

Grant No. 50

153 - Ministry of Civil Aviation and Tourism

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	51,74,00	56,91,00	62,61,00
Development Expenditure	3374,60,00	3712,06,00	4083,27,00
Total	3426,34,00	3768,97,00	4145,88,00
Recurrent	449,60,50	561,34,50	762,19,00
Capital	2976,45,00	3207,32,00	3383,29,00
Financial Asset	28,50	30,50	40,00
Liability	0	0	0
Total	3426,34,00	3768,97,00	4145,88,00

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

Ensure secured, efficient and reliable transportation facilities of passengers and cargo by creating world-class civil aviation infrastructure; attract domestic and foreign tourists by diversifying the tourist attractions of the country and providing quality services.

1.2 Major Functions

- 1.2.1 Formulation, updating and implementation of laws and policies relating to civil aviation and tourism;
- 1.2.2 Modernization of airports and coordination of air routes and air services;
- 1.2.3 Supervision of activities relating to air space control, safe take-off and landing of aircraft, aeronautical inspection, and the issuance of licences for aircrafts and pilots;
- 1.2.4 Increase competitiveness and services of Biman Bangladesh Airlines as national flag carrier;
- 1.2.5 Signing of contracts relating to civil aviation and tourism with local and international organizations and their coordination;
- 1.2.6 Providing license and registration of travel agencies, hotels and restaurants and renewing and controlling of those;
- 1.2.7 Development and marketing of tourism products and undertaking research for development of tourism industry, its modern management and creation of efficient manpower; and
- 1.2.8 Establishment, operation and control of allied services based organizations relating to 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. Capacity enhancement	<ul style="list-style-type: none"> • Increase the passenger handling capacity of Hazrat Shahjalal International Airport through its 	Civil Aviation Authority

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
for civil aviation and passenger & cargo transportation	<ul style="list-style-type: none"> expansion; • Increase strength of the runway of Sylhet Osmani International Airport; • Increase cargo and passenger handling capacity of Sylhet Osmani International Airport; • Increase strength of the runway at Chittagong Shah Amanat International Airport; • Expansion and increase strength of the runway at Cox's Bazar Airport to create facilities of landing large aircrafts; • Create international standard terminal facilities at Cox's Bazar Airport; • Conducting feasibility study for construction of Bangabandhu Sheikh Mujib International Airport, and for the development of Saidpur and Barisal Airport. Conduct feasibility study and prepare master plan for development of Sylhet Osmani International Airport; • Construction of Khan Jahan Ali Airport; • Supply and installation of equipment for ensuring security systems of the international airports in Bangladesh. 	
2. Establishment of efficient and quality cargo transport system	<ul style="list-style-type: none"> • Increase parking facilities for cargo aircraft at Shah Amanat International Airport, Chittagong; • Increase the parking facilities of the cargo aircraft at Hazrat Shahjalal International Airport and expand the hangar facilities for all aircrafts. 	Civil Aviation Authority
3. Expansion of tourism	<ul style="list-style-type: none"> • Identify and develop potential tourist spots of natural beauty; • Modernization and development of existing tourist spots; • Road and infrastructure development of the tourist spots over the country and establishment of signage; • Creation of skilled human resources in tourism sector. 	Bangladesh Parjatan Corporation
	<ul style="list-style-type: none"> • Promotional activities to attract domestic and foreign tourists; • Undertaking integrated research and development activities; • Develop physical infrastructure 	Bangladesh Tourism Board

3.0 Poverty and Gender Reporting

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

3.1.1 Capacity enhancement for civil aviation and passenger and cargo transportation

Impact on Poverty Reduction: Employment opportunities for poor are created in various projects related to development and up-gradation of different airports in Bangladesh which has a direct influence on poverty

reduction. By enhancing the capacity of the airports, uplifting security arrangement and improving the quality of services, the passengers and cargo transportations in the airports will be increased because of operating a good number of local and international flights by different airlines. As a result, employment opportunity will be created in this sector which will help in overall poverty reduction.

Impact on Women's Advancement: Various development projects are going on at different airports in Bangladesh including Hazrat Shajalal International Airport to establish a safe and un-interrupted civil aviation arrangement, ensuring security measures and providing quality services to the passengers which will increase the employment opportunities for women on these projects. Increasing infrastructure will further create employment opportunities of women both in the public and private sector air transportation. Thus, all the development projects of civil aviation will play indirect role in women development through increase in women's income generating activities and improving women friendly facilities in the airports.

