

## Grants No. 33

## 136 - Ministry of Youth &amp; Sports

## Medium Term Expenditure

(Taka in Thousands)

| Description             | Budget<br>2023-24 | Projection        |                   |
|-------------------------|-------------------|-------------------|-------------------|
|                         |                   | 2024-25           | 2025-26           |
| Operating Expenditure   | 927,38,00         | 1020,12,00        | 1122,13,00        |
| Development Expenditure | 382,48,00         | 420,73,00         | 462,80,00         |
| <b>Total</b>            | <b>1309,86,00</b> | <b>1440,85,00</b> | <b>1584,93,00</b> |
| Recurrent               | 1021,55,91        | 1111,34,30        | 1099,70,18        |
| Capital                 | 288,15,09         | 329,35,70         | 485,07,82         |
| Financial Asset         | 15,00             | 15,00             | 15,00             |
| Liability               | 0                 | 0                 | 0                 |
| <b>Total</b>            | <b>1309,86,00</b> | <b>1440,85,00</b> | <b>1584,93,00</b> |

## 1.1 Mission Statement

Develop skilled and productive youth community through training and achieve excellence in sports both at national and international levels.

## 1.2 Major Functions

- 1.2.1 Transforming youth into skilled human resources by implementing training, development and welfare-oriented schemes and involving them with the mainstream national development activities;
- 1.2.2 Creating self-employment opportunities for unemployed youth and encouraging their voluntary participation in development activities, awarding successful youths and providing grants to youth organizations;
- 1.2.3 Research and surveys on youth development activities
- 1.2.4 Empowering youth and engaging youth in nation building activities;
- 1.2.5 Organising and participating in sports at national and international levels as well as rendering national sports award;
- 1.2.6 Hunting sports talents, creating sporting environment in rural areas and preparing skilled sports persons;
- 1.2.7 Providing grants-in-aid to various sports organizations and providing welfare grant-in-aid to the insolvent sports persons;
- 1.2.8 Construction, improvement and maintenance of sports infrastructure.

## 2.0 Medium Term Strategic Objectives and Activities

| Medium-Term Strategic Objectives                              | Activities   | Implementing Departments/Agencies   |
|---|--|---|
| 1   | 2  | 3   |
| 1. Building skilled, productive and conscious youth community | <ul style="list-style-type: none"> <li>Conduct training courses for the youth suitable for domestic and overseas employment</li> <li>Provide micro-credit to trained unemployed youth to create employment/ self-employment</li> <li>Impart training to unemployed educated youth</li> </ul> | <ul style="list-style-type: none"> <li>Department of Youth Development</li> </ul> |

| Medium-Term Strategic Objectives                        | Activities  | Implementing Departments/Agencies   |
|---|---|---|
| 1   | 2   | 3   |
|   | <p>and create temporary employment opportunities under the National Service Scheme</p> <ul style="list-style-type: none"> <li>• Recognize the talents of the youth</li> <li>• Create entrepreneur</li> <li>• Social awareness scheme aimed at creating skilled, productive and conscious youth</li> </ul>   |   |
|   | <ul style="list-style-type: none"> <li>• Provide financial assistance to successful youth organizations</li> </ul>  | <ul style="list-style-type: none"> <li>• Secretariat</li> </ul>   |
| 2. Promotion and development of the standards of sports | <ul style="list-style-type: none"> <li>• Identify talented sports persons from the grass-root level</li> <li>• Impart long-term training to sportspersons</li> <li>• Impart sports training to children with disabilities and disabled with autistic and neurological disorders</li> <li>• Award Bachelor of Physical Education degree as well as Masters of Physical Education degree</li> <li>• Distribute sports equipment to sports organisations and educational institutions</li> </ul> | <ul style="list-style-type: none"> <li>• Directorate of Sports</li> </ul>   |
|   | <ul style="list-style-type: none"> <li>• Identify talented sportspersons from the grass-root level and impart short-term and long-term training</li> <li>• Award Bachelor of Sports degree</li> <li>• Award Diploma in Sports Science</li> </ul>  | <ul style="list-style-type: none"> <li>• Bangladesh Krira Shikkha Pratisthan (BKSP)</li> </ul>                                    |
|   | <ul style="list-style-type: none"> <li>• Identify talented sportspersons from the grass-root level and impart long-term training</li> <li>• Construction, renovation and maintenance of sports infrastructure including stadiums, sports complexes and play grounds</li> <li>• Distribute sports equipment to sports organisations, educational institutions and clubs</li> </ul>   | <ul style="list-style-type: none"> <li>• National Sports Council</li> </ul>   |
|   | <ul style="list-style-type: none"> <li>• Provide grants-in-aid to sports organisations, educational institutions</li> <li>• Provide National Sports Awards to sports persons and organizers</li> </ul>  | <ul style="list-style-type: none"> <li>• Secretariat</li> </ul>   |
|   | <ul style="list-style-type: none"> <li>• Provide grants-in-aid to insolvent sports persons</li> </ul>   | <ul style="list-style-type: none"> <li>• Bangabandhu Krirashebi Kallyan Foundation</li> </ul>                                     |
|   | <ul style="list-style-type: none"> <li>• Arrange and participate in sports competitions at local, national and international levels and exchange sports teams with different countries</li> </ul>   | <ul style="list-style-type: none"> <li>• National Sports Council</li> <li>• Bangladesh Krira Shikkha Protisthan (BKSP)</li> </ul> |

### 3.0 Poverty and Gender Reporting

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

##### 3.1.1 Building skilled, productive and conscious youth community

**Impact on Poverty Reduction:** Skill development training will be provided to 10,31,548 youth (male & female) over the period from FY 2022-23 to 2025-26. Micro-credits of TK.552 crore will be provided to 1,71,000 trained youth (male & female) with a view to creating self-employment opportunities. Moreover, training will be provided to 4,000 unemployed youth. in line with demands of international markets creating employment opportunity both at home and abroad.

