

## Grant No. 49

## 53-Ministry of Civil Aviation and Tourism

## Medium Terms Expenditure

(Taka in Thousand)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	43,24,00	54,00,00	62,00,00
Development	643,62,00	687,81,00	739,15,00
<b>Total</b>	<b>686,86,00</b>	<b>741,81,00</b>	<b>801,15,00</b>
Revenue	46,17,00	56,88,82	65,13,50
Capital	640,69,00	684,92,18	736,01,50
<b>Total</b>	<b>686,86,00</b>	<b>741,81,00</b>	<b>801,15,00</b>

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

Introduce facilities for secured, efficient and reliable transportation of passengers and commodities through development of infrastructure of international standard civil aviation and attract domestic and foreign tourists through diversification of tourist attractions and 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 Modernisation of airports and management 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 Limited 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 development of efficient manpower; and
- 1.2.8 Establishment, operation and control of allied service 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. Safe and secure aviation system	<ul style="list-style-type: none"> <li>• Rendering International consultancy &amp; services and supply &amp; installation of essential equipment to improve safety and security system of the Airports of Bangladesh take</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Aviation Authority</li> </ul>

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	taking ; <ul style="list-style-type: none"> <li>• Expansion of Hazrat Shahjalal Int'l Airport;</li> <li>• Strengthening of Runway, construction of new Terminal Building, connecting Taxiway and extension of Parking Area at Osmani International Airport, Sylhet;</li> <li>• Strengthening of Runway, extension of Runway and construction of parallel taxiway at Shah Amanat International Airport, Chittagong</li> <li>• Installation of Multimode Surveillance System at HSIA, Dhaka</li> <li>• Extention and strengthening of Runway and construction of interim Terminal Building with International Standard at Cox's Bazar Airport</li> <li>• Detailed feasibility study for construction of Bangabandhu Sheikh Mujib International Airport and preparation of Master Plan and completion of feasibility study for development of Saidpur &amp; Barisal Airports &amp; construcion of Khan Jahan Ali Airport</li> <li>• Construction of Khan Jahan Ali Airport</li> </ul>	
2. Efficient and standardized air cargo transport system	<ul style="list-style-type: none"> <li>• Increasing parking facilities for Cargo Aircraft at Shah Amanat International Airport, Chittagong;</li> <li>• Improvement of Cargo Handling System at HSIA, Dhaka</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Aviation Authority</li> </ul>
3. Expansion of tourism	<ul style="list-style-type: none"> <li>• Identification of natural beautiful potential tourist spots and creating facilities</li> <li>• Providing tourism related training</li> <li>• Modernisation of infrastructure of the existing tourist spots</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Parjatan Corporation</li> </ul>
	<ul style="list-style-type: none"> <li>• Promotional activities to attract domestic and foreign tourists</li> <li>• Creating different facilities in the tourist spots</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Tourism Board</li> </ul>

### 3.0 Poverty and Gender Reporting

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

##### 3.1.1 Safe and secure aviation system

**Impact on Poverty Reduction:** Opportunities for employment generation and foreign exchange earnings will be created through undertaking programmes to increase the existing number of airports and Biman's flights on domestic and international routes.

**Impact on Women's Advancement:** Huge employment opportunities will be created through increasing the existing number of airports, expanding Biman's flights on domestic and international routes, reopening abandoned airports and establishing more international airports and modernizing the existing international airports. This will create employment opportunities for women as well.

### 3.1.2 Efficient and standardized air cargo transport system

**Impact on Poverty Reduction:** Investment and employment opportunities will be expanded in the industrial sector especially in garments industries if efficient and standard cargo transport system is introduced. This will have a positive impact on the reduction of poverty.

**Impact on Women's Advancement:** Investment and employment opportunities will be increased in the industrial sector, especially in garments industries, if efficient and standardised cargo transport system is introduced. This will create much more employment opportunities for female workers.

### 3.1.3 Expansion of Tourism

**Impact on Poverty Reduction:** Many self-employment opportunities will be created through developing tourist spots scattered all over the country into attractive tourist areas and through encouraging local government organisations and private entrepreneurs to invest in tourism sector. More new tourist facilities will be created if private entrepreneurs are encouraged through PPP (Public-Private Partnership) arrangements to invest in the tourism sector. Skilled manpower would be created through training, which will contribute to poverty reduction.