3.1.2 Establishment of efficient and quality cargo transport system

Impact on Poverty Reduction: When efficient and quality cargo system is developed, import and export sector growth will be accelerated. It will play a significant role in increasing investment and employment in labour-intensive industries, like garments and light engineering industry, which will play a vital role on poverty reduction.

Impact on Women's Advancement: If efficient and quality air cargo transport system created, the employment of women will also be increased and thus it will help to making their economic progress and empowerment.

3.1.3 Expansion of Tourism

Impact on Poverty Reduction: Local poor people are involved directly with the projects taken for development of tourism industry in Bangladesh. It will create employment opportunities for the poor which will be played a significant role in poverty reduction. Expansion of tourism will also continuously increase income of the poor people adjacent to the tourist sites due to their participation in different service to the tourists.

Impact on Women's Advancement: By increasing the number of tourists & tourist centres in the country employment opportunities for women will also be increased proportionately. Women can participate directly with the industry by selling various hand-made products to the tourist spots. It is mentioned that at different units of Bangladesh Parjatan Corporation and its duty free shops, there is an arrangement for selling handmade products made by women/tribal women which will helpful for women's financial solvency and empowerment. In addition, women are employed to works in front desk, housekeeping, kitchen and other management posts in hotels/motels of Bangladesh Parjatan Corporation. At the same time, due to expansion of the industry women workers are also increasing day by day in private sector hotels/motels. Initiatives have also been taken to ensure participation of women in social eco-tourism. 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 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	120,63,50	377,20,60	100,38,00
Women's Advancement	14,08,63	43,22,59	57,86,61

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>Various infrastructural projects will be implemented at different airports to create and expand the civil aviation infrastructure to improve air</p>	<ul style="list-style-type: none"> Capacity enhancement for civil aviation and passenger & cargo transportation Establishment of efficient and

Priority Spending Areas/Schemes	Related Strategic Objectives
transportation, ensure security system of Hazrat Shah Jalal International Airport and provide quality services to the increasing number of passengers. For this reason, construction and modernisation of civil aviation infrastructure has been considered as top priority area.	quality cargo 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 area.</p>	<ul style="list-style-type: none"> Expansion of tourism
<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"> Expansion of 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"> Expansion of 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"> Expansion of tourism Capacity enhancement for civil aviation and passenger & cargo transportation Establishment of efficient and quality cargo transport system

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Secretariat, Ministry of Civil Aviation and Tourism	1507,91,00	1070,58,50	3426,34,00	3768,97,00	4145,88,00
Grand Total :	1507,91,00	1070,58,50	3426,34,00	3768,97,00	4145,88,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	6,47,00	6,77,82	7,82,50	8,20,50	10,31,00
3211	Administrative expenses	52,50	51,00	1,61,80	1,73,00	1,81,00
3221	Fees, charges and commissions	6,00	23,68	20	0	0
3231	Training	13,00	12,00	12,00	15,00	16,00
3243	Petrol, oil and lubricants	24,00	23,00	26,00	28,00	30,00
3244	Travel and Transfer	53,50	41,50	55,00	63,00	68,00
3255	Printing and stationery	32,00	31,95	30,00	32,00	34,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2018-19		2019-20	2020-21	2021-22
3256	General supplies and materials	9,50	13,00	14,00	16,00	17,00
3257	Professional services, honorariums and special expenses	56,22,00	28,00	27,00	23,00	24,00
3258	Repairs and maintenance	1,13,00	1,12,00	1,21,00	1,44,00	1,62,00
3631	Current grants	36,75,00	39,15,00	27,53,88	27,89,22	28,36,70
3632	Capital grants	0	0	5,96,12	9,10,78	11,63,30
3821	Current transfers not elsewhere classified	159,98,00	0	11,00	16,00	21,00
3823	Current transfers for projects	0	223,13,00	361,20,00	477,95,00	673,95,00
3911	Reserve	15,08,50	0	42,50,00	33,09,00	32,40,00
	Total : - Recurrent Expenditure	277,54,00	272,41,95	449,60,50	561,34,50	762,19,00
	Capital Expenditure					
4111	Buildings and structures	1219,72,58	35,50,15	4,96,00	0	0
4112	Machinery and equipment	10,12,42	5,08,85	51,00	1,15,00	1,22,00
4113	Other fixed assets	15,00	15,00	5,15,00	5,15,00	5,15,00
4141	Land	0	0	30,00	0	0
4211	Capital expenditure for project	0	757,37,00	2965,53,00	3201,02,00	3376,92,00
	Total : - Capital Expenditure	1230,00,00	798,11,00	2976,45,00	3207,32,00	3383,29,00
	Assets					
7215	Loans	37,00	5,55	28,50	30,50	40,00
	Total : - Assets	37,00	5,55	28,50	30,50	40,00
	Grand Total :	1507,91,00	1070,58,50	3426,34,00	3768,97,00	4145,88,00