**Impact on Women's Advancement:** Micro-credits will be given to as many as 48,150 trained female youth to generate income. In addition, 5,00,000 young women will be transformed as skilled human resources through training on housekeeping, tailoring, rearing of livestock, nursery, boutique and printing, crafts of bamboo and cane, poultry, embroidered blanket etc. over the medium term. This will empower women and reduce poverty. As a result, it will play an important role in the stability and elimination of inequality in the society.

##### 3.1.2 Promotion and development of the standards of sports

**Impact on Poverty Reduction:** Over the medium term around 73,269 young sporting talents will be identified from the grass roots level. They will be provided with modern training of varying length to transform them as quality players. Construction and repair works of sports related infrastructure in the district and upazila levels will create employment opportunity for poor people. In addition, 5,450 old and destitute sports persons will be given financial assistance. All these activities will help to reduce poverty.

**Impact on Women's Advancement:** Women sporting talents will be identified from the grass roots level and training will be provided according to different age group to groom them as skilled sports persons. This will enhance women's participation in sports. In addition, 1,547 elderly and poor sports women will be given financial assistance. Further, distribution of grants/allowances and sports equipment will encourage women's participation in sporting events. Therefore, it will open avenues to raise their income. In addition to the regular activities, the Ministry of Youth and Sports adopts some projects which are closely linked to the development of women. Among those, 'Deployment of Sultana Kamal Women's Sports Complex, Dhanmondi, Dhaka' and 'Development of Woman Sports at BKSP' are notable.

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

(Taka in Thousands)

| Description       | Budget<br>2023-24 | Projection |           |
|-------------------|-------------------|------------|-----------|
|                   |                   | 2024-25    | 2025-26   |
| Poverty Reduction | 513,88,22         | 626,96,67  | 825,11,11 |
| Gender            | 309,66,92         | 338,58,28  | 531,55,72 |

#### 4.1 Priority Spending Areas/Schemes

| Priority Spending Areas/Schemes   | Related Medium Term Strategic Objectives   |
|---|--|
| <p><b>1. Training for unemployed youth, provision of credit and creating employment</b></p> <p>Youth is the power. There is no alternative of training to transform youth force into skilled human resources. One of the main objectives of National Youth Policy is to create employment opportunities and develop entrepreneurship skills of youth by providing appropriate skill development training. Trained youth can be self-employed by easy accessibility to credit facility. This has, therefore, been given the highest priority area.</p> | <ul style="list-style-type: none"> <li>Building skilled, productive and conscious youth community</li> </ul> |

| Priority Spending Areas/Schemes   | Related Medium Term Strategic Objectives   |
|---|--|
| <p><b>2. Arrange/participate in the sports competition at local, national and international levels</b></p> <p>Different sports competitions provide opportunities to a sports person to prove his/her skill. Organizing sports competitions is also necessary to preserve the tradition of the rural sports. Besides, these competitions also improve the standard of the players as they compete with the high-quality sports persons in the same platform. Moreover, organising international sports event helps to raise the image of the country in the international arena. Therefore, this area has been identified as the fourth highest priority area.</p>  | <ul style="list-style-type: none"> <li>Promotion and development of the standards of sports</li> </ul>   |
| <p><b>3. Development of physical infrastructure for youth &amp; sports</b></p> <p>The number of youth training centres, stadiums, play grounds and other infrastructure facilities are inadequate compared to the requirement. Even the conditions of the infrastructures are not satisfactory due to lack of proper maintenance. So, development of training centres and sports related infrastructure has been identified as a priority area.</p>   | <ul style="list-style-type: none"> <li>Building skilled, productive and conscious youth community</li> <li>Promotion and development of the standards of sports</li> </ul> |
| <p><b>4. Arrange age-based training and provide financial assistance for underprivileged sports persons</b></p> <p>After identification of sports persons of different age-group across the country including schools and colleges, training of different lengths depending on their talents will be given to make them as skilled and quality sports persons. These sports persons bring honour to the country by applying their skills. However, some of them suffer from financial stress at the later stage of their lives. If the future of the sports persons is well protected social security will be strengthened. Through sports empowerment, development of mental health, reduction of inequality and social inclusion will be ensured. This area has, therefore, been identified as the third highest priority area.</p> | <ul style="list-style-type: none"> <li>Promotion and development of the standards of sports</li> </ul>   |
| <p><b>5. National Service Scheme</b></p> <p>The National Service Program has been adopted to create two-year temporary employment for youth and young women in the age group of 24-35 years with HSC and above educational qualifications. After imparting basic training of three months duration on 10 training modules, they are being temporarily deployed in various nation-building service programs for two years. This program has been prioritized as employment opportunities will be created for the educated youth through this program in addition to being involved in nation building work.</p>  | <ul style="list-style-type: none"> <li>Building skilled, productive and conscious youth community</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<br>2023-24 | Projection |           |
|--|-----------|------------|-------------------|------------|-----------|
|  | 2022-23   |            |                   | 2024-25    | 2025-26   |
| Secretariat, Ministry of Youth and Sports    | 620,20,00 | 1013,06,62 | 518,97,98         | 552,32,00  | 818,08,00 |
| Directorate of Sports                        | 18,14,00  | 17,35,99   | 18,50,30          | 20,36,00   | 22,40,00  |
| District Sports Offices                      | 17,59,00  | 17,04,50   | 17,94,20          | 19,74,00   | 21,72,00  |
| College of Physical Education                | 14,97,00  | 13,40,32   | 15,27,00          | 16,80,00   | 18,48,00  |
| Head Office, Department of Youth Development | 140,03,00 | 116,75,45  | 197,87,52         | 236,22,00  | 49,31,00  |
| District Youth Development Offices           | 124,98,00 | 127,75,02  | 150,55,00         | 165,60,00  | 182,16,00 |