**Impact on Women's Advancement:** Employment opportunities for women will be opened up if overall employment opportunities are created from an expansion of tourism industry. Women's employment opportunities will be created through appointments of female workers, including trained female tourist guides, in various tourist spots. This will have a positive impact on empowerment of women. Women's opportunities for getting employed in income-generating activities will be created through training. This will increase their purchasing capacity and enhance their participation in decision making process in their families and in community also.

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

(Taka in Thousand)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	493,66,29	533,06,74	575,90,43
Gender	162,78,78	174,59,52	188,94,17

### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. <b>Development and modernization of civil aviation related infrastructure:</b></p> <p>It is very essential to create and expand the civil aviation infrastructure in order to improve air transportation, ensure air safety and provide improved services to the increasing number of passengers. Infrastructures must be modernised in line with international standards in order to have continuous take-off and landing of foreign aircraft. For this reason, construction and modernisation of civil aviation infrastructure has been considered as a priority area.</p>	<ul style="list-style-type: none"> <li>Establish safe and secure aviation system</li> <li>Establish efficient and standardized air cargo transport system</li> </ul>
<p>2. <b>Modernisation of existing tourism infrastructure and development related infrastructures</b></p> <p>International as well as domestic tourism will be boost up with the identification of more new tourist spots, reconstruction/ repair/ renovation and modernisation of existing tourist establishments and construction of tourist infrastructure at different tourist attractive places of the country. As a result, significant employment opportunities will be created in this sector. Modernisation of the existing tourist infrastructure and construction of new ones have been given a priority in order to make the tourism as one of the major foreign exchange earners. This is, therefore, accorded as second priority.</p>	<ul style="list-style-type: none"> <li>Expansion of tourism</li> </ul>

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>3. Wider publicity for tourism-promotion events:</b></p> <p>It is important to attract foreign tourists to establish tourism as one of the key sectors for employment generation, attracting foreign investment and increasing foreign exchange earnings. Tourism is a very fast expanding industry throughout the world. The number of tourists visiting Bangladesh is very insignificant compared to other SAARC countries. For this reason, the decision of giving wide publicity of Bangladesh tourism related activities and events in foreign print and electronic media has been considered as a priority area.</p>	<ul style="list-style-type: none"> <li>• Expansion of tourism</li> </ul>
<p><b>4. Development of physical infrastructure for tourism under PPP:</b></p> <p>Infrastructure development projects of the civil aviation and tourism sector are very expensive and it would not be possible for the government to fund all the infrastructure development in this sector. For this reason, priority has been given to attract private collaboration in the development of physical infrastructure in tourism and civil aviation sectors under Public-Private Partnership (PPP) arrangements. As a result, this sector will attract quick investment. Management efficiency in this sector will be enhanced as a result of private sector participation, which will attract additional foreign investments.</p>	<ul style="list-style-type: none"> <li>• Safe and secure aviation system</li> <li>• Efficient and standardized air cargo transport system</li> <li>• Expansion of tourism</li> </ul>
<p><b>5. Conducting training for human resource development:</b></p> <p>It would not be possible to attract foreign tourists and foreign investments in tourism sector unless there is sufficient skilled manpower to deliver services up to the international standard. For this reason, priority has been given to conduct modern and need-based training courses and to maintain international standards at existing tourism training institutes.</p>	<ul style="list-style-type: none"> <li>• Expansion of tourism</li> </ul>

#### 4.2 Medium Term Expenditure Estimates and Projection (2017-18 to 2019-20)

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

(Taka in thousand)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Bangladesh Civil Aviation Authority	284,01,00	446,62,00	456,29,00	487,61,82	524,01,53
Bangladesh Parjatan Corporation	2,00	26,50,00	20,00,00	21,37,32	22,96,85
Bangladesh Tourism Board	35,00,00	35,00,00	34,00,00	43,00,00	50,00,00
Secretariat	228,90,00	7,58,20	175,82,00	188,96,86	203,29,61
International Organisations - Transfers	70,00	70,00	75,00	85,00	87,00
<b>Grand Total :</b>	<b>548,63,00</b>	<b>516,40,20</b>	<b>686,86,00</b>	<b>741,81,00</b>	<b>801,14,99</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in thousand)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	2,35,00	2,50,00	2,72,90	3,25,00	3,55,00
4600	Pay of Establishment	87,50	64,00	84,00	98,14	1,07,30
4700	Allowances	2,02,00	1,88,70	2,11,50	2,50,00	2,85,00
4800	Supplies and Services	9,68,30	14,52,80	5,58,60	6,13,69	6,61,21
4900	Repairs and Maintenance	15,00	12,50	15,00	17,00	18,00
5900	Grants in Aid	35,00,00	35,00,00	34,00,00	43,00,00	50,00,00