5.0 Key Performance Indicators (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Growth in transportation of passengers									
a. Domestic	1	%	7.00	7.00	7.20	7.20	7.20	7.25	7.30
b. International			7.02	7.02	7.10	7.10	7.10	7.15	7.20
2. Growth in transportation of goods									
a. Domestic	1,2	%	7.03	6.00	7.10	7.03	7.10	7.15	7.20
b. International			9.25	5.00	9.50	9.26	9.26	9.26	9.26
3. Enhancing the capacity of airports									
a. Aircrafts handling capacity (daily)	1	Number	755	755	770	760	760	760	765
b. Passenger handling capacity (annual)	1	Person (lakh)	106	106	110	106	106.20	106.20	106.25
c. Cargo handling capacity (annual)	1,2	Lakh MT	35.00	35.00	38.00	35.00	35.20	35.25	35.30
4. Income earnings from inbound tourism	3	%	-	-	38	38	38	40	42
5. Ensure efficient and secure aviation transportation									
a. Timely take off	1	%	-	-	85	85	85	85	85
b. Reducing the baggage claim time		Minute	-	-	26	25	25	23	22

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

6.1 Secretariat

6.1.1 Recent Achievement: In order to expand tourism industry, different Acts and Rules are enacted during last three years including Civil Aviation Act, 2017, Civil Aviation Authority Act, 2017, Bangladesh Reserved

Tourist Area and Special Tourist Zone Rules, Identification and Certification of Standardized Hotels Rules, and Bangladesh Hotels and Restaurant Rules, 2016. Bangladesh had been elected as Vice-Chairman of UNWTO CSA, Vice-Chairman of OIC Tourism Ministers Conference and also Chairperson of ICTM for 2018-19.

6.1.2 Activities, Output Indicators and Targets:

Not Applicable

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	1	2
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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1530101 - Secretariat, Ministry of Civil Aviation and Tourism		6,34,89	10,16,00	10,43,50	12,05,50	13,65,50	16,26,00
Total : General Activity		6,34,89	10,16,00	10,43,50	12,05,50	13,65,50	16,26,00
Special Activity							
120000801 - Loans to Government Employees	1	0	0	0	28,50	30,50	40,00
127019201 - World Tourism Organisation	1	0	0	0	90,00	95,00	95,00
Total : Special Activity		0	0	0	1,18,50	1,25,50	1,35,00
Support Activity							
136019200 - World Tourism Organisation	-	45,81	75,00	65,00	0	0	0
Total : Support Activity		45,81	75,00	65,00	0	0	0
Total : Operating Activities		6,80,70	10,91,00	11,08,50	13,24,00	14,91,00	17,61,00
Development Activities							
Non-Annual Development Program							
213029601 - Construction of Tourist Centre at Adarshanagar of Mohanganj in Netrakona	1	0	0	0	5,37,00	0	0
Total : Non-Annual Development Program		0	0	0	5,37,00	0	0
Annual Development Program							
221000153 - **Reserve for unapproved project Ministry of Civil Aviation and Tourism	-	0	15,00,00	0	42,50,00	33,09,00	32,40,00
Total : Annual Development Program		0	15,00,00	0	42,50,00	33,09,00	32,40,00
Total : Development Activities		0	15,00,00	0	47,87,00	33,09,00	32,40,00
Total :		6,80,70	25,91,00	11,08,50	61,11,00	48,00,00	50,01,00