| Description                           | Budget            | Revised           | Budget            | Projection        |                   |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                       | 2022-23           |                   | 2023-24           | 2024-25           | 2025-26           |
| Upazila Youth Development Offices     | 259,22,00         | 240,73,30         | 277,22,00         | 304,94,00         | 335,43,00         |
| Metro Thana Youth Development Offices | 6,74,00           | 6,49,08           | 7,13,00           | 7,90,00           | 8,70,00           |
| Youth Training Centres                | 79,76,00          | 81,80,21          | 106,39,00         | 116,97,00         | 128,65,00         |
| <b>Grand Total :</b>                  | <b>1281,63,00</b> | <b>1634,40,49</b> | <b>1309,86,00</b> | <b>1440,85,00</b> | <b>1584,93,00</b> |

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

| Economic Group | Description   | Budget            | Revised           | Budget            | Projection        |                   |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|                |   | 2022-23           |                   | 2023-24           | 2024-25           | 2025-26           |
|                | <b>Recurrent Expenditure</b>                            |                   |                   |                   |                   |                   |
| 3111           | Wages and salaries in cash                              | 395,63,93         | 394,11,91         | 459,32,81         | 489,78,84         | 525,13,80         |
| 3211           | Administrative expenses                                 | 48,33,58          | 46,33,87          | 56,97,53          | 65,29,83          | 42,33,40          |
| 3221           | Fees, charges and commissions                           | 5,54,02           | 5,40,20           | 5,64,47           | 5,90,08           | 5,88,48           |
| 3231           | Training  | 130,28,88         | 122,56,52         | 174,28,05         | 188,25,69         | 123,31,96         |
| 3243           | Petrol, oil and lubricants                              | 7,86,22           | 7,86,22           | 9,35,20           | 11,46,27          | 11,30,80          |
| 3244           | Travel and Transfer                                     | 44,66,80          | 33,31,82          | 41,96,95          | 50,96,99          | 59,74,37          |
| 3252           | Medical and surgical supplies                           | 1,46,00           | 1,40,00           | 1,44,06           | 1,58,09           | 1,50,00           |
| 3255           | Printing and stationery                                 | 8,93,97           | 6,81,10           | 9,50,39           | 13,73,03          | 15,87,95          |
| 3256           | General supplies and materials                          | 16,42,89          | 13,93,89          | 16,19,84          | 17,47,07          | 19,19,56          |
| 3257           | Professional services, honorariums and special expenses | 9,20,40           | 10,10,12          | 11,24,33          | 13,95,61          | 17,48,70          |
| 3258           | Repairs and maintenance                                 | 20,65,79          | 18,87,90          | 19,63,49          | 23,38,07          | 25,65,25          |
| 3631           | Current grants  | 181,43,44         | 182,55,78         | 192,97,63         | 211,84,61         | 234,59,73         |
| 3632           | Capital grants  | 4,70,56           | 75,52             | 2,57,37           | 4,26,39           | 4,00,27           |
| 3721           | Social assistance benefits in cash                      | 36,73,24          | 34,73,24          | 5,10,00           | 1,87,00           | 2,06,00           |
| 3821           | Current transfers not elsewhere classified              | 8,20,13           | 7,85,19           | 10,07,79          | 10,13,29          | 10,58,91          |
| 3823           | Current transfers for projects                          | 6,93,00           | 9,23,00           | 4,62,00           | 1,43,44           | 1,01,00           |
| 3911           | Reserve   | 72,82,00          | 0                 | 64,00             | 0                 | 0                 |
|                | <b>Total : - Recurrent Expenditure</b>                  | <b>999,84,85</b>  | <b>895,86,28</b>  | <b>1021,55,91</b> | <b>1111,34,30</b> | <b>1099,70,18</b> |
|                | <b>Capital Expenditure</b>                              |                   |                   |                   |                   |                   |
| 4112           | Machinery and equipment                                 | 16,13,50          | 5,48,25           | 64,87,09          | 102,64,14         | 24,47,82          |
| 4113           | Other fixed assets                                      | 78,65             | 46,65             | 42,00             | 48,00             | 64,00             |
| 4141           | Land  | 0                 | 0                 | 1,00,00           | 0                 | 0                 |
| 4211           | Capital expenditure for project                         | 229,71,00         | 729,95,00         | 206,86,00         | 226,23,56         | 459,96,00         |
| 4911           | Reserve   | 30,00,00          | 0                 | 15,00,00          | 0                 | 0                 |
|                | <b>Total : - Capital Expenditure</b>                    | <b>276,63,15</b>  | <b>735,89,90</b>  | <b>288,15,09</b>  | <b>329,35,70</b>  | <b>485,07,82</b>  |
|                | <b>Assets</b>   |                   |                   |                   |                   |                   |
| 7215           | Loans   | 5,15,00           | 2,64,31           | 15,00             | 15,00             | 15,00             |
|                | <b>Total : - Assets</b>                                 | <b>5,15,00</b>    | <b>2,64,31</b>    | <b>15,00</b>      | <b>15,00</b>      | <b>15,00</b>      |
|                | <b>Grand Total :</b>                                    | <b>1281,63,00</b> | <b>1634,40,49</b> | <b>1309,86,00</b> | <b>1440,85,00</b> | <b>1584,93,00</b> |

#### 5.0 Key Performance Indicator (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. Employment/self-Employment of trained unemployed youth | Permanent                    | 1    | Number (in lakh) | 0.33    | 048     | 0.42           | 0.24                | 0.54 | 0.55 | 0.56 |
|   | Temporary                    |      |                  | 0.05    | 4.86    | 0.048          | 4.86                | 2.88 | 0    | 0    |
| 2. Medallions won in international sports                 |                              | 2    | Number (Medals)  | 20      | 20      | 25             | 25                  | 30   | 35   | 40   |

| 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    |
| 3. Prepare skilled sports persons | 2                            | Number (in thousands) | 12.42          | 18.90   | 13.42   | 21.17          | 23.01               | 24.35 | 25.89 |

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

### 6.1 Secretariat

**6.1.1 Recent Achievements:** In recognition of the success of self-employed youth, a grant of Tk 9.92 crore has been given to 2,433 youth organizations in the last three financial years (2019-20 to 2021-22). Besides, grants of about Tk 4.48 crore have been given to 980 sports clubs/institutions in the last three financial years.