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
6100	Contributions to International Organisation	70,00	70,00	75,00	85,00	87,00
6300	Pensions and Gratuities	16,33,20	0	0	0	0
	<b>Total :- Revenue Expenditure</b>	<b>67,11,00</b>	<b>55,38,00</b>	<b>46,17,00</b>	<b>56,88,83</b>	<b>65,13,51</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	146,68,00	189,44,00	80,65,00	86,27,40	92,70,01
6900	Acquisition/Purchase of Land & Landed Properties	20,00,00	45,00,00	66,80,00	71,38,64	76,71,49
7000	Construction and Works	314,14,00	201,36,00	492,54,00	526,35,71	565,64,58
7400	Advances to Government Employees	20,00	5,20	20,00	37,00	38,00
7900	Development Import Duty and VAT	0	24,67,00	0	0	0
7980	Capital Block Allocation & Misc. Capital Expen.	50,00	50,00	50,00	53,43	57,42
	<b>Total :- Capital Expenditure</b>	<b>481,52,00</b>	<b>461,02,20</b>	<b>640,69,00</b>	<b>684,92,18</b>	<b>736,01,50</b>
	<b>Grand Total :</b>	<b>548,63,00</b>	<b>516,40,20</b>	<b>686,86,00</b>	<b>741,81,01</b>	<b>801,15,01</b>

## 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Growth in transportation of passengers									
a. Domestic	1	%	6.00	6.00	6.50	6.50	7.00	7.20	8.00
b. International			6.50	5.00	6.50	6.50	7.02	7.50	8.05
2. Growth in transportation of goods									
a. Domestic	2	%	5.00	5.00	5.00	6.00	7.03	7.99	10.02
b. International			5.00	5.00	5.00	5.00	9.25	8.41	8.11
3. Enhancing the capacity of airports									
b. Aircrafts handling capacity (daily)	1	Number	725	725	740	740	755	770	755
b. Passenger handling capacity (annual)	1	Person (lakh)	1.40	1.30	1.40	1.40	1.50	1.60	1.70
c. Cargo handling capacity (annual)	2	MT (lakh)	4.50	4.50	5.50	5.50	6.00	6.50	6.50
4. Income earnings from inbound tourism	3	%	30	30	30	30	35	38	38
6. Ensure efficient and secure aviation transportation									
a. Installation of new equipment	1,2	No	3	3	4	4	4	4	4
b. Timely take off		%	75	75	80	80	82	85	85
c. Reducing the baggage claim time		Minute	30	27	28	28	28	26	25

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

### 6.1 Secretariat

**6.1.1 Recent Achievement:** A television documentary film titled 'Beautiful Bangladesh - Land of Stories', made for the expansion and development of tourism, achieved international award. A contract of thirty years tenure has been signed with Intercontinental Hotels Group Asia Pacific and another of ten years tenure with Pan Pacific Hotels has been signed for providing world class services in hotel management.

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

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

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
5301-0001 - Secretariat	-	26,90,79	24,30,00	7,58,20	8,49,00	10,15,00	11,13,00
5306-4391 - World Tourism Organisation	-	46,09	70,00	70,00	75,00	85,00	87,00
<b>Total : Operational Units</b>		<b>27,36,88</b>	<b>25,00,00</b>	<b>8,28,20</b>	<b>9,24,00</b>	<b>11,00,00</b>	<b>12,00,00</b>
<b>Total : Non Development</b>		<b>27,36,88</b>	<b>25,00,00</b>	<b>8,28,20</b>	<b>9,24,00</b>	<b>11,00,00</b>	<b>12,00,00</b>
<b>Approved Projects</b>							
5301-5020 - Block allocation for unapproved projects.	1-4	0	204,60,00	0	167,33,00	178,81,86	192,16,61
<b>Total : Approved Projects</b>		<b>0</b>	<b>204,60,00</b>	<b>0</b>	<b>167,33,00</b>	<b>178,81,86</b>	<b>192,16,61</b>
<b>Total : Development</b>		<b>0</b>	<b>204,60,00</b>	<b>0</b>	<b>167,33,00</b>	<b>178,81,86</b>	<b>192,16,61</b>
<b>Total :</b>		<b>27,36,88</b>	<b>229,60,00</b>	<b>8,28,20</b>	<b>176,57,00</b>	<b>189,81,86</b>	<b>204,16,61</b>

