

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

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	62,86,00	79,28,00	82,83,00
Development Expenditure	5632,25,00	6185,19,00	6808,16,00
Total	5695,11,00	6264,47,00	6890,99,00
Recurrent	89,12,32	78,01,20	81,32,00
Capital	5605,98,68	6186,45,80	6809,67,00
Financial Asset	0	0	0
Liability	0	0	0
Total	5695,11,00	6264,47,00	6890,99,00

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 related to civil aviation and tourism;
- 1.2.2 Modernization of airports and coordination of the air routes and air services;
- 1.2.3 Managing matters related to air space control, safe take off of aircrafts, aeronautical inspection and issuing licenses for aircrafts and pilots;
- 1.2.4 Increase competitiveness and improve services of Biman Bangladesh Airlines Limited as national flag carrier;
- 1.2.5 Signing of contracts related to civil aviation and tourism with local and international organizations and their coordination;
- 1.2.6 Issuing license and registration of travel agencies, hotels and restaurants and their renewal and control;
- 1.2.7 Developing and marketing tourism products, undertaking research and modern management for flourishing tourism industry and creation of efficient manpower through tourism related training; and
- 1.2.8 Establish, operate and control of tourist organizations for the overall development of tourism industries.

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"> • Formulation/update rules and regulation on civil aviation and tourism 	<ul style="list-style-type: none"> • Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Increasing the passenger handling capacity of Hazrat Shahjalal International Airport through expansion • Expansion of Sylhet Osmani International Airport to increase the passenger handling capacity of the airport. • Increasing runway capacity of Sylhet Osmani International Airport • Increasing runway capacity and expansion of terminal building of Chittagong Shah Amanat International Airport • Creation of international standard passenger terminal facilities in Cox's Bazar Airport through development of the airport • Expansion of runway at Cox's Bazar Airport from 9,000 feet to 10,700 feet • Overlaying runway surface of Jessore Airport, Syedpur Airport and Shah Makhdoom Airport, Rajshahi • Expansion and modernization of terminal buildings at Shah-Makhdum Airport, Rajshahi, Jessore Airport, Syedpur Airports. • Constructing a large-scale international terminal building and other ancillary infrastructure at Cox's Bazar Airport. • Carrying out detailed feasibility study, master plan review, basic design and cost estimation expansion of Chittagong Shah Amanat International Airport • Installation of radar including CNS-ATM system at Hazrat Shahjalal International Airport to ensure security. • Overlaying existing runway surface with asphalt concrete in Barisal Airport • Construction of heliport near Hazrat Shahjalal International Airport • Creation of regional connectivity by upgrading Syedpur airport to international airport • Increasing the capacity of the runway at Hazrat Shahjalal International Airport by extending the runway with asphalt concrete overlaying. • Construction of new domestic terminal at Hazrat Shahjalal International Airport. 	<ul style="list-style-type: none"> • Civil Aviation Authority
2. Ensuring efficient and competitive freight transport system	<ul style="list-style-type: none"> • Increasing cargo handling capacity of Hazrat Shahjalal International Airport through expansion • Increasing cargo handling capacity through construction of large-scale international terminal buildings and other ancillary infrastructure • Increasing cargo handling capacity of Sylhet 	<ul style="list-style-type: none"> • Civil Aviation Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>Osmani International Airport</p> <ul style="list-style-type: none"> • Constructing a large-scale international terminal building and other ancillary infrastructure at Cox's Bazar Airport • Increasing the capacity of runways by asphalt concrete overlaying along with runway extension at the airport 	
3. Development of tourism industry by promoting sustainable tourism	<ul style="list-style-type: none"> • Identification and development of natural, historical, cultural, religious, water body (river, haor, sea) potential tourist sites in various districts in Bangladesh • Modernization, expansion and capacity building of Bangladesh Tourism Corporation facilities (hotels/motels/restaurants/resorts/picnic sheds and other facilities). • Development of skilled human resources in the tourism sector • Strengthening marketing activities by promoting the tourism industry at home and abroad • Conducting tours to tourist attractions within the country; • Diversification of products and modernization of markets by adopting digitized approach to bring transparency for duty free shops in various airports of the country including Dhaka • Introduction of multi-dimensional entertainment system and establishment of Branding Corner in tourist hotels and motels 	<ul style="list-style-type: none"> • Bangladesh Parjatan Corporation
	<ul style="list-style-type: none"> • Identification, development and preservation of tourist attractions. • Conducting promotional activities for development of tourism industry at home and abroad • Conducting research, planning and monitoring for development of tourism sector • Conducting international standard training to create skilled human resources in the tourism industry 	<ul style="list-style-type: none"> • Bangladesh Tourism Board