### 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                   | 10   | 11   |
| 1. Provide financial assistance to successful youth organizations             | Grants in aid provided | 1                            | Number (organizations)         | 890            | 890     | 980     | 900            | 950                 | 1000 | 1050 |
| 2. Provide grants in aid to sports organizations and educational institutions | Grants-in-aid provided | 2                            | Number (person)                | 250            | 337     | 300     | 300            | 350                 | 400  | 450  |
| 3. National sports award to sports persons and organizers                     | Sports awards given*   | 2                            | Number (persons/organizations) | 88             | 85      | 20      | 20             | 10                  | 10   | 10   |

\* Targets are set as per the existing policy. The same target level will continue to apply until any change in the current policy.

### 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>                               |                  |                  |                 |                 |                                   |                  |                  |
| 1360101 - Secretariat, Ministry of Youth and Sports   | 1-3              | 8,35,28          | 23,31,00        | 21,27,62        | 23,17,98                          | 25,49,00         | 28,03,00         |
| <b>Total : General Activity</b>                       |                  | <b>8,35,28</b>   | <b>23,31,00</b> | <b>21,27,62</b> | <b>23,17,98</b>                   | <b>25,49,00</b>  | <b>28,03,00</b>  |
| <b>Special Activity</b>                               |                  |                  |                 |                 |                                   |                  |                  |
| 12000801 - Loans to Government Employees              | 1-3              | 0                | 15,00           | 15,00           | 15,00                             | 15,00            | 15,00            |
| 120002401 - Sports Development                        | 1-3              | 42,50,82         | 35,00,00        | 32,97,70        | 35,00,00                          | 40,50,00         | 45,35,00         |
| 120002403 - National Sports Award                     | 1-3              | 0                | 1,20,00         | 1,20,00         | 1,20,00                           | 1,32,00          | 1,45,00          |
| 120002412 - Participation in International Tournament | 1-3              | 10,59,94         | 30,20,00        | 30,20,00        | 32,51,00                          | 37,62,00         | 39,85,00         |
| 120002414 - Assistance to Sports Club/ Center         | 1,3              | 1,53,50          | 1,69,00         | 1,69,00         | 1,70,00                           | 1,87,00          | 2,06,00          |
| 120009336 - Completed Development Project             | 1-3              | 34,83,40         | 2,75,00         | 2,75,00         | 1,22,00                           | 1,22,00          | 1,22,00          |
| 127004701 - Commonwealth Youth Development Programme  | 1-3              | 43,04            | 25,00           | 26,00           | 27,00                             | 29,00            | 31,00            |
| 127020201 - World Anti Doping Agency (WADA)           | 1-3              | 0                | 5,00            | 7,00            | 7,00                              | 8,00             | 9,00             |
| <b>Total : Special Activity</b>                       |                  | <b>89,90,70</b>  | <b>71,29,00</b> | <b>69,29,70</b> | <b>72,12,00</b>                   | <b>83,05,00</b>  | <b>90,48,00</b>  |
| <b>Support Activity</b>                               |                  |                  |                 |                 |                                   |                  |                  |
| 132011400 - Youth Welfare Fund                        | 1                | 2,72,00          | 4,41,00         | 4,41,00         | 4,64,00                           | 5,10,00          | 5,60,00          |
| <b>Total : Support Activity</b>                       |                  | <b>2,72,00</b>   | <b>4,41,00</b>  | <b>4,41,00</b>  | <b>4,64,00</b>                    | <b>5,10,00</b>   | <b>5,60,00</b>   |
| <b>Total : Operating Activities</b>                   |                  | <b>100,97,98</b> | <b>99,01,00</b> | <b>94,98,32</b> | <b>99,93,98</b>                   | <b>113,64,00</b> | <b>124,11,00</b> |

| 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>Development Activities</b>   |                  |                  |                  |                 |                                   |                  |                  |
| <b>Annual Development Program</b>                                       |                  |                  |                  |                 |                                   |                  |                  |
| 221000136 - Reserve for unapproved project Ministry of Youth and Sports | 1-3              | 0                | 102,82,00        | 0               | 15,64,00                          | 0                | 0                |
| <b>Total : Annual Development Program</b>                               |                  | <b>0</b>         | <b>102,82,00</b> | <b>0</b>        | <b>15,64,00</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total : Development Activities</b>                                   |                  | <b>0</b>         | <b>102,82,00</b> | <b>0</b>        | <b>15,64,00</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total :</b>  |                  | <b>100,97,98</b> | <b>201,83,00</b> | <b>94,98,32</b> | <b>115,57,98</b>                  | <b>113,64,00</b> | <b>124,11,00</b> |

## 6.2 Directorate of Youth Development

**6.2.1 Recent Achievements:** Over last three fiscal years, 8,95,689 people have been trained, Tk 407.00 crores of loans have been distributed to 1,27,500 young men and young women in the last three financial years for the purpose of encouraging youth, providing training, post-training loan assistance and self-employment for the purpose of human resource development and poverty alleviation. During the last three financial years (2019-20 to 2021-22), 5,000 people were trained under the National Service Program and 4,867 of those trained were engaged in temporary employment for two years. Apart from this, awareness sessions have been conducted on youth acquisition of human qualities, leadership development, group development, technology transfer, HIV/AIDS, environment development etc. 18,458 registered youth clubs/ organizations are working as implementing partners of the Department of Youth Development. The number of youth organizations registered/recognized by the Directorate of Youth Development is 5,927. National Youth Awards have been given to 74 youths/young women in the last three years in recognition of the outstanding achievements of self-motivated youth.

