

**Grant No. 50**  
**153 - Ministry of Civil Aviation and Tourism**  
**Medium Terms Expenditure**

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	54,45,00	64,00,00	70,00,00
Development Expenditure	6542,28,00	7192,40,00	7912,04,00
<b>Total</b>	<b>6596,73,00</b>	<b>7256,40,00</b>	<b>7982,04,00</b>
Recurrent	147,35,50	101,68,44	70,21,00
Capital	6449,29,50	7154,60,56	7911,72,00
Financial Asset	8,00	11,00	11,00
Liability	0	0	0
<b>Total</b>	<b>6596,73,00</b>	<b>7256,40,00</b>	<b>7982,04,00</b>

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

Contribute to national growth along with improving living standards by developing a safe, efficient and reliable air transport system and promoting tourism industry.

**1.2 Major Functions**

- 1.2.1 Formulation, modernization and implementation of laws and policies relating to civil aviation and tourism;
- 1.2.2 Modernization of airports, coordination of air routes and air services;
- 1.2.3 Control of airspace, regulation of aviation safety, aeronautical inspection and licensing of aircraft and pilots;
- 1.2.4 Enhancing the competitiveness and service quality of national flag carrier Biman Bangladesh Airlines;
- 1.2.5 Negotiating and coordinating with local and international organizations related to civil aviation and tourism;
- 1.2.6 Registration and provision, renewal and control licenses for travel agency and hotel and restaurant;
- 1.2.7 Development and marketing of tourism industry and research in tourism industry development, modern management and creation of skilled manpower; And
- 1.2.8 Establishment, management and control of tourism supporting organizations for the overall development of the tourism industry.

**2.0 Medium Term Strategic Objectives and Activities**

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensuring safe air transport	<ul style="list-style-type: none"> <li>• Increasing the passenger handling capacity of Hazrat Shahjalal International Airport through expansion (Phase 1)</li> <li>• Expansion of Sylhet Osmani International Airport (Phase 1) to increase the passenger handling capacity of the airport.</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Aviation Authority</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>• Increasing runway capacity of Sylhet Osmani International Airport</li> <li>• Increasing runway capacity of Chittagong Shah Amanat International Airport</li> <li>• Creation of international standard passenger terminal facilities in Cox's Bazar Airport</li> <li>• Expansion of runway at Cox's Bazar Airport from 9,000 feet to 10,700 feet</li> <li>• Improvement of security systems and capacity building of authorities to ensure passenger safety at three international airports of the country</li> <li>• Overlaying asphalt concrete on the runway surface of Jessore Airport, Syedpur Airport and Shah Makhdoom Airport, Rajshahi</li> <li>• Expansion and modernization of terminal buildings at Shah-Makhdoom Airport, Rajshahi, Jessore Airport, Syedpur Airports.</li> <li>• Carrying out detailed feasibility study, master plan review, basic design and cost estimation expansion of Chittagong Shah Amanat International Airport</li> <li>• Installation of radar including CNS-ATM system at Hazrat Shahjalal International Airport</li> <li>• Ensuring power supply to Hoshaabi's third terminal and new cargo complex operations through construction of source lines by DESCO</li> <li>• Overlaying existing runway surface with asphalt concrete in Barisal Airport</li> <li>• Construction of heliport near Hazrat Shahjalal International Airport</li> <li>• Creation of regional connectivity by upgrading Syedpur airport to international airport</li> <li>• Increasing hangar facilities for all aircrafts operating at Hazrat Shahjalal International Airport</li> <li>• Construction of Khanjahan Ali Airport under Public Private Partnership (PPP).</li> <li>• Increasing passenger handling capacity of Chittagong Shah Amanat International Airport by expanding terminal building and operational capacity by constructing parallel taxiways.</li> <li>• Increasing passenger and cargo handling capacity at Cox's Bazar Airport by constructing a large-scale international terminal building and other ancillary infrastructure.</li> <li>• Increasing the capacity of the runway at Hazrat Shahjalal International Airport by extending the runway with asphalt concrete overlaying.</li> <li>• Construction of 2nd runway at Hazrat Shahjalal</li> </ul>	

