

Grant No. 31
134 - Ministry of Cultural Affairs
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	436,77,00	467,34,00	500,06,00
Development Expenditure	262,08,00	280,43,00	300,06,00
Total	698,85,00	747,77,00	800,12,00
Recurrent	450,32,69	468,33,94	482,76,65
Capital	248,38,31	279,29,06	317,21,35
Financial Asset	14,00	14,00	14,00
Liability	0	0	0
Total	698,85,00	747,77,00	800,12,00

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

Develop and enrich nation's intellect through preservation, research, development and promotion of indigenous culture, history and heritage, spirit of the war of liberation, expansion of free thought and contemporary arts and literature.

1.2 Major Functions

- 1.2.1 Formulation and implementation of policies, laws and rules relating to cultural affairs in accordance with the heritage of the country;
- 1.2.2 Collection, preservation, research, exhibition, publication and development of cultural heritage, anthropology, liberation war and contemporary art and culture;
- 1.2.3 Identification, excavation, renovation, preservation and display of the archaeological sites of the country;
- 1.2.4 Copyright protection of the creative works;
- 1.2.5 Establishment, expansion and development of public and private libraries to develop reading habits;
- 1.2.6 Research and publications on language, art, culture, literature and heritage;
- 1.2.7 Organize various events nationally, such as, Ekushey February and International Mother Language Day, confer Ekushey Padak, observance of birth anniversaries of Rabindranath and Nazrul, Bengali New Year;
- 1.2.8 Cultural agreements with different countries, exchange of cultural Schemes and expanding cooperation in the international arena.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Preservation, promotion and development of indigenous culture including the mother tongue	<ul style="list-style-type: none"> • Celebrate 21st February and the International Mother Language Day and confer Ekushey Padak (medals) • Celebrate Bengali New Year's Day (the 1st Day of Bangla New Year) nationally 	<ul style="list-style-type: none"> • Secretariat

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Exchange of cultural teams with different countries under the cultural exchange agreements 	
	<ul style="list-style-type: none"> Organize book fairs including Ekushey Book Fair and participate in book fairs abroad 	<ul style="list-style-type: none"> Bangla Academy National Book Center
	<ul style="list-style-type: none"> Confer Bangla Academy Award 	<ul style="list-style-type: none"> Bangla Academy
	<ul style="list-style-type: none"> Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level 	<ul style="list-style-type: none"> Secretariat Nazrul Institute Bangla Academy Bangladesh Shilpakala Academy
	<ul style="list-style-type: none"> Research on Nazrul literature Standardize Nazrul's songs, publication of musical notation in proper lyrics and tune and impart training on recitation 	<ul style="list-style-type: none"> Nazrul Institute
	<ul style="list-style-type: none"> Organize, exhibit schemes/events and competitions, conduct training and research, release publication on various cultural activities including music, dance, theatre, dramatics and fine arts 	<ul style="list-style-type: none"> Bangladesh Shilpakala Academy Cultural Institutes/Academies of small ethnic groups
	<ul style="list-style-type: none"> Conduct various cultural activities including music, theatre, dramatics and fine arts of different tribes, ethnic sects and communities/anthropological groups 	<ul style="list-style-type: none"> Cultural Institutes/ Academies of small ethnic groups
	<ul style="list-style-type: none"> Protect copyrights of creative works and organize seminars, symposiums and workshops on Copyright Act for creating awareness 	<ul style="list-style-type: none"> Copyright Office
	<ul style="list-style-type: none"> Preservation, training and development of folk arts and crafts and organize fairs 	<ul style="list-style-type: none"> Bangladesh Folk Arts and Crafts Foundation
2. Nurturing thousand years' heritage, history and values	<ul style="list-style-type: none"> Identify archaeological sites, excavate, expose, preserve and develop artifacts/sites to attract tourists Excavation of sites Arrange exhibition Visit (Museum) Visit (Archeological site) 	<ul style="list-style-type: none"> Department of Archaeology
	<ul style="list-style-type: none"> Collect, preserve, develop and exhibit movable archeological and liberation war related artifacts and contemporary paintings Collect, preserved and exhibit the memorial of father of the nation, liberation related artifacts, paintings, books and rare manuscripts 	<ul style="list-style-type: none"> Bangladesh National Museum Bangabandhu Memorial Museum