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 interest 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 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	2145,07,35	99,25,55	107,41,60
Gender	1909,26,42	476,39,06	20,45,36

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Development and modernization of civil aviation related infrastructure</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"> Ensuring safe air transport Ensuring efficient and competitive freight transport system
<p>2. Modernisation of existing tourism infrastructure and construction of new tourism infrastructures</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"> Development of tourism industry by promoting sustainable tourism

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>3. Wider publicity for tourist attractions</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"> Development of tourism industry by promoting sustainable tourism
<p>4. Development of physical infrastructure under PPP</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"> Ensuring safe air transport Ensuring efficient and competitive freight transport system Development of tourism industry by promoting sustainable tourism
<p>5. Conducting training for human resource development</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"> Ensuring safe air transportation Ensuring efficient and competitive freight transport system Development of tourism industry by promoting sustainable tourism

4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2024-25	Projection	
	2023-24			2025-26	2026-27
Secretariat, Ministry of Civil Aviation and Tourism	6596,73,00	6349,97,30	5695,11,00	6264,47,00	6890,99,00
Grand Total :	6596,73,00	6349,97,30	5695,11,00	6264,47,00	6890,99,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2024-25	Projection	
		2023-24			2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	9,10,00	8,17,76	9,73,50	10,50,50	10,86,60
3211	Administrative expenses	2,31,50	2,02,00	2,44,00	2,82,00	3,02,00
3231	Training	65,00	55,00	60,00	75,00	80,00
3243	Petrol, oil and lubricants	43,00	43,00	57,00	71,00	71,00
3244	Travel and Transfer	59,00	70,80	73,50	1,01,00	1,01,50
3255	Printing and stationery	39,00	47,00	59,00	59,00	65,00
3256	General supplies and materials	12,00	9,50	4,00	4,50	5,00
3257	Professional services, honorariums and special expenses	40,00	1,01,30	4,02,00	3,67,50	4,71,50
3258	Repairs and maintenance	2,18,00	1,95,84	2,05,00	2,53,00	2,48,40
3631	Current grants	27,69,00	24,72,00	32,91,00	41,21,00	43,22,00
3632	Capital grants	8,92,00	4,74,50	4,97,00	12,79,00	12,78,00
3821	Current transfers not elsewhere classified	2,00	0	0	5,00	5,00
3823	Current transfers for projects	94,19,00	166,15,00	30,11,32	1,02,20	73,00
3911	Reserve	36,00	0	35,00	30,50	23,00
	Total : - Recurrent Expenditure	147,35,50	211,03,70	89,12,32	78,01,20	81,32,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Capital Expenditure					
4112	Machinery and equipment	1,20,50	61,00	1,45,00	1,89,00	1,84,00
4113	Other fixed assets	0	0	2,40,00	40,00	40,00
4211	Capital expenditure for project	6443,09,00	6138,29,00	5285,59,68	1262,97,80	63,27,00
4911	Reserve	5,00,00	0	316,54,00	4921,19,00	6744,16,00
	Total : - Capital Expenditure	6449,29,50	6138,90,00	5605,98,68	6186,45,80	6809,67,00
	Assets					
7215	Loans	8,00	3,60	0	0	0
	Total : - Assets	8,00	3,60	0	0	0
	Grand Total :	6596,73,00	6349,97,30	5695,11,00	6264,47,00	6890,99,00