### 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                   | 10      | 11     |
| 1. Conduct training courses for the youth suitable for domestic and overseas employment   | Trained youth                | 1                            | Number (Person in Lakh)      | 3.00           | 3.00    | 2.74   | 1.46           | 2.80                | 2.95    | 3.10   |
| 2. Provide micro-credit to trained unemployed youth to create employment/ self-employment                                       | Employment generated         | 1                            | Number (Person in Lakh)      | 0.05           | 0.48    | 0.44   | 0.24           | 0.54                | 0.55    | 0.56   |
|   | Loan provided                | 1                            | In crore Taka                | 112.00         | 150.98  | 132.00 | 65.24          | 135.00              | 140.00  | 145.00 |
| 3. Impart training to unemployed educated youth and create temporary employment opportunities under the National Service Scheme | Temporary employment created | 1                            | Number (Persons in thousand) | .05            | 4.86    | 0.048  | 4.86           | 2.88                | 0       | 0      |
| 4. Recognize the talents of the youth   | Youth Award given            | 1                            | Number (Person)              | 31             | 21      | 31     | 31             | 31                  | 31      | 31     |
| 5. Create entrepreneur  | Created self-reliant         | 1                            | Number (Person in thousand)  | 6.31           | 6.31    | 6.63   | 6.96           | 7.30                | 7.50    | 7.50   |
| 6. Social awareness scheme aimed at creating skilled, productive and conscious youth  | Number of meetings held      | 1                            | Number (in thousand)         | 0.57           | 0.57    | 0.29   | 0.29           | 0.57                | 0.57    | 0.57   |

### 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>Operating Activities</b>                            |                  |                |           |           |                                   |           |           |
| <b>General Activity</b>                                |                  |                |           |           |                                   |           |           |
| 1360301 - Head Office, Department of Youth Development | 1-6              | 19,89,72       | 37,87,00  | 35,90,71  | 39,23,76                          | 43,16,00  | 47,48,00  |
| 1360302 - District Youth Development Offices           | 1-3,6,7          | 62,69,63       | 124,98,00 | 127,75,02 | 150,55,00                         | 165,60,00 | 182,16,00 |

| 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                |
| 1360303 - Upazila Youth Development Offices   | 1-3,6-7          | 184,42,41        | 259,22,00        | 240,73,30        | 277,22,00                         | 304,94,00        | 335,43,00        |
| 1360304 - Metro Thana Youth Development Offices   | 1-3,6-7          | 4,51,37          | 6,74,00          | 6,49,08          | 7,13,00                           | 7,90,00          | 8,70,00          |
| 1360305 - Youth Training Centres  | 1                | 28,76,41         | 79,76,00         | 81,80,21         | 106,39,00                         | 116,97,00        | 128,65,00        |
| <b>Total : General Activity</b>   |                  | <b>300,29,54</b> | <b>508,57,00</b> | <b>492,68,32</b> | <b>580,52,76</b>                  | <b>638,57,00</b> | <b>702,42,00</b> |
| <b>Special Activity</b>   |                  |                  |                  |                  |                                   |                  |                  |
| 120011300 - National Service  | 3                | 208,84,06        | 35,93,00         | 33,52,74         | 4,28,76                           | 0                | 0                |
| <b>Total : Special Activity</b>   |                  | <b>208,84,06</b> | <b>35,93,00</b>  | <b>33,52,74</b>  | <b>4,28,76</b>                    | <b>0</b>         | <b>0</b>         |
| <b>Support Activity</b>   |                  |                  |                  |                  |                                   |                  |                  |
| 131008500 - Sheikh Hasina National Institute of Youth Development   | 1-6              | 0                | 13,97,00         | 9,70,13          | 13,00,00                          | 14,30,00         | 15,73,00         |
| <b>Total : Support Activity</b>   |                  | <b>0</b>         | <b>13,97,00</b>  | <b>9,70,13</b>   | <b>13,00,00</b>                   | <b>14,30,00</b>  | <b>15,73,00</b>  |
| <b>Total : Operating Activities</b>   |                  | <b>509,13,60</b> | <b>558,47,00</b> | <b>535,91,19</b> | <b>597,81,52</b>                  | <b>652,87,00</b> | <b>718,15,00</b> |
| <b>Development Activities</b>   |                  |                  |                  |                  |                                   |                  |                  |
| <b>Annual Development Program</b>   |                  |                  |                  |                  |                                   |                  |                  |
| 223046500 - "Life Skills Education in Youth Training Centers and Strengthening of National Youth Platform"                    | 1-6              | 0                | 0                | 0                | 1,42,00                           | 1,16,00          | 1,83,00          |
| 224334100 - "Training in Automobile Driving"  | 1-6              | 5,70,08          | 26,23,00         | 14,35,00         | 25,66,00                          | 30,89,00         | 0                |
| 224347200 - Integrated Management of Resources for Poverty Alleviation Through Comprehensive Technology ( IMPACT) - 3rd Phase | 1-6              | 0                | 35,00,00         | 19,51,00         | 89,25,00                          | 126,91,00        | 0                |
| 224351200 - 'Technology Empowerment Center on Wheels for Underprivileged Rural Young People of Bangladesh (TECAB 2nd Phase)'  | 1-6              | 0                | 5,00,00          | 8,50,00          | 14,32,00                          | 15,26,00         | 0                |
| 224366800 - 'Employment creation through freelancing training for educated job seekers'                                       | 1-6              | 0                | 0                | 4,96,00          | 23,70,00                          | 18,84,00         | 0                |
| <b>Total : Annual Development Program</b>   |                  | <b>5,70,08</b>   | <b>66,23,00</b>  | <b>47,32,00</b>  | <b>154,35,00</b>                  | <b>193,06,00</b> | <b>1,83,00</b>   |
| <b>Total : Development Activities</b>   |                  | <b>5,70,08</b>   | <b>66,23,00</b>  | <b>47,32,00</b>  | <b>154,35,00</b>                  | <b>193,06,00</b> | <b>1,83,00</b>   |
| <b>Total :</b>  |                  | <b>514,83,68</b> | <b>624,70,00</b> | <b>583,23,19</b> | <b>752,16,52</b>                  | <b>845,93,00</b> | <b>719,98,00</b> |