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>International Airport to increase in aircraft take-off and landing facilities</p> <ul style="list-style-type: none"> <li>• Construction of new domestic terminal at Hazrat Shahjalal International Airport.</li> </ul>	
<p>2. Ensuring efficient and competitive freight transport system</p>	<ul style="list-style-type: none"> <li>• Increasing cargo handling capacity of Hazrat Shahjalal International Airport through expansion (Phase 1)</li> <li>• Increasing cargo handling capacity of Sylhet Osmani International Airport</li> <li>• Constructing a large-scale international terminal building and other ancillary infrastructure at Cox's Bazar Airport</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Aviation Authority</li> </ul>
<p>3. Development of tourism industry by promoting sustainable tourism</p>	<ul style="list-style-type: none"> <li>• Identification and development of natural, historical, cultural, religious, water body (river, haor, sea) potential tourist sites in various districts in Bangladesh.</li> <li>• Modernization, expansion and capacity building of Bangladesh Tourism Corporation facilities (hotels/motels/restaurants/resorts/picnic sheds and other facilities).</li> <li>• Strengthening marketing activities by promoting the tourism industry at home and abroad</li> <li>• Conducting tours to tourist attractions within the country;</li> <li>• Taking initiatives for implementing project for existing facilities/vacant space of the organization under Public-Private Partnership (PPP)</li> <li>• Diversification of products and modernization of markets by adopting digitized approach to bring transparency for duty free shops in various airports of the country.</li> <li>• Establishing duty free markets at Cox's Bazar International Airport, Tamabil land port and diplomatic shop in Dhaka.</li> <li>• Introduction of multi-dimensional entertainment system and establishment of Branding Corner in tourist hotels and motels</li> <li>• Introducing National Hotel and Tourism Training System in divisional districts level and making documentary films</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Parjatan Corporation</li> </ul>
	<ul style="list-style-type: none"> <li>• Conducting promotional activities for identification, development, preservation and marketing of tourist attractions towards development of tourism industry at home and abroad</li> <li>• Implementation of plan and monitoring for Tourism related research, training and planning</li> <li>• Preparing and distributing printing and digital materials for the campaign;</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Tourism Board</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> <li>Establishing international standard training centers to create skilled human resources in the tourism industry</li> </ul>	

### 3.0 Poverty and Gender Reporting

#### 3.1 Impact of Strategic Objectives on Poverty Reduction and Women development

##### 3.1.1 Ensuring safe air transport

**Impact on Poverty Reduction:** The number of domestic and international flights will be increased by enhancing the capacity of airports, security system and service qualities. As a result, employment opportunities will be created along with earning foreign exchange which will help to alleviate poverty.

**Impact on Women development:** Employment opportunities for women will be created by improving the infrastructure of airports, ensuring security and providing better services to air passengers. There are various facilities aimed at serving women workers and women commuters. There are available lifts for disabled women in three international airports along with wheelchair ramps in Hazrat Shahjalal International Airport. All these activities will help to create women-friendly environment that will foster women's development.

##### 3.1.2 Ensuring efficient and competitive freight transport system

**Impact on Poverty Reduction:** The introduction of efficient and quality cargo transportation system will increase import and export of the country. It will play an indirect role in poverty alleviation by increasing investment and employment in labor intensive industries such as garment industry, small engineering industry etc.

**Impact on Women Development:** The creation of efficient and quality air cargo transport system will increase employment opportunities for men as well as women. Hence, it will help to increase the economic capacity of women indirectly.

##### 3.1.3 Development of tourism industry by promoting sustainable tourism

**Impact on Poverty Reduction:** If private entrepreneurs become interested to invest in tourism sectors, new tourist structure/centers will be developed under Public Private Partnership (PPP). With the projects taken for development of tourism industry in Bangladesh. Skilled manpower in tour-operators, tour-guides, street-food-vendors will be produced through training. All these activities will create employment opportunities for the poor towards poverty reduction.

**Impact on Women Development:** By increasing the number of tourists & tourist centres in the country employment opportunities for women will also be increased proportionately. There are duty free shops at different airports and arrangement for selling handmade products made by women/tribal women in tourist places which will help women to achieve financial solvency towards women empowerment. In order to develop tourism sector, women's are specially trained at the NHTTI. Thus, this strategic objective has a direct role in women advancement

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

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	2509,82,42	1423,17,10	91,40,40
Gender	314,50,50	357,87,20	333,80,10