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Target		
			2022-23		2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10
1. Growth in transportation of passengers									
a. Domestic	1	%	17.00	17.10	15.00	18.00	18.10	18.00	18.00
b. International			12.00	15.00	12.00	16.00	16.10	16.50	16.60
2. Growth in transportation of goods									
a. Domestic	2	%	11.00	14.00	10.00	11.00	10.00	12.00	13.00
b. International			4.00	4.50	4.00	4.00	3.50	4.10	4.20
3. Enhancing the capacity of airports									
a. Aircraft's handling capacity (daily)	1,2	Number	800	765	810	770	780	785	800
b. Passenger handling capacity (annual)		Person (lakh)	140	141	141	141	261	261	275
c. Cargo handling capacity (annual)		Lakh MT	3.34	3.00	9.04	3.34	9.04	9.04	10.04
4. Income growth in in-bound tourism sector	3	%	70	-19	80	30	80	85	90
5. Arrival of foreign tourists	3	Person (lakh)	0	0	0	0	4	5	5
6. Biman Bangladesh Airlines Market Share Gain*	1,2	%	25	24	25	22	26	27	30

*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 (Amendment) 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. Establishment and Operation of Heliports and Elevated Heliports Rules, 2023 has been published in the FY 2022-23. Bilateral Aviation Agreements between Bangladesh-Rwanda and Bangladesh- Brunei have been signed in the financial year 2021-22. In FY 2022-2023 a bilateral Aviation Agreements has been signed between Bangladesh-Ethiopia

6.1.2 Activities, Output Indicators and Targets:

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
1. Formulation/update rules and regulation on aviation and tourism	Formulated law /rules	1	No.	1	1	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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2023-24	2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1530101 - Secretariat, Ministry of Civil Aviation and Tourism	1	11,97,83	16,87,00	15,13,20	24,00,00	24,26,00	25,81,00
Total : General Activity		11,97,83	16,87,00	15,13,20	24,00,00	24,26,00	25,81,00
Special Activity							
120000801 - Loans to Government Employees	1	35	8,00	3,60	0	0	0
127019201 - World Tourism Organisation	1	0	89,00	89,00	98,00	1,02,00	1,02,00
Total : Special Activity		35	97,00	92,60	98,00	1,02,00	1,02,00
Total : Operating Activities		11,98,18	17,84,00	16,05,80	24,98,00	25,28,00	26,83,00
Development Activities							
Annual Development Program							
221000153 - Reserve for unapproved project Ministry of Civil Aviation and Tourism	-	0	5,00,00	0	316,54,00	4921,19,00	6744,16,00
Total : Annual Development Program		0	5,00,00	0	316,54,00	4921,19,00	6744,16,00
Total : Development Activities		0	5,00,00	0	316,54,00	4921,19,00	6744,16,00
Total :		11,98,18	22,84,00	16,05,80	341,52,00	4946,47,00	6770,99,00

6.2 Civil Aviation Authority

6.2.1 Recent Achievements: In FY 2020-21, 07 aircraft parking bays have been created on the north side of the export cargo apron at Hazrat Shahjalal International Airport. A detailed feasibility study has been carried out on two sites in Madaripur and Shariatpur districts for the construction of Bangabandhu International Airport in FY 2021-22. In the financial year 2022-23, passenger handling facilities of the airport have been increased by construction of new terminal building at Jessore airport and renovation and expansion of terminal building at Syedpur airport. The Sylhet-London direct flight has been launched by strengthening the existing 10,250 feet long runway at Sylhet Osmani International Airport to accommodate full-load long-haul aircraft. 76% actual work of Hazrat Shahjalal International Airport expansion project has been completed. Parking facility for Dash-8 type 6 aircraft has been increased by construction of 10 hangars and 95255 sq m apron at Hashaabi

