

**Grant No. 36**  
**41 - Ministry Textiles & Jute**  
**Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	405,78,00	430,13,00	455,96,00
Development	280,00,00	296,80,00	314,60,00
<b>Total</b>	<b>685,78,00</b>	<b>726,93,00</b>	<b>770,56,00</b>
Revenue	177,35,07	425,65,90	450,71,90
Capital	508,42,93	301,27,10	319,84,10
<b>Total</b>	<b>685,78,00</b>	<b>726,93,00</b>	<b>770,56,00</b>

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

Enhancing the productivity, employment and export considering the prospect of textile and jute sector.

**1.2 Major Functions**

- 1.2.1 Formulation of policies, adoption, implementation and evaluation of plans for the development and expansion of textile, silk and jute sectors, and maintenance of assets;
- 1.2.2 Marketing of jute and jute goods and the products of the textile sector in the domestic and international markets and coordinating export related activities;
- 1.2.3 Adopting necessary measures to create skilled and technically sound manpower in the textile and jute sectors;
- 1.2.4 Adopting measures to promote product diversification of the textile and jute sectors and attracting foreign direct investments.

**2.0 Medium Term Strategic Objectives and Activities**

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

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

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

**Impact on Women's Advancement: Women will get priority in activities like** Distributions of disease free silkworm eggs and mulberry plants will create new business opportunity for them and it will give them the ability to develop **financial capacity**. Distribution of micro-credit will enhance the capacity and resilience of the rural and marginalized women and help them to increase their standard of living. Diversification and market expansion of textile and jute products will create employment opportunities for destitute women and thereby raising their income.

### 3.1.2 Human Resource Development

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

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

### 3.1.3 Co-operation in jute and textiles business

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

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

### 3.1.4 Strengthening research related to technology and innovation

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

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

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

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

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

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

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	270,71,42	323,59,25	342,26,25
Gender	128,54,37	16,10,12	17,07,38

## 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	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 as the largest labor intensive sector. Of the total foreign exchange earnings, 78 percent is earned by this sector. The poor and marginal people are engaged in the traditional silk industry. The expansion of jute and jute product markets and their marketing are very crucial to regain the past glory of jute, the 'golden fibre' of Bangladesh and hence this activity has been given the top priority</p>	<ul style="list-style-type: none"> <li>• Diversification and market expansion of textile and jute products</li> <li>• Co-operation in jute and textiles business</li> </ul>

