of the Nation Bangabandhu Sheikh Mujibur Rahman. Necessary arrangements have been made to renovate the infrastructure of Bangabandhu Memorial Museum to display the room, furniture, used clothes and other articles intertwined with the memory of the Bangabandhu to the people of all walks of life. Over last three years, around 5200 artifacts were collected and preserved in the museum. In addition, steps were taken to display important documents and souvenirs related to Independence Movement, Proclamation of the Independence, the Liberation War and achievement of the independence. Over 20 lakh people visited this museum during the last three years.

### 6.11.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Collect, preserve, develop and exhibit movable archeological & liberation war related artifacts and contemporary paintings	Artifacts collected and preserved	2	Numbers (thousand)	0.40	0.40	0.45	0.45	0.50	0.50	0.60
	Visitors		Numbers (persons in lakh)	9.00	8.50	9.50	10.00	10.00	11.00	11.00

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3158 - Bangabandhu Memorial Museum	1	85,00	1,05,00	1,05,00	1,25,00	1,40,00	1,65,00
<b>Total : Operational Units</b>		<b>85,00</b>	<b>1,05,00</b>	<b>1,05,00</b>	<b>1,25,00</b>	<b>1,40,00</b>	<b>1,65,00</b>
<b>Total : Non Development</b>		<b>85,00</b>	<b>1,05,00</b>	<b>1,05,00</b>	<b>1,25,00</b>	<b>1,40,00</b>	<b>1,65,00</b>
<b>Total :</b>		<b>85,00</b>	<b>1,05,00</b>	<b>1,05,00</b>	<b>1,25,00</b>	<b>1,40,00</b>	<b>1,65,00</b>

## 6.12 Bangladesh Folk Arts and Crafts Foundation

**6.12.1 Recent Achievements:** National days and festivals such as month long folklore festival, Boishakhi Mela, Poush Mela, Bangal New Year were organized throughout the year. Best artist awards were given to three



categories of craft artists. The Foundation published three research books during the period. Around 30 lakh tourists from home and abroad visited the Foundation during this time. The Foundation earned revenue of Taka 6 crore from different sources during last three years period.

#### 6.12.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Preservation, training and development of folk arts and crafts and organize fairs	Artifacts collected and preserved	1	Numbers	65	15	75	25	50	60	70
	Training imparted		Numbers (person)	150	59	150	60	75	100	125
	visitors		Numbers (person in lakh)	8.50	5.85	9.00	6.70	7.00	7.20	7.25

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3141 - Bangladesh Folk Art and Crafts Foundation	1-2	2,25,00	2,40,00	2,50,06	2,50,00	2,35,58	2,41,46
<b>Total : Operational Units</b>		<b>2,25,00</b>	<b>2,40,00</b>	<b>2,50,06</b>	<b>2,50,00</b>	<b>2,35,58</b>	<b>2,41,46</b>
<b>Total : Non Development</b>		<b>2,25,00</b>	<b>2,40,00</b>	<b>2,50,06</b>	<b>2,50,00</b>	<b>2,35,58</b>	<b>2,41,46</b>
<b>Total :</b>		<b>2,25,00</b>	<b>2,40,00</b>	<b>2,50,06</b>	<b>2,50,00</b>	<b>2,35,58</b>	<b>2,41,46</b>

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

**6.13.1 Recent Achievements:** Over the last three years, training on culture, music, dance, drama, dramatics, fine-arts and literature of various tribes/ethnic minorities were imparted to around 2550 people. As many as 52 cultural functions were also organized during the same period. In addition, various tribal items, old coins, used costumes, ornaments, crafts, musical instruments; photographs etc. were collected and preserved. Further, burnt clay scriptures and models on the daily lifestyle of tribal groups were built. Seven audio-video CDs were produced over last three years as well.

#### 6.13.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Organize, exhibit programmes/ events & competitions, conduct training & research, release publication on various cultural activities including music, drama, dramatics and fine arts	Training imparted	1	Numbers (person)	1200	1580	1300	1650	1700	1720	1750
2. Conduct various cultural activities including music, drama, dramatics and fine arts of different tribes, minor races, ethnic sects and communities/ anthropological groups	Cultural programmes organised	1	Numbers	60	90	65	100	110	120	130
	Audio CDs made			5	7	8	8	9	9	10

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
3405-3132 - Khudra Nri-Ghosty Shanskritic Institute, Khagrachhari	1-2	60,00	62,21	65,33	76,66	85,87	91,02
3405-3134 - Rajshahi Bivaghaiz Khudra Nri-ghosty Cultural Academy, Rajshahi	1-2	64,14	68,00	73,85	98,55	81,95	82,02
3405-3136 - Manipuri Lalitkala Academy, Maulavibazar	1-2	62,45	65,87	78,87	80,04	81,75	85,00
3405-3143 - Khudra Nri-Ghosty Cultural Academy, BIRISIRI, Netrokona	1-2	1,04,98	1,09,09	1,18,85	1,28,48	1,34,80	1,43,58
3405-3145 - Khudra Nri-Ghosty Shanskritic Institute, Rangamati	1-2	1,10,00	1,20,65	1,25,96	1,40,42	1,45,45	1,51,90
3405-3147 - Khudra Nri-Ghosty Shanskritic Institute, Bandarban	1-2	1,23,00	1,30,76	1,43,54	1,61,95	1,65,24	1,70,65
3405-3153 - Cox's Bazar Shanskritic Kendra, Cox's Bazar	1-2	64,71	70,00	72,27	88,87	93,52	97,92
<b>Total : Operational Units</b>		<b>5,89,28</b>	<b>6,26,58</b>	<b>6,78,67</b>	<b>7,74,97</b>	<b>7,88,58</b>	<b>8,22,09</b>
<b>Approved Programmes</b>							
3496-4367 - Cultivation, Expansion, Development and Preservation of Colorful Culture of Khudra Nri-goshtis in Rangamati District	1-2	1,42,00	2,03,50	2,03,50	0	0	0
3496-4368 - Cultural Development of Khudra Nri-goshti People and the Talent hunt Across the Bandarban Hill District	1-2	77,82	83,70	83,70	0	0	0
3496-4369 - Development & Socio-Economy study of Khudra Nri-goshti in Khagrachari Hill District	1-2	1,15,84	70,41	70,41	0	0	0
3496-4371 - Projects on the purchase of Appliances and other Accesories, Cultural Extension and reservation of Khudra Nri-goshtir Cultural Academy, Birisiri, Durgapur, Netrakona	1-2	35,73	1,10,45	1,10,45	0	0	0
<b>Total : Approved Programmes</b>		<b>3,71,39</b>	<b>4,68,06</b>	<b>4,68,06</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>9,60,67</b>	<b>10,94,64</b>	<b>11,46,73</b>	<b>7,74,97</b>	<b>7,88,58</b>	<b>8,22,09</b>
<b>Approved Projects</b>							
3405-7040 - *Establishment of Regional Centre of Bandarban Khudra Nri-Gosthir Sangskritak Institute at Ruma Upazilla (01/01/2011-30/06/2013)	1-2	91,50	3,00,00	1,69,00	0	0	0
<b>Total : Approved Projects</b>		<b>91,50</b>	<b>3,00,00</b>	<b>1,69,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>91,50</b>	<b>3,00,00</b>	<b>1,69,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>10,52,17</b>	<b>13,94,64</b>	<b>13,15,73</b>	<b>7,74,97</b>	<b>7,88,58</b>	<b>8,22,09</b>