#### 4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p><b>1. Development and modernization of civil aviation related infrastructure</b></p> <p>It is essential to construct aviation related infrastructure and other ancillary facilities for upgradation of civil aviation system, ensuring safety and security of international and airports, providing better services to air passenger and increasing cargo transport. transportation. Hence, this sector has been given the highest priority.</p>	<ul style="list-style-type: none"> <li>Ensuring safe air transport</li> <li>Ensuring efficient and competitive freight transport system</li> </ul>
<p><b>2. Modernisation of existing tourism infrastructure and construction of new tourism infrastructures</b></p> <p>Identification and development of potential tourist spots, modernization and expansion of the facilities of existing tourist spots, construction of world class tourism establishment by encouraging private sector, and expansion of community based tourism is the second priority spending</p>	<ul style="list-style-type: none"> <li>Development of tourism industry by promoting sustainable tourism</li> </ul>
<p><b>3. Wider publicity for tourist attractions</b></p> <p>There are few foreign tourists coming in Bangladesh compare to neighbouring countries like India, Maldives, Bhutan, Nepal etc. So extensive publicity is required with tourism infrastructure development for attracting more foreign tourists. Therefore, it is identified as a priority spending area.</p>	<ul style="list-style-type: none"> <li>Development of tourism industry by promoting sustainable tourism</li> </ul>
<p><b>4. Development of physical infrastructure under PPP</b></p> <p>In order to create international standard tourist facilities, establishment of exclusive tourist zone for foreign tourist under PPP mode has been undertaken. Thus private investment as well as foreign investment are encouraged to develop infrastructure in that sector.</p>	<ul style="list-style-type: none"> <li>Ensuring safe air transport</li> <li>Ensuring efficient and competitive freight transport system</li> <li>Development of tourism industry by promoting sustainable tourism</li> </ul>
<p><b>5. Conducting training for human resource development</b></p> <p>Upgradation of NHTTI and establishment of new tourism training centre and updating of the training modules are going on to create skilled manpower suitable for international standard services in tourism sector. It is also considered to provide quality training in aviation sector to create a set of skilled manpower. Therefore, it is also considered as a priority spending area</p>	<ul style="list-style-type: none"> <li>Ensuring safe air transportation</li> <li>Ensuring efficient and competitive freight transport system</li> <li>Development of tourism industry by promoting sustainable tourism</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2023-24 to 2025-26)

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

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Ministry of Civil Aviation and Tourism	7003,67,00	5628,31,95	6596,73,00	7256,40,00	7982,04,00
<b>Grand Total :</b>	<b>7003,67,00</b>	<b>5628,31,95</b>	<b>6596,73,00</b>	<b>7256,40,00</b>	<b>7982,04,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	<b>Recurrent Expenditure</b>					
3111	Wages and salaries in cash	9,38,00	8,20,11	9,10,00	9,80,00	10,27,50
3211	Administrative expenses	2,33,00	1,94,16	2,31,50	2,53,00	2,65,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
3231	Training	44,00	44,00	65,00	70,00	80,50
3243	Petrol, oil and lubricants	32,00	32,00	43,00	49,00	53,00
3244	Travel and Transfer	58,00	28,00	59,00	63,00	68,00
3255	Printing and stationery	39,00	29,26	39,00	47,00	55,00
3256	General supplies and materials	17,00	9,00	12,00	21,00	22,00
3257	Professional services, honorariums and special expenses	43,00	25,00	40,00	45,00	46,00
3258	Repairs and maintenance	2,18,00	1,91,00	2,18,00	2,29,00	2,33,00
3631	Current grants	43,28,00	40,55,70	27,69,00	33,32,00	37,62,00
3632	Capital grants	10,33,00	5,66,88	8,92,00	11,68,00	12,38,00
3821	Current transfers not elsewhere classified	2,00	2,00	2,00	3,00	4,00
3823	Current transfers for projects	177,68,00	220,95,00	94,19,00	39,08,44	1,67,00
3911	Reserve	20,87,00	0	36,00	0	0
	<b>Total : - Recurrent Expenditure</b>	<b>268,40,00</b>	<b>280,92,11</b>	<b>147,35,50</b>	<b>101,68,44</b>	<b>70,21,00</b>
	<b>Capital Expenditure</b>					
4111	Buildings and structures	2,00,50	2,21,29	0	0	0
4112	Machinery and equipment	1,46,50	50,78	1,20,50	1,29,00	1,35,00
4141	Land	5,00	1,77	0	0	0
4211	Capital expenditure for project	6731,68,00	5344,61,00	6443,09,00	3879,32,55	945,19,65
4911	Reserve	0	0	5,00,00	3273,99,01	6965,17,35
	<b>Total : - Capital Expenditure</b>	<b>6735,20,00</b>	<b>5347,34,84</b>	<b>6449,29,50</b>	<b>7154,60,56</b>	<b>7911,72,00</b>
	<b>Assets</b>					
7215	Loans	7,00	5,00	8,00	11,00	11,00
	<b>Total : - Assets</b>	<b>7,00</b>	<b>5,00</b>	<b>8,00</b>	<b>11,00</b>	<b>11,00</b>
	<b>Grand Total :</b>	<b>7003,67,00</b>	<b>5628,31,95</b>	<b>6596,73,00</b>	<b>7256,40,00</b>	<b>7982,04,00</b>