Priority Spending Areas/Programmes	Related Medium Term Strategic Objectives
<p><b>2. Diversification of jute goods</b></p> <p>The widespread use of artificial fibers is posing a threat to the very existence of jute, the "golden fiber". Diversification of jute goods is essential to bring back the glory of jute. Jute products, being environmentally friendly, can help improving environment by ensuring diversified use of jute products. For this reason, this has been considered as the second highest priority area.</p>	<ul style="list-style-type: none"> <li>Diversification and market expansion of textile and jute products</li> </ul>
<p><b>3. Training</b></p> <p>It would be possible to retain the existing markets of silk, jute and jute goods, and expand the market in the competitive global market by increasing production and quality of silk, jute and jute products. There is no alternative of training to increase production and quality of these products. For this reason, this area has been given priority.</p>	<ul style="list-style-type: none"> <li>Human Resource Development</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	Projection	
	2015-16		2016-17	2017-18	2018-19
Bangladesh Jute Mills Corporation	0	475,00,00	260,00,00	0	0
Handloom Board	36,71,19	42,42,49	69,05,86	22,02,69	24,51,99
Sericulture Board	25,86,55	30,35,52	31,39,00	23,88,37	24,76,18
Secretariat	46,12,17	26,97,87	44,26,20	608,60,26	645,37,49
Autonomous Bodies & Other Institutions	3,13,38	2,70,66	2,70,46	0	0
International Organisations	1,09,00	1,09,00	1,26,00	1,26,00	1,26,00
Textile Directorate	134,78,13	140,72,39	236,27,18	48,13,78	50,43,19
Department of Jute	33,26,58	34,01,92	35,19,80	17,15,90	18,19,85
Bangladesh sericulture research and training institute	3,24,00	4,71,59	5,63,50	5,86,00	6,01,30
<b>Grand Total :</b>	<b>284,21,00</b>	<b>758,01,44</b>	<b>685,78,00</b>	<b>726,93,00</b>	<b>770,56,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	9,68,61	13,69,93	16,10,40	14,35,31	15,15,24
4600	Pay of Establishment	15,14,45	21,54,66	25,69,67	19,37,92	20,46,14
4700	Allowances	22,60,66	19,84,37	28,17,01	21,61,01	22,58,84
4800	Supplies and Services	30,92,70	31,37,80	35,43,74	14,86,51	15,79,41
4900	Repairs and Maintenance	1,65,77	1,54,65	2,01,37	1,86,99	1,96,59
5900	Grants in Aid	35,34,26	43,95,70	50,75,68	51,80,38	55,32,79
6100	Contributions to International Organisation	1,09,00	1,09,00	1,26,00	1,26,00	1,26,00
6300	Pensions and Gratuities	9,39,90	12,24,90	14,10,00	294,51,78	312,16,89
6600	Block Allocations	8,35,65	7,92,93	3,81,20	6,00,00	6,00,00
	<b>Total : - Revenue Expenditure</b>	<b>134,21,00</b>	<b>153,23,94</b>	<b>177,35,07</b>	<b>425,65,90</b>	<b>450,71,90</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	14,63,56	21,11,20	77,88,36	3,67,10	4,44,10
6900	Acquisition / Purchase of Land & Landed Properties	4,41,00	12,50,98	2,06,00	0	0
7000	Construction and Works	130,62,44	95,82,32	168,05,57	296,80,00	314,60,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
7300	Loans	0	475,00,00	260,00,00	0	0
7400	Advances to Government Employees	33,00	33,00	43,00	80,00	80,00
	<b>Total : - Capital Expenditure</b>	<b>150,00,00</b>	<b>604,77,50</b>	<b>508,42,93</b>	<b>301,27,10</b>	<b>319,84,10</b>
	<b>Grand Total :</b>	<b>284,21,00</b>	<b>758,01,44</b>	<b>685,78,00</b>	<b>726,93,00</b>	<b>770,56,00</b>

## 5.0 Key Performance Indicator (KPIs)

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
1. Production of local textiles against its demand in the domestic market	1	%	70	70	74	74	76	77	78
2. Export growth of jute and jute products	1,3	%	14	14	15	15	16	17	18
3. Growth of silk twine production	4	%	17	17	18	18	19	20	21

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

### 6.1 Secretariat

**6.1.1 Recent Achievements:** Demand of jute products has increased in the local market due to successful implementation of "The Mandatory Jute Packaging Act, 2010". To increase the use of jute products in local as well as international market, JDPC, an organization to promote the use of diversified jute products under this ministry, has been taken many initiatives including innovation of new diversified jute products, displaying those in different fairs and use other marketing techniques to promote and popularize jute products. Two closed mills, namely, Daroyani Textile Mills, Nilphamari and Rangamati Textile Mills has reopened by introducing service charge system. Cabinet, in principle, has nodded its approval, to "Jute Act 2015". Bangladesh has got membership in International Sericulture Commission (ISC) in 2014 to promote international cooperation in the silk industry. Sericulture Research Institute has invented three improved varieties of silk- worm and two mulberry varieties during last three years.