### 6.3 Directorate of Sports

**6.3.1 Recent Achievements:** In the last three fiscal years (2019-20 to 2021-22) 23,880 people have been trained, 78,141 people have participated in sports competitions and 2,004 children with special needs have been involved in sports competition programs and 17,464 sports equipment has been distributed in favor of sports clubs/institutions. Besides, 895 people have been given Bachelor of Physical Education (BPED) degree by providing intensive training to young men and women with bachelor's degrees through 6 government physical education colleges. As a result, along with improving the standard of sports, employment opportunities have been created for the educated unemployed youth.

#### 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. Identify talented sports persons from the grass- root level                         | Sportsperson identified                       | 2                            | Number (Persons in thousands) | 2.730          | 2.730   | 2.735   | 2.735          | 2.745               | 2.755 | 2.765 |
| 2. Impart long-term training to the sportspersons                                      | Training imparted                             | 2                            | Number (Persons in thousands) | 7.970          | 7.970   | 7.975   | 7.975          | 7.980               | 7.985 | 7.990 |
| 3. Award Bachelor of Physical Education degree and Master of Physical Education degree | BPED. Degree awarded and MPEd. Degree awarded | 2                            | Number (Persons)              | 423            | 423     | 425     | 425            | 425                 | 430   | 435   |
| 4. Distribute sports equipment to sports organizations and educational institutions    | Sports equipment distributed                  | 2                            | Numbers (in thousands)        | 5.825          | 5.822   | 5.830   | 5.000          | 5.010               | 5.020 | 5.030 |



| 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  |
| 5. Impart sports training to children with disabilities and disabled with autistic and neurological disorders | Trained children | 2                            | Number (Persons) | 680            | 680     | 690     | 800            | 805                 | 810 | 815 |

### 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>Operating Activities</b>                    |                  |                 |                 |                 |                                   |                 |                 |  |  |  |
| <b>General Activity</b>                        |                  |                 |                 |                 |                                   |                 |                 |  |  |  |
| 1360201 - Directorate of Sports                | 1,2,5,6          | 13,82,67        | 18,14,00        | 17,35,99        | 18,50,30                          | 20,36,00        | 22,40,00        |  |  |  |
| 1360202 - District Sports Offices              | 1,2,5,6          | 11,89,25        | 17,59,00        | 17,04,50        | 17,94,20                          | 19,74,00        | 21,72,00        |  |  |  |
| 1360203 - College of Physical Education        | 2-4              | 10,65,60        | 14,97,00        | 13,40,32        | 15,27,00                          | 16,80,00        | 18,48,00        |  |  |  |
| <b>Total : General Activity</b>                |                  | <b>36,37,52</b> | <b>50,70,00</b> | <b>47,80,81</b> | <b>51,71,50</b>                   | <b>56,90,00</b> | <b>62,60,00</b> |  |  |  |
| <b>Total : Operating Activities</b>            |                  | <b>36,37,52</b> | <b>50,70,00</b> | <b>47,80,81</b> | <b>51,71,50</b>                   | <b>56,90,00</b> | <b>62,60,00</b> |  |  |  |
| <b>Total :</b>                                 |                  | <b>36,37,52</b> | <b>50,70,00</b> | <b>47,80,81</b> | <b>51,71,50</b>                   | <b>56,90,00</b> | <b>62,60,00</b> |  |  |  |

## 6.4 National Sports Council

**6.4.1 Recent Achievements:** With the aim of improving the quality of sports, in the last three financial years (2019-20 to 2021-22) long-term training to 37,112 players through international quality coaches, organization of 275 national sports competitions, 60 gold medals for the country through exchange and participation of sports teams in 190 international level sports competitions, 84 silvers and 167 bronze medals have earned the distinction of being champions in sports at various levels. In order to create, expand and develop sports facilities, 10 stadiums, 02 swimming pools, 02 outer stadiums, 01 women's sports complex with further renovation and development and 03 stadiums, 07 indoor stadiums, 27 tennis complexes have been constructed.