## 6.2 Civil Aviation Authority

**6.2.1 Recent Achievements:** The existing 1,35,735 sqm. Taxiway at Hazrat Shahjalal International Airport (HSIA), Dhaka has been upgraded from Taxiway Category D-Type to Category E-Type through re-construction. As a result safe and secured aircraft movement facilities have been increased at this airport. Semi-Automation in Cargo handling has been introduced to increase capacity building in Import and Export Cargo areas and also to expedite the Cargo Ground Handling activities at this airport. Cargo shed of 1471.40 sqm has been constructed at Shah Amanat Int'l Airport (SAIA), Chittagong to increase cargo facilities. Flight Information Display System (FIDS) at SAIA has been upgraded to provide flight related information to Airport Passengers and VHF Detection Finder has also been procured for quick and immediate communication between Air Traffic Controller and Pilots. Therefore, standard of quality services have been increased at airports

### 6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Relative Strategic objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Target		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Rendering International consultancy & services and supply & installation of essential equipment to improve safety and security system of the Airports of Bangladesh.	Implementation progress	1,2	%	5	4.98	75	75	100	-	-
2. Expansion of Hazrat Shahjalal Int'l Airport.	Implementation progress	1,2	%	-	-	10	-	10	30	60
3. Strengthening of Runway, construction of new Terminal Building, connecting Taxiway and extension of Parking Area at Osmani International Airport, Sylhet.	Implementation progress	1	%	-	-	-	-	20	60	70
4. Strengthening of Runway, extension of Runway and construction of parallel taxiway at Shah Amanat International Airport, Chittagong.	Implementation progress	1	%	-	-	80	80	5	10	30
5. Installation of Multimode Surveillance System at HSIA, Dhaka.	Implementation progress	1	%	-	-	45	45	20	70	100
6. Extension and strengthening of Runway and construction of interim Terminal Building with International Standard at Cox's Bazar Airport.	Implementation progress	1,2	%	15	13.92	80	40	60	90	100

Activities	Output Indicator	Relative Strategic objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Target		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
7. Detailed feasibility study for construction of Bangabandhu Sheikh Mujib International Airport and preparation of Master Plan and complete of feasibility study for development of Saidpur & Barisal Airports & construction of Khan Jahan Ali Airport.	Implementation progress	1	%	-	-	73.48	45	70	100	-
8. Construction of Khan Jahan Ali Airport.	Implementation progress.	1	%	-	-	-	-	5	10	20
9. Increasing parking facilities for Cargo Aircraft at Shah Amanat International Airport, Chittagong.	Implementation progress.	2	%	-	-	80	40	90	100	-
10. Improvement of Cargo Handling System at HSI, Dhaka.	Implementation progress	2	%	-	-	-	-	50	100	-

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

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
5305-5001 - Construction of Khan Jahan Ali Airport	6	43,00,00	20,00,00	20,00,00	66,80,00	71,38,64	76,71,49
5305-5003 - Supply and Installation of emergency equipments to enhance the security of System international Airports of Bangladesh	5	0	38,00	38,50,00	41,67,00	44,53,10	47,85,49
5305-5004 - Strengthening of Existing Runway & Taxiway at Osmani International Airport, Sylhet.	3	0	0	0	50,00,00	53,43,29	57,42,13
5305-5037 - Airport Safety and Security System Improvement in Bangladesh (01/07/2014-30/06/2017) approved	2	33,25,69	148,63,00	153,12,00	0	0	0
5305-7100 - Development of Cox's Bazar Airport (Phase-1) (01/07/2009 - 30/12/2015) approved	2	152,82,00	115,00,00	235,00,00	297,82,00	318,26,79	342,02,43
<b>Total : Approved Projects</b>		<b>229,07,69</b>	<b>284,01,00</b>	<b>446,62,00</b>	<b>456,29,00</b>	<b>487,61,82</b>	<b>524,01,54</b>
<b>Total : Development</b>		<b>229,07,69</b>	<b>284,01,00</b>	<b>446,62,00</b>	<b>456,29,00</b>	<b>487,61,82</b>	<b>524,01,54</b>
<b>Total :</b>		<b>229,07,69</b>	<b>284,01,00</b>	<b>446,62,00</b>	<b>456,29,00</b>	<b>487,61,82</b>	<b>524,01,54</b>

### 6.3 Bangladesh Parjatan Corporation

**6.3.1 Recent Achievements:** The head office of Bangladesh Parjatan Corporation has been brought under automation system and on-line booking system has been introduced in all the commercial units. Besides introduction of tourism facilities at Jaflong of Sylhet district and of Zaminder Bari of Sattajit Roy at Mosua in the district of kishoreganj, construction of tourism complex at Sona Mosque in Chapainabganj district, construction of a new Tourism Motel in Rangamati and a new motel has been completed at place of Motel Shaikat in Chittagong. For development of tourism industries, NHTTI has trained 4,500 person during last 3 years with a view to create skilled manpower for tourism and Hotel/Motels.