**6.1.2 Activities, Output Indicators and Targets:** Not Applicable

### 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>							
4101-0001 - Secretariat	-	19,80,82	21,32,17	26,97,87	28,75,20	311,80,26	330,77,49
4106-4303 - International Sericulture Commission (ISC)	-	3,61	4,00	4,00	7,00	7,00	7,00
4106-4305 - International Cotton Advisory Committee (ICAC)	-	0	1,05,00	1,05,00	1,19,00	1,19,00	1,19,00
<b>Total : Operational Units</b>		<b>19,84,43</b>	<b>22,41,17</b>	<b>28,06,87</b>	<b>30,01,20</b>	<b>313,06,26</b>	<b>332,03,49</b>
<b>Total : Non Development</b>		<b>19,84,43</b>	<b>22,41,17</b>	<b>28,06,87</b>	<b>30,01,20</b>	<b>313,06,26</b>	<b>332,03,49</b>
<b>Approved Projects</b>							
4101-5999 - Unapproved Block Allocation	-	0	24,80,00	0	15,51,00	296,80,00	314,60,00
<b>Total : Approved Projects</b>		<b>0</b>	<b>24,80,00</b>	<b>0</b>	<b>15,51,00</b>	<b>296,80,00</b>	<b>314,60,00</b>
<b>Total : Development</b>		<b>0</b>	<b>24,80,00</b>	<b>0</b>	<b>15,51,00</b>	<b>296,80,00</b>	<b>314,60,00</b>
<b>Total :</b>		<b>19,84,43</b>	<b>47,21,17</b>	<b>28,06,87</b>	<b>45,52,20</b>	<b>609,86,26</b>	<b>646,63,49</b>

## 6.2 Department of Textiles

**6.2.1 Recent Achievements:** Over the last three fiscal years, 6934 students have graduated from 40 Textile Vocational Institutes (pass rate 88%), 1,870 from Textile Diploma Institutes (pass rate 93.08%) and 639 passed in B.Sc-in-Textile Engineering Course (pass rate 99%). In order to raise the standard of education in technical educational institutes and to bring more dynamism in their management, in-house training arranged for 400 persons, 181 teachers, officers and employees have been provided training at RPATC, NAPD and Textile Training Centre, Dhaka, and 15 teachers have been sent abroad for foreign training. The requirements for textile technologists at different levels of textile industry of the country for the next 10 years have been ascertained through a survey project. During this period, 4,522 applications for establishment of textile firms, machineries import and export-import have been received and 4,155 applications have been disposed of by the authority. A one stop service centre has launched at the HQ to ensure the efficient service delivery of this directorate..

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Provide technical education on textile engineering	B.Sc. in Textile Engineering	2	Number (person)	231	188	200	200	240	250	260
	Diploma in Textile Engineering		Number (person)*	719	361	300	300	310	310	320
	SSC in Textile Vocational		Number (person in thousands)	2359	2615	2500	2500	2500	2550	2600
2. Disposal of received applications to Sponsoring Authority	Disposed Applications	3	Percentage	90	95	95	95	95	95	97
3. Inspection of Textile factories	Inspected Textile factories	3	Number	532	504	508	508	510	520	530

\* Target limits will increase due to expansion in capacity.

\*\* Maximum target limit as per the current capacity.