### 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. Identify talented sports persons from the grass- roots level and impart long-term training  | Training arranged (National level)       | 2                            | Number (Persons in thousands) | 11.50          | 9.30    | 12.10   | 12.50          | 13.31               | 14.64 | 16.11 |
|  | Training arranged (international level)  |                              | Number (Persons in thousands) | 0.65           | 0.63    | 0.66    | 0.68           | 0.72                | 0.73  | 0.80  |
| 2. Construction, renovation and maintenance of sports infrastructure including stadiums, sporting complexes and play grounds                     | Infrastructure constructed               | 2                            | Number                        | 5              | 5       | 25      | 2              | 3                   | 5     | 7     |
|  | Infrastructure renovated/repai red       |                              |                               | 65             | 65      | 70      | 60             | 65                  | 70    | 75    |
| 3. Arrange and participate in sports competitions at local, national and international levels and exchange sports teams with different countries | sports competitions arranged             | 2                            | Number                        | 81             | 148     | 83      | 90             | 92                  | 100   | 109   |
|  | sports team exchanged                    |                              |                               | 75             | 56      | 80      | 85             | 88                  | 90    | 99    |
| 4. Distribute sports equipment to sports organizations, educational institutions and clubs   | Incentive awarded/ equipment distributed | 2                            | Number                        | 170            | 211     | 176     | 185            | 194                 | 200   | 220   |

### 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>Support Activity</b>   |                  |                 |                  |                  |                                   |                  |                  |
| 131011900 - Stadiums  | 1-4              | 11,00,00        | 12,65,00         | 10,10,00         | 12,65,00                          | 13,92,00         | 15,31,00         |
| 131012000 - National Sports Council   | 1-4              | 29,76,11        | 34,92,00         | 37,30,45         | 39,74,00                          | 43,71,00         | 48,08,00         |
| 135011100 - Bangladesh Olympic Association  | 1-4              | 16,00           | 0                | 2,00,00          | 0                                 | 0                | 0                |
| 135011400 - Grants for Sports Federation  | 1-4              | 30,00,00        | 35,20,00         | 35,20,00         | 35,90,00                          | 40,50,00         | 45,45,00         |
| <b>Total : Support Activity</b>   |                  | <b>70,92,11</b> | <b>82,77,00</b>  | <b>84,60,45</b>  | <b>88,29,00</b>                   | <b>98,13,00</b>  | <b>108,84,00</b> |
| <b>Total : Operating Activities</b>   |                  | <b>70,92,11</b> | <b>82,77,00</b>  | <b>84,60,45</b>  | <b>88,29,00</b>                   | <b>98,13,00</b>  | <b>108,84,00</b> |
| <b>Development Activities</b>   |                  |                 |                  |                  |                                   |                  |                  |
| <b>Annual Development Program</b>   |                  |                 |                  |                  |                                   |                  |                  |
| 222012800 - 'Feasibility Study of International Cricket Stadium Complex at Manikgonj District'  | 1-4              | 0               | 1,35,00          | 3,25,00          | 0                                 | 0                | 0                |
| 224296500 - *Further Development of Bangabandhu National stadium (01/07/19 - 31/12/2022)  | 2                | 5,06,00         | 15,00,00         | 33,80,00         | 30,00,00                          | 9,32,00          | 0                |
| 224312400 - *Development of Pabna Shaheed Advocate Amin Uddin Stadium, existing Swimming pool, construction of indoor Cricket net practice shed and further development of Shariatpur District Stadium.                 | 2                | 5,50,00         | 6,50,00          | 15,24,00         | 4,93,00                           | 2,01,00          | 0                |
| 224326300 - Further development of Bhola Ghaznabi Stadium, construction of indoor stadium and swimming pool   | 2                | 10,00           | 12,00,00         | 16,00,00         | 20,52,00                          | 12,13,00         | 0                |
| 224326400 - Further Development of Sheikh Kamal Stadium, Kushtia (01/07/2020 - 30/06/2023)  | 2                | 10,00           | 6,00,00          | 11,00,00         | 18,27,00                          | 1,00,00          | 0                |
| 224326500 - Upgradation of Barisal Abdur Rob Serniabat Stadium to international standard and development of existing district swimming pool (01/11/2019 - 30/06/2023)   | 2                | 10,00           | 5,00,00          | 19,09,00         | 16,63,00                          | 2,06,00          | 0                |
| 224340100 - "Construction of Sheikh Russell Mini Stadium at Upazila Level (2nd Phase)"  | 2                | 0               | 100,00,00        | 518,13,00        | 78,97,00                          | 147,37,00        | 460,97,00        |
| 224347100 - "Construction of Pavilion Building & Development of Play field for Physical disable Sportsmen at Dhaka."  | 2                | 0               | 11,95,00         | 11,95,00         | 1,90,00                           | 0                | 0                |
| 224348100 - Further development of Sheikh Russell Mini Stadium at Shibchar Upazila in Madaripur District and Char Fashion Upazila in Bhola District and construction of swimming pool at Gazipur District Headquarters. | 2                | 0               | 10,00,00         | 19,69,00         | 15,26,00                          | 0                | 0                |
| 224354900 - "Further Development of Shaheed Ahsan Ullah Master Stadium in Gazipur District and Kazi Abul Qasim Stadium at Patuakhali District"  | 2                | 0               | 0                | 10,00,00         | 15,00,00                          | 24,10,00         | 0                |
| 224358800 - Further development of Chandpur district stadium & Swimming Pool including construction of Indoor Stadium at Chandpur and Construction of Indoor Stadium & Tennis Court at Shariatpur District Headquarter  | 2                | 0               | 0                | 10,00,00         | 10,00,00                          | 29,68,00         | 0                |
| 224371400 - "Land Acquisition for Construction of President Abdul Hamid Stadium at Mithamain Upazila in Kishoreganj District  | 2                | 0               | 0                | 0                | 1,01,00                           | 0                | 0                |
| <b>Total : Annual Development Program</b>   |                  | <b>10,86,00</b> | <b>167,80,00</b> | <b>668,15,00</b> | <b>212,49,00</b>                  | <b>227,67,00</b> | <b>460,97,00</b> |
| <b>Total : Development Activities</b>   |                  | <b>10,86,00</b> | <b>167,80,00</b> | <b>668,15,00</b> | <b>212,49,00</b>                  | <b>227,67,00</b> | <b>460,97,00</b> |
| <b>Total :</b>  |                  | <b>81,78,11</b> | <b>250,57,00</b> | <b>752,75,45</b> | <b>300,78,00</b>                  | <b>325,80,00</b> | <b>569,81,00</b> |

### 6.5 Bangladesh Krira Shiksha Pratisthan (BKSP)

**6.5.1 Recent Achievements:** There are currently 21 sports departments in Bangladesh sports educational institutions. Participating in sports at local, national and international levels, BKSP in the last three fiscal years (2019-20 to 2021-22) has achieved the honor of becoming champion 20 times in 83 competitions and won 284 gold, 210 silver and 154 bronze medals, setting new national records. Besides, from 2019 to 2021, 134 people were awarded Post Graduate Diploma in Sports Science. In the last three years, 263 persons have been trained by organizing one-month long trainer training courses in existing sports. It is noted that 1400 people have been provided science-based short-term training under the talent search

program from the grassroots level and 200 trainees have been given science-based training under the Pramila trainees' sports development scheme.