### 6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Identification of natural beautiful potential tourist spots and creating facilities	Accommodation facilities created	3	Number Bed	155	1155	0	0	08	150	300
	Restaurant facilities created		Seat	0	0	0	0	100	300	350
	Conference		0	0	0	0	0	350	400	

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
	facilities created									
	Identified new tourist spots	3	Number	01	01	12	12	03	02	05
	Recreation facility created	3	Number	0	0	0	0	0	3	5
2. Providing tourism related training	Trained personnel	3	Number	1500	1500	1500	1500	1800	2000	2200
3. Modernisation of infrastructure of the existing tourist spots	Developed infrastructure	3	Number	00	0	0	0	0	0	5

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

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
5305-5000 - Creation of Tourism Facilities at Parki & Patenga Chittagong		0	1,00	25,00,00	5,00,00	5,34,33	5,74,21
5305-5002 - Feasibility Study tourism Potential Area for Tourism Development Project		49,94	1,00	1,50,00	0	0	0
<b>Total : Approved Projects</b>		<b>49,94</b>	<b>2,00</b>	<b>26,50,00</b>	<b>5,00,00</b>	<b>5,34,33</b>	<b>5,74,21</b>
<b>Total : Development</b>		<b>49,94</b>	<b>2,00</b>	<b>26,50,00</b>	<b>5,00,00</b>	<b>5,34,33</b>	<b>5,74,21</b>
<b>Total :</b>		<b>49,94</b>	<b>2,00</b>	<b>26,50,00</b>	<b>5,00,00</b>	<b>5,34,33</b>	<b>5,74,21</b>

## 6.4 Bangladesh Tourism Board

**6.4.1 Recent Achievements:** Bangladesh was elected as Vice Chair of UNWTO Commission for South Asia (CSA) for the period of 2013-2015 in the 20<sup>th</sup> General Assembly of UNWTO held in Zimbabwe and Zambia in 2013. Bangladesh Tourism Board along with private stakeholders participated at 39 international Tourism Fair during 2013-14 to 2015-16 fiscal years; that tends to attract enormous number of foreign tourists in Bangladesh. As a result, the contribution of tourism sector in national GDP has been increased as a whole. Around ten lac tourists visited Bangladesh during last two 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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Promotional activities to attract domestic and foreign tourists	Publicity of products	3	number	8	8	10	10	12	12	15
	Publicity of documentary and events			10	3	5	5	6	8	10
	Gift preparation			20	10	15	15	15	15	20
	Participation in international tourism fair			15	12	15	15	15	20	25
	Arranged Road show			5	2	7	7	7	8	8
2. Creating different facilities in the tourist spots	Establishment of data transfer software	3	number	2	1	1	1	1	1	1
	Creating facilities in tourist spots			2	2	8	8	10	12	15



**6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes and Projects**

(Taka in Thousand)

Name of the Operational Unit/ Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
5305-2808 - Bangladesh Tourism Board	1-2	26,29,53	35,00,00	35,00,00	34,00,00	43,00,00	50,00,00
<b>Total : Operational Units</b>		<b>26,29,53</b>	<b>35,00,00</b>	<b>35,00,00</b>	<b>34,00,00</b>	<b>43,00,00</b>	<b>50,00,00</b>
<b>Total : Non Development</b>		<b>26,29,53</b>	<b>35,00,00</b>	<b>35,00,00</b>	<b>34,00,00</b>	<b>43,00,00</b>	<b>50,00,00</b>
<b>Approved Projects</b>							
5305-5005 - Development of Some Places of Tourist Attraction in Country during observance of Tourism Year	2	0	0	0	15,00,00	16,02,99	17,22,64
<b>Total : Approved Projects</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,00,00</b>	<b>16,02,99</b>	<b>17,22,64</b>
<b>Total : Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,00,00</b>	<b>16,02,99</b>	<b>17,22,64</b>
<b>Total :</b>		<b>26,29,53</b>	<b>35,00,00</b>	<b>35,00,00</b>	<b>49,00,00</b>	<b>59,02,99</b>	<b>67,22,64</b>