6.2 Civil Aviation Authority

6.2.1 Recent Achievements: In order to achieve vision 2021 of present government, the category of Hazrat Shah Jalal International Airport had been improved by strengthening of the runway and taxiway of it. With a view to enhancing the safety and security measures of airports of Bangladesh, primary and secondary radar, explosive detection system (EDS), dual view holder, baggage X-ray scanning machine, explosive trace detectors (ETD), liquid explosive detection system(LEDS), under vehicle scanning system, flap barrier, barrier with RFID card reader, anti-explosive container, access control system etc. had been installed. Cargo flights operations to Dhaka-London route as well as in all countries of Euro-zone had been reintroduced. Beside these, DVOR and DME were supplied and installed at Jashore and Syedpur Airport.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	1	2
1. Increase the passenger handling capacity of Hazrat Shahjalal International Airport through its expansion	Implementation progress	1	%	2	0	13	2	10	50	100
2. Increase strength of the runway of Sylhet Osmani International Airport	Implementation progress	1	%	2	0	50	10	70	90	100
3. Increase the cargo and passenger handling capacity of Sylhet Osmani International Airport	Implementation progress	1	%	3	0	47	25	35	80	100
4. Increase capacity of runway at Chittagong Shah Amanat International Airport	Implementation progress	1	%	5	3	47	25	60	85	100
5. Expansion and increase strength of the runway at Cox's Bazar Airport to create facilities to landing large aircrafts	Implementation progress	1	%	-	-	-	-	10	50	100
6. Create international standard terminal facilities at Cox's Bazar Airport	Implementation progress	1	%	14.94	14.94	30	25	35	45	100
7. Conducting feasibility study for the construction of Bangabandhu Sheikh Mujib International Airport and feasibility study for the development of Saidpur and Barisal Airport and conduct feasibility study and master plan for development of Sylhet Osmani International Airport	Implementation progress	1	%	58	50	80	70	100	-	-
8. Construction of Khan Jahan Ali Airport	Implementation progress	1	%	-	-	5	5	10	15	35
9. Supply and installation of equipment for ensuring security systems of the international airports in Bangladesh	Implementation progress	1	%	-	-	-	5	100	-	-
10. Increasing parking facilities for cargo aircraft at Shah Amanat International Airport, Chittagong	Implementation progress	2	%	40	66	78	100	-	-	-
11. Increase the parking facilities of the cargo aircraft at Hazrat Shahjalal International Airport and expand the hangar facilities for all aircrafts	Implementation progress	2	%	5	5	100	35	100	-	-

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Annual Development Program							
224093800 - Strengthening of Existing Runway & Taxiway at Osmani International Airport, Sylhet. (01/01/2017 - 31/12/2018)	2	0	75,00,00	20,00,00	120,00,00	285,10,00	0
224094100 - *Construction of Khan Jahan Ali Airport (01/07/2015 - 30/06/2018)	8	0	1,00,00	135,00,00	12,73,00	0	0
224094300 - *#Development of Cox's Bazar Airport (Phase-1) (01/07/2009 - 30/06/2018) approved	5-6	255,42,25	150,00,00	594,25,00	220,00,00	136,57,00	0
224126700 - Hazrat Shahjalal International Airport Expansion Project (July, 2016 - June, 2022)	1,11	0	1145,00,00	210,00,00	2750,00,00	2407,30,00	3000,00,00
224143700 - Strengthening of Existing Runway & Taxiway at Shah Amanat International Airport, Chattogram (01/01/2018-30/06/2020) Approved	4,10	0	30,00,00	2,00	75,00,00	300,00,00	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224266500 - Sylhet Osmani International Airport Expansion Project (Phase-I)	2,3	0	0	2,00	30,00,00	250,00,00	600,87,00
224266600 - Expansion of Runway at Cox's Bazar Airport	5	0	0	2,00	40,00,00	200,00,00	300,00,00
Total : Annual Development Program		255,42,25	1401,00,00	959,31,00	3247,73,00	3578,97,00	3900,87,00
Total : Development Activities		255,42,25	1401,00,00	959,31,00	3247,73,00	3578,97,00	3900,87,00
Total :		255,42,25	1401,00,00	959,31,00	3247,73,00	3578,97,00	3900,87,00

6.3 Bangladesh Parjatan Corporation

6.3.1 Recent Achievements: In order to develop tourism sector and provide better services to the tourists, the head office of Bangladesh Tourism Corporation had been brought under automation and online room booking system had been started in 46 commercial units. In the last three years, around 7.5 lakh tourists took tourism services from Hotel/Motels of Bangladesh Parjatan Corporation. New motels had been built at Motel Shaikat compound of Chittagong, Rangamati and Jaflong, Sylhet. To create skilled manpower in tourism industry, about 4800 trainees had been trained in the last 3 years from NHTTI.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10	11
1. Identify and develop potential tourist spots of natural beauty	New tourist spot identified	3	Number	05	16	08	10	12	15	20
	Accommodation facilities created	3	Number (Bed)	16	0	60	75	100	200	500
	Restaurant facilities created	3	Number (seat)	0	0	80	50	250	400	500
	Conference facilities created	3	Number (seat)	0	0	200	200	200	300	1000
2. Modernization and development of existing tourist spots	Modernization of tourism infrastructure	3	Number	0	0	05	10	15	15	15
3. Road and infrastructure development of the tourist spots over the country	Roads developed	3	Kilometre	0	0	2	2	5	10	10
4. Creation of skilled human resources in tourism sector	Training on different sectors of the tourism sector	3	Number	1500	1500	1500	1500	1800	2000	2200