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
1. Increase passenger and cargo handling capacity of Hazrat Shahjalal International Airport	Built infrastructure	1,2	%	70.10	76	90	90	100		
2. Increasing runway capacity and expansion of terminal building of Chittagong Shah Amanat International Airport	Completed work	1	%	80	81	100	90	100		

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
1	2	3	4	5	6	7	8	9	10	11
3. Development of Cox's Bazar Airport and creation of international standard passenger terminal facilities at this airport	Built infrastructure	1	%	93	90.97	100	95	100		
4. Expansion of Cox'Bazar Airport Runway	Completed work	1,2	%	68	67.77	95	80	100	-	-
5. Expansion of Sylhet Osmani International Airport to increase passenger and cargo handling capacity	Built infrastructure	1,2	%	25	22	65	27	60	100	
6. Construction of new passenger terminal building at Rajshahi Shahmakhdum Airport.	Built infrastructure	2,1	%	21.50		50		15	55	100
7. Overlaying on Runway Surface of Jessore Airport, Syedpur Airport and Shah Makhdoom Airport, Rajshahi	Completed work	1,2	%	90		30	20	100	-	-
8. Carrying out detailed feasibility study for creating large scale passenger and cargo facilities at Cox's Bazar Airport and expanding Chittagong Shah Amanat International Airport.	Conducted survey activities	1,2	%	10		60	50	100	-	-
9. Installation of radar including CNS-ATM system at Hazrat Shahjalal International Airport.	Equipment purchased	1	%	30	31.57	85	80	100	-	-
10. Overlaying Existing Runway Surface with Asphalt Concrete of Barisal Airport	Completed work	1,2	%			10		-	10	40
11. Creation of Regional Connectivity by Upgrading Syedpur Airport to International Airport	Acquisition of land	1	acre	500	-	-	-	5013.99	935.65	
12. Extension of terminal building and expansion of runway of Chittagong Shah Amanat International Airport	Built infrastructure	1,2	%	5	-	-	-	-	-	10
13. Constructing a large-scale international terminal building and other ancillary infrastructure at Cox's Bazar Airport.	Built infrastructure	1,2	%	-	-	-	-	-	10	30
14. Increasing Runway Capacity of Hazrat Shahjalal International Airport through Asphalt Concrete Overlaying including Runway Extension	Completed work	1,2	%	-	-	-	-	-	5	20
15. Constructing heliport near Hazrat Shahjalal International Airport	Built infrastructure	1	%	-	-	-	-	-	5	30
16. Construction of new domestic terminal at Hazrat Shahjalal International Airport	Built infrastructure	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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24		2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Annual Development Program							
223037400 - Enhancement of Capacity of Civil Aviation Authority of Bangladesh on Public Security at Hazrat Shahjalal International Airport.(01/12/2018-31/12/2023)	1	0	8,61,00	8,58,00	0	0	0
224094300 - Development of Cox's Bazar Airport (Phase-1) (01/07/2009 - 31/12/2023) approved	3,9	150,00,00	23,18,00	64,16,00	0	0	0
224126700 - * Hazrat Shahjalal International Airport Expansion Project (01/07/2016-30/06/2025)	1,14	3454,07,79	5498,97,00	5118,97,00	3535,68,00	0	0
224143700 - Strengthening of Existing Runway & Taxiway at Shah Amanat International Airport, Chattogram (01/01/2018-31/12/2023) Approved	2	188,61,50	90,00,00	105,00,00	21,70,00	0	0
224266500 - Sylhet Osmani International Airport Development Project (Phase-I)(01/01/2019-31/12/2023)	6	45,00,00	239,56,00	100,00,00	640,00,00	1206,00,00	0
224266600 - * Expansion of Runway at Cox's Bazar Airport (01/01/2019-30/06/2024)	4	376,00,00	480,00,00	738,00,00	750,59,00	0	0
224324700 - * Asphalt Concrete Overlay over the Runway surface at Jashore Airport, Saidpur Airport and Shah Makhdur Airport, Rajshahi.	7-8	0	130,00,00	130,00,00	315,14,00	0	0
Total : Annual Development Program		4213,69,29	6470,32,00	6264,71,00	5263,11,00	1206,00,00	0
Total : Development Activities		4213,69,29	6470,32,00	6264,71,00	5263,11,00	1206,00,00	0
Total :		4213,69,29	6470,32,00	6264,71,00	5263,11,00	1206,00,00	0