## 5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10
1. Growth in transportation of passengers									
a. Domestic	1,2	%	14.00	17.77	14.05	17.00	15.00	15.20	14.00
b. International			2.01	2.62	8.00	12.00	12.00	13.00	13.20
2. Growth in transportation of goods									
a. Domestic	1,2	%	8.00	14.00	10.00	11.00	10.00	12.00	13.00
b. International			5.85	5.49	5.50	4.00	4.00	4.10	4.00
3. Enhancing the capacity of airports									
a. Aircraft's handling capacity (daily)	1,2	Number	760	780	760	800	810	820	850
b. Passenger handling capacity (annual)	1	Person (lakh)	130	126	140	141	141	261	275
c. Cargo handling capacity (annual)	1,2	Lakh MT	3.51	3.0	3.52	3.34	9.04	9.04	10.04
4. Income earnings from inbound tourism	3	%	50	68	80	70	80	80	80
5. Ensuring safe and efficient civil air transport services									
a. Achievement of FAA Category-1 for Bangladesh*	1,2	Category	2		2		2	1	1
b. Biman Bangladesh Airlines Market Share Gain**		%	20	24	25	25	26	27	30

\* Criteria for obtaining Category-1 status - Completion of Technical Assistance Mission and passed in IASA (International Aviation Safety Assessment) Audit and;

\*\* Biman Bangladesh's share of international airlines in the country's market.

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

### 6.1 Secretariat

**6.1.1 Recent Achievement:** The Bangladesh Tour Operators and Tour Guides (Registration and Management) Act, 2021 and the Bangladesh Travel Agency (Registration and Regulation) Act, 2021 have been published in the gazette for the financial year 2020-21. The Bangladesh Travel Agency (Registration and Regulation) Rules, 2022 and the Bangladesh Parjatan Corporation (Amendment) Act, 2022 have been published in the gazette for the financial year 2021-22. A bilateral aviation agreement was signed between Bangladesh and the United States in 2019-20. The Technical Cooperation Agreement (TCA) was signed between Bangladesh and France in 2020-21. In the financial year 2021-22, a bilateral aviation agreement between Bangladesh-Brunei and Bangladesh-Rwanda have been signed. Besides, the draft of the bilateral aviation agreement between Bangladesh-Canada have been finalized.

### 6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	1	2
1. Formulation/update rules and regulation	Formulated law /rules	1	No.	-	-	1	1	1	-	-

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>General Activity</b>							
1530101 - Secretariat, Ministry of Civil Aviation and Tourism	1	10,07,33	17,15,00	13,00,37	16,87,00	17,99,00	18,98,00
<b>Total : General Activity</b>		<b>10,07,33</b>	<b>17,15,00</b>	<b>13,00,37</b>	<b>16,87,00</b>	<b>17,99,00</b>	<b>18,98,00</b>
<b>Special Activity</b>							
120000801 - Loans to Government Employees	1	0	7,00	5,00	8,00	11,00	11,00
127019201 - World Tourism Organisation	1	64,99	88,00	88,00	89,00	90,00	91,00
<b>Total : Special Activity</b>		<b>64,99</b>	<b>95,00</b>	<b>93,00</b>	<b>97,00</b>	<b>1,01,00</b>	<b>1,02,00</b>
<b>Total : Operating Activities</b>		<b>10,72,32</b>	<b>18,10,00</b>	<b>13,93,37</b>	<b>17,84,00</b>	<b>19,00,00</b>	<b>20,00,00</b>
<b>Development Activities</b>							
<b>Annual Development Program</b>							
221000153 - Reserve for unapproved project Ministry of Civil Aviation and Tourism	-	0	20,00,00	0	5,00,00	3273,99,01	6965,17,35
<b>Total : Annual Development Program</b>		<b>0</b>	<b>20,00,00</b>	<b>0</b>	<b>5,00,00</b>	<b>3273,99,01</b>	<b>6965,17,35</b>
<b>Total : Development Activities</b>		<b>0</b>	<b>20,00,00</b>	<b>0</b>	<b>5,00,00</b>	<b>3273,99,01</b>	<b>6965,17,35</b>
<b>Total :</b>		<b>10,72,32</b>	<b>38,10,00</b>	<b>13,93,37</b>	<b>22,84,00</b>	<b>3292,99,01</b>	<b>6985,17,35</b>