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Annual Development Program							
222006300 - Creation of Tourism Facilities in Sundarbans Area	1	0	0	2,27,00	0	0	0
224093900 - Development of Some Places of Tourist Attraction in Country during observance of Tourism Year (01/01/2017 - 31/12/2018)	2	0	11,00,00	11,00,00	20,00,00	20,00,00	0
224094000 - Creation of Tourism Facilities at Parki & Patenga Chattogram (01/07/2015 - 31/12/2017)	1-2	2,97,75	7,00,00	3,50,00	10,00,00	10,00,00	30,00,00
224134700 - #Construction of Parjatan Bhaban at Shere-e-Bangla Nagar, Agargaon (01/07/2017-30/06/2019) Approved	1	0	20,00,00	30,00,00	5,00,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
224135100 - Capacity Building & Extension of NHTTI and Reconstruction of Parjatan Motel Sonamasjid	2-3	0	7,00,00	7,00,00	20,00,00	5,00,00	40,00,00
224267000 - Construction of Tourist Centre adjacent Shaikh Hasina Bridge at Mohananda, Chapainabaganj	1	0	0	22,00	10,00,00	15,00,00	25,00,00
224267100 - Construction of a Tourist Centre at Panchagarh	1	0	0	11,00	4,00,00	10,00,00	20,00,00
224272400 - Capacity Building of Existing Infrastructure of Bangladesh Parjatan Corporation	1	0	0	4,00,00	1,00,00	0	0
224272500 - Construction of Tourist Center at Hatia and Nijhum Dwip	1	0	0	3,59,00	8,00,00	20,00,00	29,00,00
224284900 - Creation of Tourism Facilities at Durgasagar, Barisal	2	0	0	0	1,00,00	20,00,00	6,00,00
Total : Annual Development Program		2,97,75	45,00,00	61,69,00	79,00,00	100,00,00	150,00,00
Total : Development Activities		2,97,75	45,00,00	61,69,00	79,00,00	100,00,00	150,00,00
Total :		2,97,75	45,00,00	61,69,00	79,00,00	100,00,00	150,00,00

6.4 Bangladesh Tourism Board

6.4.1 Recent Achievements: Bangladesh Tourism Board invited RFP to formulate a master plan on tourism development in Bangladesh. Tourist facilities had been created through development of different tourist spots over 33 districts. Various types (44 natures) of brochures and pictorials had been published and distributed during last 3 years as promotional activities. In 2017-18, TV documentary had been pronounced. Besides this, Pacific Asia Travel Association (PATA) had given status to Bangladesh as New Frontiers Destination for the abroad promotional activities of Bangladesh Tourism Board. BTB has also been arranged 2 carnivals and participated in 5 local and 40 international tourism fares during last 3 years.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Promotional activities to attract domestic and foreign tourists	Advertisement on television	3	number	-	12	14	14	16	18	20
	Develop and print promotional materials	3	number	65	65	75	75	85	95	100
	Documentary/ TVC made	3	number		5	8	8	10	12	14
	Advertisement through social media	3	number		5	2	2	3	3	5
	Participation in International Fairs	3	number		13	15	15	15	15	15
	Introductory journey	3	number	-	5	5	5	5	5	5
	Attending on International Meeting Seminar	3	number	-	1	5	5	5	5	5
2. Undertaking activities on integrated research and development	Developed Community Tourism	3	number	-	4	2	2	3	4	4
	Comprehensive Product Inventory & Assesment	3	number	-	-	2	2	3	4	4

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
	Study									
	Marketing Research & Survey	3	number	-	-	2	2	3	3	3
3. Develop physical infrastructure	Bill board in the Tourist sites	3	number	-	-	30	30	30	30	30
	Construction of physical facilities	3	number	4	16	5	5	5	5	30

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
Operating Activities							
Support Activity							
131017300 - Bangladesh Tourism Board	1-2	35,00,00	36,00,00	38,50,00	38,50,00	42,00,00	45,00,00
Total : Support Activity		35,00,00	36,00,00	38,50,00	38,50,00	42,00,00	45,00,00
Total : Operating Activities		35,00,00	36,00,00	38,50,00	38,50,00	42,00,00	45,00,00
Total :		35,00,00	36,00,00	38,50,00	38,50,00	42,00,00	45,00,00