6.3 Bangladesh Parjatan Corporation

6.3.1 Recent Achievements: Hon'ble Prime Minister inaugurated the 'Tourism Bhavan' in the fiscal year 2020-2021. In the same financial year, Chapainawabganj Motel, Tourism Rooftop Restaurant, Tanguar Howre Boatel, Ruppur Restaurant and Bar and construction of changing closets in Kuakata and Cox's Bazar, establishment of 'Bangabandhu Corner' and 8 books have been published. In FY 2021-2022, NHTTI modernization including hotel accommodation, Ruppur Bar, construction of 03 new tourist centers and 5 service centers and in FY 2022-2023 1 survey project and 2 tourism infrastructure construction works have been completed. From 2020-2021 to 2022-2023 financial year, about 6.98 lakh tourists availed the services of BAPAK and about 5741 trainees from NHTTI received training and most of them are employed and established as entrepreneurs

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	
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	Number of tourist spots built	3	Number	04	02	01	02	04	03	05
	Accommodation facilities created		Number (Bed)	106	18	537	88	286	300	400
	Created restaurant		Number (seat)	275	60	426	141	420	250	300
	Conference facilities created		Number (seat)	100	0	555	100	550	300	350
	Creation of recreational facilities		number	5	3	6	3	3	5	6
2. Development of skilled human resources in tourism sector	Trained manpower	3	Number	2150	867	2200	1100	1200	1300	1400
	Training of working officers/ employees		working hours	66	66	60	60	60	60	60

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8	9	10	11
3. Increase in tourism flow by strengthening marketing activities through promotion of tourism industry at home and abroad	Publication	3	number	3	3	3	2	1	1	1
4. Conducting tours to tourist attractions within the country	Accomplished tourist coach	3	Number			6		6		
5. Introducing multi-dimensional entertainment system in tourist hotel motels including product diversification, establishing Branding Corner and introducing digital methods.	Constructed picnic shed	3	number	1		5	1	3	3	4
	Changing closet facilities		number			1				
	Tourism Service Centre		place			1			1	1
	Souvenir shop		number	2		14	9	5	6	4
	Bar		Number (seat)			1		1	1	1
	Drivers Accommodation		Number	4	4	63		48	30	40
6. 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	3	number	2	2	5	4	5	5	5
	Establishment of duty-free markets at airports and land ports		Number	0	1	1	1	1	1	1