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 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>							
4131-0001 - Textile Department	1	4,49,82	5,02,83	6,46,52	7,63,83	7,86,60	8,27,67
4131-0004 - Diploma-in-jute technology	1	29,61	34,32	34,32	34,32	34,32	34,32
4131-0100 - Textile Vocational Institute	1	11,37,00	12,43,74	17,58,55	20,38,96	23,85,25	24,85,59
4131-0200 - Textiles Engineering Colleges	1	7,76,26	11,77,24	11,67,00	17,90,07	16,07,61	16,95,61
<b>Total : Operational Units</b>		<b>23,92,69</b>	<b>29,58,13</b>	<b>36,06,39</b>	<b>46,27,18</b>	<b>48,13,78</b>	<b>50,43,19</b>
<b>Total : Non Development</b>		<b>23,92,69</b>	<b>29,58,13</b>	<b>36,06,39</b>	<b>46,27,18</b>	<b>48,13,78</b>	<b>50,43,19</b>
<b>Approved Projects</b>							
4131-5000 - Establishment of Shahid Kamruzzaman Textile Institute, Manda (01/07/2015-30/06/2019)	1	0	0	0	5,14,00	0	0
4131-5011 - Establishment of Gopalgong Textile Engenniring College	1	4,27,45	17,00,00	6,35,00	17,00,00	0	0
4131-5012 - Establishment of Gornodi Textile Institute	1	2,49,94	11,00,00	5,60,00	9,00,00	0	0
4131-5013 - Establishment of Bhola Textile Institute (01/07/14-30/06/17) Approved	1	0	3,00,00	3,00,00	7,00,00	0	0
4131-5014 - Establishment of Jamalpur Textile Institute (01/01/2015-31/12/2017)	1	0	5,70,00	3,40,00	10,00,00	0	0
4131-5015 - Establishment of Pirgonj Textile Engineering College.	1	0	0	1,40,00	15,00,00	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
4131-5016 - Establishment of Jamalpur Textile Engineering College.	1	0	0	5,00,00	14,00,00	0	0
4131-5080 - Upgradation Barisal Textile Institute to Shahid Abdur Rob Serniabat Textile Engineering College	1	15,99,87	16,00,00	22,20,00	35,00,00	0	0
4131-5150 - Up-gradation of Begumgong Textile Institute to Textile Engineering College	1	7,02,72	7,50,00	5,71,00	9,06,00	0	0
4131-5160 - Establishment of 4 Textile Vocational Institutes	1	26,00,20	30,00,00	37,00,00	35,00,00	0	0
4131-5170 - Establishment of Jhinadha Textile Engineering college	1	14,12,91	15,00,00	15,00,00	33,80,00	0	0
<b>Total : Approved Projects</b>		<b>69,93,09</b>	<b>105,20,00</b>	<b>104,66,00</b>	<b>190,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>69,93,09</b>	<b>105,20,00</b>	<b>104,66,00</b>	<b>190,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>93,85,78</b>	<b>134,78,13</b>	<b>140,72,39</b>	<b>236,27,18</b>	<b>48,13,78</b>	<b>50,43,19</b>

### 6.3 Department of Jute (DoJ)

**6.3.1 Recent Achievements:** During the last three years, the Department of Jute submitted 2,551 inspection reports on the standard/quality of jute products, and 9,452 test reports after conducting sample tests at 3 jute goods' testing laboratories. These activities helped in improving the quality of jute products and increasing the export earnings. During the same period, 14.69 crore taka has been earned by issuing 53,256 licenses. 240 cases have been filed against the offences committed in buying and selling of low quality of jute. Out of them, 211 cases have been disposed of. Moreover, to implement "The Mandatory Jute Packaging Act, 2010", 240 mobile courts has been conducted during this time. During the same time, under the project titled as "production of high-yielding varieties (upshi) of jute and jute products, and improved decomposition technique (second revised)", training imparted to 59,247 selected farmers of 200 Upazila of 44 districts, organized 622 seminars/trainings and 500 "field day" and distributed fertilizer, seeds and insecticides free of cost to 2.50 lakh jute growers.

### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Implementation of The Mandatory Jute Packaging Act, 2010",	Motivational workshops	1	Number	20	52	56	56	57	60	65
	Mobile Courts		Number	0	240	280	280	300	350	400
2. Impart Training of Jute cultivation of High Yielding Varieties	Trained Jute farmers	2	Number	19900	19440	20000	20000	21000	22000	23000
3. Issuance of License of Jute and Jute Goods	License issued	3	Number	18880	15125	15700	15700	16000	16500	17000
4. Inspection of Jute Factories	Inspected Factories	3	Number	800	1275	1300	1300	1300	1350	1350
5. Testing of Samples of Jute Goods	Tested samples	3	Number	2720	2150	2200	2200	2250	2300	2350
6. Organise Seminars/Workshops to attract foreign investments	Organized seminars/workshops	5	Number	0	3	7	7	7	8	9