### 6.5.2 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 Identify talented sports persons from the grass- roots level and impart short-term and long-term training                                     | Training course conducted    | 2                            | Number                    | 1              | 1       | 2       | 2              | 2                   | 2  | 2  |
|   | Participants                 |                              | Number (Persons thousand) | 1              | 1       | 1       | 1              | 1                   | 1  | 1  |
| 2 Award Bachelor of Sports degree   | B. Sports Degree awarded     | 2                            | Number (Persons)          | 30             | 20      | 30      | 25             | 30                  | 30 | 30 |
| 3 Award Diploma in Sports Science   | Diploma awarded              | 2                            | Number (Persons)          | 40             | 45      | 50      | 50             | 50                  | 50 | 50 |
| 4 Arrange and participate in sports competitions at local, national and international levels and exchange sports teams with different countries | Participated in competitions | 2                            | Numbers                   | 46             | 46      | 60      | 60             | 60                  | 60 | 65 |
|   | Local level                  |                              |                           | 13             | 13      | 20      | 20             | 20                  | 25 | 30 |
|   | National level               |                              |                           | 18             | 18      | 25      | 25             | 25                  | 25 | 25 |
|   | International                |                              |                           | 15             | 15      | 15      | 15             | 15                  | 10 | 10 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project  | Related Activity | Actual 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>   |                  |                 |                  |                  |                                   |                 |                  |
| 131011800 - Bangladesh Institute of Sports Education  | 1-4              | 60,73,00        | 80,46,00         | 80,07,75         | 85,07,00                          | 93,57,00        | 102,92,00        |
| <b>Total : Support Activity</b>   |                  | <b>60,73,00</b> | <b>80,46,00</b>  | <b>80,07,75</b>  | <b>85,07,00</b>                   | <b>93,57,00</b> | <b>102,92,00</b> |
| <b>Total : Operating Activities</b>   |                  | <b>60,73,00</b> | <b>80,46,00</b>  | <b>80,07,75</b>  | <b>85,07,00</b>                   | <b>93,57,00</b> | <b>102,92,00</b> |
| <b>Development Activities</b>   |                  |                 |                  |                  |                                   |                 |                  |
| <b>Annual Development Program</b>   |                  |                 |                  |                  |                                   |                 |                  |
| 224034700 - Establishment of Sports School under BKSP at Chattogram and Rajshahi (Revised) (01/01/2015 - 30/06/2023) (Approved) | 1-4              | 30,81,00        | 40,76,00         | 39,08,00         | 0                                 | 0               | 0                |
| 224324100 - Modernization of BKSP's shooting zone (01/07/20 - 30/06/2023)   | 1-4              | 0               | 28,08,00         | 31,95,00         | 0                                 | 0               | 0                |
| <b>Total : Annual Development Program</b>   |                  | <b>30,81,00</b> | <b>68,84,00</b>  | <b>71,03,00</b>  | <b>0</b>                          | <b>0</b>        | <b>0</b>         |
| <b>Total : Development Activities</b>   |                  | <b>30,81,00</b> | <b>68,84,00</b>  | <b>71,03,00</b>  | <b>0</b>                          | <b>0</b>        | <b>0</b>         |
| <b>Total :</b>  |                  | <b>91,54,00</b> | <b>149,30,00</b> | <b>151,10,75</b> | <b>85,07,00</b>                   | <b>93,57,00</b> | <b>102,92,00</b> |

## 6.6 Bangabandhu Krirashebi Kallyan Foundation (BKSOF)

**6.6.1 Recent Achievements:** Initially capital of this foundation was only Tk.7.0 lakh which is at present Tk.67.85 crore. Over the last three years (FY 2019-20 to 2021-22), Tk 880.80 crore has been distributed as welfare grant-in-aid to 3670 insolvent sports persons.

### 6.6.2 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. Provide grants-in-aid to insolvent sports persons | Grants-in-aid to underprivileged sports person | 2                            | Number (Persons) | 1300           | 1350    | 1450    | 1600           | 1650                | 1800 | 2000 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project        | Related Activity | Actual 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>                               |                  |                |                |                |                                   |                |                |
| 131019901 - Bangabandhu Krirashebi Kollyan Foundation | 1                | 0              | 4,53,00        | 4,51,97        | 4,55,00                           | 5,01,00        | 5,51,00        |
| <b>Total : Support Activity</b>                       |                  | <b>0</b>       | <b>4,53,00</b> | <b>4,51,97</b> | <b>4,55,00</b>                    | <b>5,01,00</b> | <b>5,51,00</b> |
| <b>Total : Operating Activities</b>                   |                  | <b>0</b>       | <b>4,53,00</b> | <b>4,51,97</b> | <b>4,55,00</b>                    | <b>5,01,00</b> | <b>5,51,00</b> |
| <b>Total :</b>  |                  | <b>0</b>       | <b>4,53,00</b> | <b>4,51,97</b> | <b>4,55,00</b>                    | <b>5,01,00</b> | <b>5,51,00</b> |