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2023-24	2024-25	2025-26	2026-27
1	2	3	4	5	6	7	8
Annual Development Program							
224093900 - Development of Some Places of Tourist Attraction in Country during observance of Tourism Year (01/01/2017 - 30/06/2024)	1,6	7,50,00	13,16,00	13,49,00	0	0	0
224094000 - * Creation of Tourism Facilities at Parki & Patenga Chattogram (01/01/2017-30/06/2024)	1	14,99,42	15,00,00	16,71,00	21,00,00	0	0
224267000 - Construction of Tourist Centre adjacent Shaikh Hasina Bridge at Mohananda, Chapainabaganj (01/07/2018-30/06/2025)	1	4,99,99	4,00,00	4,00,00	6,00,00	22,00,00	26,00,00
224267100 - Construction of a Tourist Centre at Panchagarh(01/07/2018-31/12/2024) Approved	1	44,00	3,00,00	5,00	6,00,00	16,00,00	18,00,00
224272500 - * Construction of Tourist Center at Hatia and Nijhum Dwip (01/03/2018-30/06/2024)	1	2,60,00	4,00,00	10,00	3,40,00	20,00,00	20,00,00
224284900 - Creation of Tourism Facilities at Durgasagar, Barisal (01/07/2018-30/06/2024)	1	6,00,00	1,80,00	5,28,00	0	0	0
224323500 - * Procurement of Tourist Coaches for Conducting Tour at Tourist Attraction Areas around the Country. (01/11/2020-30/06/2024)	4	5,00	26,00,00	10,00	16,20,00	0	0
Total : Annual Development Program		36,58,41	66,96,00	39,73,00	52,60,00	58,00,00	64,00,00
Total : Development Activities		36,58,41	66,96,00	39,73,00	52,60,00	58,00,00	64,00,00
Total :		36,58,41	66,96,00	39,73,00	52,60,00	58,00,00	64,00,00

6.4 Bangladesh Tourism Board

6.4.1 Recent Achievements: In 2020-21, 2021-22 and 2022-23 financial years, 27 spots in 19 districts have been allocated to create basic facilities for tourists. Tourism Master Plan has been formulated and under it 05 projects have been included in the green leaf of ADP book for FY 2023-24. Bangladesh has been elected as the Vice-Chair of UNWTO's Commission for South Asia for the term 2021-23. Tourist Information Centers are being set up at Hazrat Shahjalal International Airport and Benapole Land Port in Jessore. 78 persons have been trained through BSMRIITH, a training institute run by BTB. 'Taste of

Bangladesh' was organized in Dhaka on 4-6 May to promote 'Mujib's Bangladesh' tourism brand name in FY 2022-23. Mujib's Bangladesh Tourism Promotion and B2B Exchange was organized with foreign tour operators (a total of 97 people from India, Nepal, Bhutan and Sri Lanka

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2022-23	2023-24	2024-25	2025-26	2026-27		
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	3	number	5	5	5	5	7	10	11
	Tourism attraction development			25	8	10	0	15	15	20
	Creation and printing of promotional materials			16	16	25	15	18	20	20
	Promotion of documentaries and television commercials			5	5	3	3	5	5	5
	Tourism promotion through social media			5	5	5	5	5	5	5
	Participation in international fairs			3	3	5	5	7	10	12
	Introductory tour			3	1	1	1	2	2	2
2. Tourism related research, training, planning, implementation and monitoring	Attend international meetings/seminars	3	number	10	12	15	10	15	15	15
	Formulation of tourism master plan			1	1	0	0	0	0	0
	Conducting Feasibility Study under Tourism Master Plan			0	0	2	2	3	3	3
	Monitoring and evaluation			3	3	3	3	3	3	3
3. Establishment of international standard training centers with the aim of creating skilled human resources in the tourism industry	Training of Tour Guides, Tour Operators, Street Food Vendors, Volunteers, Community Based Tourism and Homestays	3	number	35	66	40	49	50	55	60
	Certified course on tourism	3	number	4	4	4	4	4	4	4

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 2022-23	Budget	Revised	Medium Term Expenditure Estimates		
			2023-24	2024-25	2025-26	2026-27	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131017300 - Bangladesh Tourism Board	1-4	30,70,00	36,61,00	29,46,50	37,88,00	54,00,00	56,00,00
Total : Support Activity		30,70,00	36,61,00	29,46,50	37,88,00	54,00,00	56,00,00
Total : Operating Activities		30,70,00	36,61,00	29,46,50	37,88,00	54,00,00	56,00,00
Total :		30,70,00	36,61,00	29,46,50	37,88,00	54,00,00	56,00,00