### 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>							
4135-0001 - Department of Jute	1-6	10,25,84	14,26,58	15,01,92	16,19,80	17,15,90	18,19,85
<b>Total : Operational Units</b>		<b>10,25,84</b>	<b>14,26,58</b>	<b>15,01,92</b>	<b>16,19,80</b>	<b>17,15,90</b>	<b>18,19,85</b>
<b>Total : Non Development</b>		<b>10,25,84</b>	<b>14,26,58</b>	<b>15,01,92</b>	<b>16,19,80</b>	<b>17,15,90</b>	<b>18,19,85</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 Projects</b>							
4135-5010 - HYV Jute and Jute Seed Production & Improved Jute Rotting project	2	19,15,17	19,00,00	19,00,00	19,00,00	0	0
<b>Total : Approved Projects</b>		<b>19,15,17</b>	<b>19,00,00</b>	<b>19,00,00</b>	<b>19,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>19,15,17</b>	<b>19,00,00</b>	<b>19,00,00</b>	<b>19,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>29,41,01</b>	<b>33,26,58</b>	<b>34,01,92</b>	<b>35,19,80</b>	<b>17,15,90</b>	<b>18,19,85</b>

#### 6.4 Bangladesh Jute Mills Corporation (BJMC)

**6.4.1 Recent Achievements:** During the last three fiscal years, 5.34 lakh MT jute products have been produced as production process continued uninterrupted. Among this, 4.73 lakh MT jute products have been sold. Two previously closed jute mills have been reopened for production, creating employment for 7,116 people including 569 female officers/staff/workers. Employment opportunities have been created for about 20,167 daily wage based workers and re-employed 3,026 workers terminated in 2007. During FY 2013-14, production processes have been reopened in BJMC's Doulatpur Jute Mills Ltd, Khulna and Karnafuli Jute Mills Ltd, Chittagong, and Furat Karnafuli Carpet Factory, Chittagong. Employment opportunities have been created for another 1,779 people including 197 female officers, staff and workers following reopening of these jute mills.

#### 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. Sales of Jute goods	Export of jute/jute goods	1	M. Ton (lakh)	0.85	1.13	1.25	1.25	1.26	1.30	1.35
	Local sales of jute goods		M. Ton (lakh)	0.36	0.23	0.26	0.26	0.24	0.25	0.26
2. Impart training to officers/employees and labours of jute mills	Officers	2	Number (person)	641	139	380	380	425	450	475
	Trained officers/Labours		Number (person)	828	830	834	834	850	860	870
3. Organize fairs and seminars to attract investments in jute sector	Organized seminars/worksh ops	5	Number	0	3	7	7	7	8	9

#### 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>							
4105-2741 - Bangladesh Jute Mills Corporation	1-3	200,00,00	0	475,00,00	260,00,00	0	0
<b>Total : Operational Units</b>		<b>200,00,00</b>	<b>0</b>	<b>475,00,00</b>	<b>260,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Non Development</b>		<b>200,00,00</b>	<b>0</b>	<b>475,00,00</b>	<b>260,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>200,00,00</b>	<b>0</b>	<b>475,00,00</b>	<b>260,00,00</b>	<b>0</b>	<b>0</b>

#### 6.5 Bangladesh Sericulture Board

**6.5.1 Recent Achievements:** During the last three fiscal years, 11.25 lakh mulberry saplings have been produced and distributed by Bangladesh Sericulture Board. During the same period, 3.54 lakh kilograms of silk worm cocoons and 0.18 lakh kilograms of seed cocoons have been produced. Besides, 11.06 lakh disease-free eggs (DFL) have been produced in the Board's own laboratory and distributed among the farmers. A total of 5,224 kilograms of silk yarn was produced in 10 mini-filature centers and 1306 farmers have been provided training on sericulture cultivation.

### 6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. production and distribution of disease resistance silk worm eggs	Produced and distributed disease resistance Silk worm eggs	1	(lakh)	3.03	3.20	3.40	3.40	3.50	3.60	3.70
2. Production and distribution of mulberry saplings	Produced and distributed mulberry saplings	1	lakh	3.75	3.00	4.20	4.20	4.10	4.20	4.30