### 6.2 Civil Aviation Authority

**6.2.1 Recent Achievements:** In the fiscal year 2019-20, land has been acquired for the construction of Khan Jahan Ali Airport in the south western region of the country and a boundary wall has been constructed around the acquired land. In the financial year 2020-21, 07 aircraft parking bays have been created on the north side of the export cargo apron at Hazrat Shahjalal International Airport. During FY 2021-22, existing 10250 feet long runway overlay work has been completed at Sylhet Osmani International Airport. A detailed feasibility study has been carried out on two sites in Madaripur and Shariatpur districts for construction of Bangabandhu International Airport. 06 body scanners have been supplied and installed at three international airports of the country and 02 state-of-the-art EDS at Hashaabi's Cargo Village. About 54% actual work of Hazrat Shahjalal International Airport expansion project has been completed.

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	1	2
1. Increase passenger and cargo handling capacity of Hazrat Shahjalal International Airport	Real progress in infrastructure construction	1,2	%	38	40	70	70.10	90	100	-
2. Increasing runway capacity of Chittagong Shah Amanat International Airport	Actual progress of work	1,2	%	80	62	100	80	100	-	-
3. Development of Cox's Bazar Airport and creation of international standard passenger terminal facilities at this airport	Actual progress of work	1,2	%	85	86.37	90	93	100	-	-
4. Creation of full-load air traffic facility by extending the runway from 9,000 feet to 10,700 feet at Cox's Bazar Airport	Actual progress of work	1,2	%	19	23	60	68	95	100	-
5. Development of security systems and capacity building of authorities to ensure passenger and cargo safety at 03 international airports of the country	Progress in procurement and installation of machinery	1,2	%	57	48.30	100	90	100	-	-
6. Expansion of Sylhet Osmani International Airport (Phase 1) to increase the passenger and cargo handling capacity of the airport.	Real progress in infrastructure construction	1,2	%	20	20	50	25	65	100	-
7. Increase passenger capacity through expansion and modernization of terminal buildings at Shah Makhdoom Airport, Rajshahi, Jessore Airport, Syedpur Airports	Real progress in infrastructure construction	1	%	20	21.50	50	21.50	50	80	100
8. Enhancement of runway capacity by overlaying asphalt concrete on runway surface at Jessore Airport, Syedpur Airport and Shah Makhdoom Airport, Rajshahi	Actual progress of work	2,1	%	30	-	90	0	30	70	100
9. Conducting detailed feasibility study, master plan review, basic design and cost estimation for the purpose of creating large scale passenger and cargo facilities at Cox's Bazar Airport and expanding Chittagong Shah Amanat International Airport	Consultancy services work progress	1,2	%	5	-	50	10	60	100	-
10. Bringing Bangladesh Airspace from Single Mode (Radar) to Multi Mode (Radar, ADS-B & MLAT) surveillance through installation of radar including CNS-ATM system at Hazrat Shahjalal International Airport.	Progress in procurement and installation of machinery	1	%	10	5.19	50	30	85	100	-
11. Confirmation of power supply to Hoshaabi's third terminal and new cargo complex operations through construction of source lines by DESCO.	Actual progress of work	1,2	%	-	-	78.85	78.85	100	-	-
12. Barisal Airport Runway Capacity Enhancement by Overlaying Existing Runway Surface with Asphalt Concrete	Actual progress of work	1	%	-	-	-	-	10	50	100
13. Creation of Regional Connectivity by Upgrading Syedpur Airport to International Airport	Acquisition of land	1	acre	-	-	500	-	-	935.6552	-
	Actual progress of work	1,2	%	-	-	5	-	-	5	20
14. Construction of Khanjahan Ali Airport under Public Private Partnership (PPP).	Actual progress of work	1,2	%	-	-	10	-	-	10	20



Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	1	2
15. Enhancement of hangar facilities for all aircraft operating at Hazrat Shahjalal International Airport	Actual progress of work	1,2	%	95	90.60	100	-	-	-	-
16. Increase runway capacity of Sylhet Osmani International Airport	Real progress in infrastructure construction	1,2	%	80	98.16	90	100	-	-	-
17. Creation of operational facilities for public and private helicopters by constructing a heliport near Hazrat Shahjalal International Airport.	Actual progress of work	1	%	-	-	10	-	5	40	100
18. Expansion of passenger handling capacity of Chittagong Shah Amanat International Airport by extension of terminal building and operational capacity of the airport by construction of parallel taxiways.	Real progress in infrastructure construction	1,2	%	-	-	-	-	-	5	30
19. Increase passenger and cargo handling capacity at Cox's Bazar Airport by constructing a large-scale international terminal building and other ancillary infrastructure.	Real progress in infrastructure construction	1,2	%	-	-	-	-	-	5	20
20. Increasing Runway Capacity of Hazrat Shahjalal International Airport through Asphalt Concrete Overlaying including Runway Extension	Actual progress of work	1,2	%	-	-	-	-	-	5	40
21. Construction of 2nd runway at Hazrat Shahjalal International Airport	Real progress in infrastructure construction	1,2	%	-	-	-	-	-	5	20
22. Construction of new domestic terminal at Hazrat Shahjalal International Airport	Real progress in infrastructure construction	1,2	%	-	-	-	-	-	5	20

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Annual Development Program</b>							
223037400 - * Enhancement of Capacity of Civil Aviation Authority of Bangladesh on Public Security at Hazrat Shahjalal International Airport.(01/12/2018-30/06/2022)	1	8,24,00	48,14,00	38,43,00	8,61,00	0	0
224093800 - * Strengthening of Existing Runway & Taxiway at Osmani International Airport, Sylhet. (01/01/2017 - 31/12/2018)	6	132,77,50	51,20,00	51,20,00	0	0	0
224094300 - Development of Cox's Bazar Airport (Phase-1) (01/07/2009 - 31/12/2023) approved	3,9	40,00,00	82,00,00	20,50,00	23,18,00	0	0
224126700 - Hazrat Shahjalal International Airport Expansion Project (July, 2016 - June, 2022)	1,14	2084,25,00	6019,00,00	4469,80,00	5498,97,00	2533,40,99	0
224143700 - * Strengthening of Existing Runway & Taxiway at Shah Amanat International Airport, Chattogram (01/01/2018-30/06/2020) Approved	2	45,50,00	189,00,00	100,00,00	90,00,00	0	0
224266500 - Sylhet Osmani International Airport Development Project (Phase-I)(01/01/2019-31/12/2021)	6	221,65,90	150,38,00	80,00,00	239,56,00	857,00,00	866,86,65
224266600 - Expansion of Runway at Cox's Bazar Airport	4	157,50,00	300,00,00	780,00,00	480,00,00	150,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
224324700 - * Asphalt Concrete Overlay over the Runway surface at Jashore Airport, Saidpur Airport and Shah Makhdum Airport, Rajshahi.	7-8	0	11,14,00	1,00	130,00,00	310,00,00	0
<b>Total : Annual Development Program</b>		<b>2689,92,40</b>	<b>6850,86,00</b>	<b>5539,94,00</b>	<b>6470,32,00</b>	<b>3850,40,99</b>	<b>866,86,65</b>
<b>Total : Development Activities</b>		<b>2689,92,40</b>	<b>6850,86,00</b>	<b>5539,94,00</b>	<b>6470,32,00</b>	<b>3850,40,99</b>	<b>866,86,65</b>
<b>Total :</b>		<b>2689,92,40</b>	<b>6850,86,00</b>	<b>5539,94,00</b>	<b>6470,32,00</b>	<b>3850,40,99</b>	<b>866,86,65</b>

### 6.3 Bangladesh Parjatan Corporation

**6.3.1 Recent Achievements:** In the last financial year 2019-20, the renovation work of 10 hotels and motels was completed at a cost of Tk 5.82 crore. Printing of brochures in Bengali and English on the political life of Father of the Nation Bangabandhu Sheikh Mujibur Rahman and the Bangabandhu Museum was completed. In the financial year 2020-21, Dristhinandan 'Tourism Bhavan' was auspiciously inaugurated by the Hon'ble Prime Minister. In the same financial year, Chapainawabganj Motel, Tourism Rooftop Restaurant, Rooppur Restaurant and Bar, 1 Bottle at Tanguare Haor and Changing Closet at Kuakata and Cox's Bazar are being constructed and operated commercially. Installation of 'Bangabandhu Corner' in Tourism Building and publication of 8 department wise books has been completed. In FY 2021-22, modernization of hotel accommodation, 08 tourism centers have been completed. From 2019-20 to 2021-22 financial year, about 6.18 lakh tourists availed the services of BAPAK and about 5,418 people are employed after receiving training from NHTTI

#### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8	9	10	11
1. Identification and development of tourism potential spots in Bangladesh and modernization and expansion of existing tourism infrastructure	New tourist spot identified	2,3	Number	12	09	12	04	01	05	08
	Accommodation facilities created		Number (Bed)	32	32	219	106	537	550	560
	Restaurant facilities created		Number (seat)	160	300	310	275	426	450	46
	Conference facilities created		Number (seat)	40	40	220	100	555	580	59
	Creation of recreational facilities		number	2	2	3	2	5	6	6
2. Development of skilled human resources in tourism sector through training and introduction of e-admission in NHTTI and establishment of training centers in divisional towns.	Skilled human resource development in the tourism sector through training	2,3	Number	2100	2137	2200	2150	2200	2280	2300
	Training of working officers/ employees		working hours	8000	54	60	30	60	60	60
3. Increase in tourism flow by strengthening marketing activities through promotion of tourism industry at home and abroad	Publication and promotion of tourism attractive books at departmental level	2,3	number	2	2	3	3	3	3	3
4. Conducting tours to tourist attractions within the country	Collection of tourist coaches/cars	2,3	Number	2	0	2	0	6	2	2
5. Initiatives to implement projects through public-private partnerships to attract private investment in the tourism industry	Encouraging private entrepreneurs to invest in tourism industry	2,3	number	5	0	5	2	2	2	2

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
6. Introducing multi-dimensional entertainment system in tourist hotel motels including product diversification, establishing Branding Corner and introducing digital methods.	Picnic shed	2,3	number	4	4	1	1	5	6	6
	Changing closet facilities		number	0	0	0	0	1	1	1
	Tourism Service Centre		place	2	5	3	0	1	1	1
	Souvenir shop		number	12	4	10	2	14	6	4
	Bar		Number (seat)	0	1	0	0	1	1	1
	Drivers Accommodation		Number	30	0	40	4	63	30	40
7. Adopting digitized system, diversification of products and modernization of markets with the objective of bringing transparency in sales in duty free markets inside various airports of the country including Dhaka.	Bringing transparency to work through digital methods	2,3	number	1	1	1	0	1	1	1
	Establishment of duty free markets at airports and land ports		Number	1	1	1	1	1	1	2

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
<b>Non-Annual Development Program</b>							
213029601 - Construction of Tourist Centre at Adarshanagar of Mohanganj in Netrakona (30/06/2019 - 30/06/2023) Approved	1	2,25,00	2,60,00	2,60,00	0	0	0
<b>Total : Non-Annual Development Program</b>		<b>2,25,00</b>	<b>2,60,00</b>	<b>2,60,00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Annual Development Program</b>							
222011000 - *Feasibility Study for Establishment of Tourism Zone with Sheikh Hasina Tower at Khurushkul, Cox's Bazar.(01/09/2020-30/06/2022)	1	1,00,00	30,00	32,00	0	0	0
224093900 - * Development of Some Places of Tourist Attraction in Country during observance of Tourism Year (01/01/2017 - 30/06/2023)	1,6	5,00,00	8,00,00	2,00,00	13,16,00	0	0
224094000 - * Creation of Tourism Facilities at Parki & Patenga Chattogram (01/01/2017- 30/06/2023)	1	3,18,40	25,00,00	10,00,00	15,00,00	20,00,00	0
224267000 - * Construction of Tourist Centre adjacent Shaikh Hasina Bridge at Mohananda, Chapainababganj	1	2,00,00	5,00,00	1,10,00	4,00,00	20,00,00	25,00,00
224267100 - Construction of a Tourist Centre at Panchagarh(01/07/2018-31/12/2024) Approved	1	1,00	5,00,00	3,00,00	3,00,00	10,00,00	25,00,00
224272500 - * Construction of Tourist Center at Hatia and Nijhum Dwip	1	1,00	5,00,00	1,00,00	4,00,00	18,00,00	30,00,00
224284900 - * Creation of Tourism Facilities at Durgasagar, Barisal	1	1,21,50	7,20,00	7,20,00	1,80,00	0	0
224323500 - * Procurement of Tourist Coaches for Conducting Tour at Tourist Attraction Areas around the Country.	4	1,00	3,00,00	1,00,00	26,00,00	0	0
<b>Total : Annual Development Program</b>		<b>12,42,90</b>	<b>58,50,00</b>	<b>25,62,00</b>	<b>66,96,00</b>	<b>68,00,00</b>	<b>80,00,00</b>
<b>Total : Development Activities</b>		<b>14,67,90</b>	<b>61,10,00</b>	<b>28,22,00</b>	<b>66,96,00</b>	<b>68,00,00</b>	<b>80,00,00</b>
<b>Total :</b>		<b>14,67,90</b>	<b>61,10,00</b>	<b>28,22,00</b>	<b>66,96,00</b>	<b>68,00,00</b>	<b>80,00,00</b>

## 6.4 Bangladesh Tourism Board

**6.4.1 Recent Achievements:** In 2019-20, 2020-21 and 2021-22 fiscal years, 34 spots in 23 districts have been allocated for the purpose of creating tourism facilities. 1 recovery plan (with 26 guidelines), 8 guidelines and National Tourism Human Capital Development Strategy 2021-2030 have been prepared for the recovery of the tourism sector in the financial year 2020-21. Bangladesh has been divided into 8 regions and 53 clusters by identifying 1,200 tourist attractions in the tourism master plan and action plans have been prepared to develop 19 clusters on a priority basis. Bangladesh has been elected as the Vice-Chair of

UNWTO's Commission for South Asia for the term 2021-23. Establishment of Tourist Information Center at Hashaabi, formation of District Tourism Cell in 61 districts and Training Institute named BSMRIITH has been established for the purpose of creating skilled manpower. Mujib's Bangladesh country brand name has been decided to promote tourism. Mujib's Bangladesh farm tour with foreign journalists and diplomats has been organized in FY 2021-22.

#### 6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22	2022-23	2023-24	2024-25	2025-26		
1	2	3	4	5	6	7	8	9	10	11
1. To undertake promotional activities at home and abroad for identification, development, conservation and marketing of tourist attractions for development of tourism industry.	Identify tourist attractions	2,3	number	10	15	15	05	10	15	15
	Tourism attraction development			25	17	45	25	50	50	50
	Creation and printing of promotional materials			15	10	20	16	25	30	35
	Promotion of documentaries and television commercials			07	05	15	05	20	25	30
	Tourism promotion through social media			05	05	05	05	05	05	05
	Participation in international fairs			05	02	15	03	05	07	10
	Introductory tour			01	01	03	03	04	05	05
2. Tourism related research, training, planning, implementation and monitoring	Attend international meetings/seminars	2,3	number	10	07	10	10	15	15	20
	Formulation of tourism master plan			-	-	01	01	-	-	-
	Training of Tour Guides, Tour Operators, Street Food Vendors, Volunteers, Community Based Tourism and Homestays			30	30	35	35	40	45	50
	Monitoring and evaluation			03	03	03	03	03	03	03
3. Preparation and distribution of printing and digital materials for the campaign	Preparation of tourism promotional materials and printing of brochures, SOPs, booklets, newsletters	2,3	number	24	20	25	20	25	30	30
4. Establishment of international standard training centers with the aim of creating skilled human resources in the tourism industry	Creating skilled manpower	2,3	number	01	01	01	01	01	01	01

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

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
<b>Operating Activities</b>							
<b>Support Activity</b>							
131017300 - Bangladesh Tourism Board	1-4	32,54,29	53,61,00	46,22,58	36,61,00	45,00,00	50,00,00
<b>Total : Support Activity</b>		<b>32,54,29</b>	<b>53,61,00</b>	<b>46,22,58</b>	<b>36,61,00</b>	<b>45,00,00</b>	<b>50,00,00</b>
<b>Total : Operating Activities</b>		<b>32,54,29</b>	<b>53,61,00</b>	<b>46,22,58</b>	<b>36,61,00</b>	<b>45,00,00</b>	<b>50,00,00</b>
<b>Total :</b>		<b>32,54,29</b>	<b>53,61,00</b>	<b>46,22,58</b>	<b>36,61,00</b>	<b>45,00,00</b>	<b>50,00,00</b>