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 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>							
4105-3237 - Sericulture Board	1,2	14,20,73	16,86,55	21,35,52	22,39,00	23,88,37	24,76,18
<b>Total : Operational Units</b>		<b>14,20,73</b>	<b>16,86,55</b>	<b>21,35,52</b>	<b>22,39,00</b>	<b>23,88,37</b>	<b>24,76,18</b>
<b>Total : Non Development</b>		<b>14,20,73</b>	<b>16,86,55</b>	<b>21,35,52</b>	<b>22,39,00</b>	<b>23,88,37</b>	<b>24,76,18</b>
<b>Approved Projects</b>							
4105-5010 - Integrated Plan for Extension and Development of Sericulture in Bangladesh	1,2	4,50,00	9,00,00	9,00,00	9,00,00	0	0
<b>Total : Approved Projects</b>		<b>4,50,00</b>	<b>9,00,00</b>	<b>9,00,00</b>	<b>9,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>4,50,00</b>	<b>9,00,00</b>	<b>9,00,00</b>	<b>9,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>18,70,73</b>	<b>25,86,55</b>	<b>30,35,52</b>	<b>31,39,00</b>	<b>23,88,37</b>	<b>24,76,18</b>

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

**6.6.1 Recent Achievements:** At present there are 29 participants who are studying in the long-term training course of Bangladesh Sericulture Research and Training Institute. As many as 847 people have been provided with short-term training and Field School Day Training Course imparted to 800 people. During this period, 52,250 HYV (High Yielding Varieties) mulberry saplings have been produced. In addition, 59.68 MT of HYV cuttings were supplied in the extension areas through various public and private organisations. During this period, 35100 disease-free eggs of HYV silk worms were produced which have been used for preservation of varieties and eggs also have been provided to Bangladesh Sericulture Board to be used as the main varieties to increase at the field level production of eggs. Eleven HYV mulberry varieties and 40 varieties of HYV silk worms suitable for the climate of Bangladesh have also been developed. Out of them, 11 mulberry varieties and 13 varieties of HYV silk worms are being used at the field level. It has been possible to increase the yearly production of mulberry leaves to 40-47 MT from 12-18 MT per hectre and silk worm cocoons to 70-75 kg from 20-25 kg per 100 disease-free eggs because of use of High Yielding Varieties (HYV).

### 6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Training on development of silk farming technology	Trained farmers	2	Number	195	216	220	220	225	230	235
2. Preservation of mulberry varieties	Preserved mulberry varieties	4	Number	68	70	70	70	74	74	76
3. Preservation of silk -worm varieties	Preserved silk - worm varieties		Number	94	97	97	97	101	103	105



### 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>							
4105-3235 - Handloom Board	1-5	13,21,06	14,71,19	17,35,49	22,56,86	22,02,69	24,51,99
<b>Total : Operational Units</b>		<b>13,21,06</b>	<b>14,71,19</b>	<b>17,35,49</b>	<b>22,56,86</b>	<b>22,02,69</b>	<b>24,51,99</b>
<b>Total : Non Development</b>		<b>13,21,06</b>	<b>14,71,19</b>	<b>17,35,49</b>	<b>22,56,86</b>	<b>22,02,69</b>	<b>24,51,99</b>
<b>Approved Projects</b>							
4105-5011 - Balancing Modernisation, Renovation and Expansion (BMRC) of the Existing Cloth Processing Centre at Madhabdi, Narsingdi.(01/07/2013- 30/06/2015) Approved	1	5,37,50	3,10,00	6,17,00	25,00,00	0	0
4105-5012 - Establishment of 3 Handloom Service Centre's Different Loom Intensive Area (01/07/2013- 31/12/2015) Approved	1	1,13,30	6,50,00	6,50,00	16,20,00	0	0
4105-7050 - Establishment of Fashion Design and Training Institute and a basic centre for the Development of Handloom Fabrics (1st Revised ) (01/07/10 - 31/12/15) Approved	1	11,69,00	12,40,00	12,40,00	5,29,00	0	0
<b>Total : Approved Projects</b>		<b>18,19,80</b>	<b>22,00,00</b>	<b>25,07,00</b>	<b>46,49,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>18,19,80</b>	<b>22,00,00</b>	<b>25,07,00</b>	<b>46,49,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>31,40,86</b>	<b>36,71,19</b>	<b>42,42,49</b>	<b>69,05,86</b>	<b>22,02,69</b>	<b>24,51,99</b>