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Collect and preserve national history and ancient historical documents, print and supply according to demand 	<ul style="list-style-type: none"> Directorate of Archives & Libraries
3. Building a knowledge based society	<ul style="list-style-type: none"> Research and develop Bangla language and literature and translate creative work on literature and other books from home and abroad 	<ul style="list-style-type: none"> Bangla Academy
	<ul style="list-style-type: none"> Procure books, provide services to readers and organize book reading competitions at the division and district levels Provide on-line book (e-book) services through different libraries 	<ul style="list-style-type: none"> Department of Public Libraries
	Distribute books and financial assistance to private libraries	<ul style="list-style-type: none"> National Book Centre
	<ul style="list-style-type: none"> Provide research and reference service Collect and preserve research book and new publications and formulate bibliographies Collect publications Provide reading service 	<ul style="list-style-type: none"> Directorate of Archives & Libraries
	<ul style="list-style-type: none"> Collect books Publish books/folder 	<ul style="list-style-type: none"> Department of Archeology

3.0 Poverty and Gender Reporting

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

3.1.1 Preservation, promotion and development of indigenous culture including the mother tongue

Impact on Poverty Reduction: Construction, renovation and development of infrastructure to facilitate the pursuit of art and culture will create employment opportunities for the poor. Efforts will be made to reduce their poverty by providing financial support to the distressed cultural workers. The activities of the establishment, expansion and development of Shilpakala Academy and library at district and upazila level will be continued under the Bangladesh Shilpakala Academy and Department of Public Library respectively. The poor students and poor people will be benefitted by receiving free education materials from public and private libraries. Besides, for the purpose of conducting cultural activities in the secondary schools in district and upazila levels, the recruitment of various trainers will play an important role in reducing poverty.

Impact on Women's Advancement: Establishment and expansion of Shilpakala Academies and libraries at the district and upazila levels, and preservation, expansion and development of folk art and culture through Bangladesh Folk Arts and Crafts Foundation will widen the scope for a significant number of women to learn more on the art and culture. Moreover, opportunities for employment of poor women will be created due to women's participation in infrastructural development. This will result in empowerment, awareness, mental development and socio-social welfare of women-which will have a significant impact on women's overall development. In the last few years, significant numbers of poor women cultural workers were provided with allowances. If the poor women cultural workers receive grants-in-aid, they will be empowered in family and socio-economically. In the last three fiscal years, 13 women were given Ekushey Padak. A large number of stalls were allocated for women in Amar Ekushey Book Fair organized by Bangla

Academy. In the initiative of Bangladesh People's and Crafts Foundation, 90 women were trained in folk-arts and crafts. These activities will increase the confidence, power and dignity of women.

3.1.2 Nurturing thousand years' heritage, history and values

Impact on Poverty Reduction: In order to attract tourists, proper renovation, preservation and development of archaeological sites will create employment opportunities for the poor people. Increasing tourist arrivals will lead to the expansion of business and commerce of local poor people and new job opportunities will be created. As a result, the local community of archaeological sites will get increased income opportunities.

Impact on Women's Advancement: Involvement of women in infrastructural development activities consolidates their social status. Involvement in the cultural activities also plays a supportive role in the enhancement of employment and in the development of women's mental horizon. Folk and craft training will help them increase their skills and become self-reliant. Consequently, it will play a special role in reducing poverty and empowering women.

3.1.3 Building a knowledge-based society

Impact on Poverty Reduction: Construction and development of infrastructure of libraries by Directorate of Public Libraries will be continued at the district and upazila levels to provide reading services. These activities will create employment opportunities for the poor. In addition, students from the poor families and poor people will be benefited by receiving reading materials from the public libraries.

Impact on Women's Advancement: There will be participation of women groups in public-private libraries. Besides, through the opportunity of reading in the library, women's skills, mental development and socio-economic conditions will be improved.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	224,43,76	236,29,28	170,75,90
Gender	170,43,42	147,83,48	150,04,45

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
<p>1. Promotion of national art and culture and preservation and development of the mother language</p> <p>Programs at the regional, national and international levels need to be organized to celebrate and uphold the history of the language movement (the 21st February), the International Mother Language Day and Bengali New Year Day (1st day of Boishakh), celebrating festival of Nobanno, Peace Rally (Mongol Shovajatra), celebrating the historic speech of the Father of the Nation on 7th March recognized as part of the World Documentary Heritage and also to promote and develop art, literature and culture such as music, dance, drama, fine arts etc. In addition, it is also important to organize training, seminars and workshops on different relevant issues. Therefore, this area has been given the top priority.</p>	<ul style="list-style-type: none"> • Preservation, promotion and development of indigenous culture including the mother tongue
<p>2. Preservation and development of indigenous heritage, culture and history</p> <p>Preparation and publication of expert reports, identification and preservation of archeological sites, establishing new museums at the archeological sites, expansion of thematic museums at regional and national levels, registration of archeological sites/objects and collection</p>	<ul style="list-style-type: none"> • Nurturing the thousand years' heritage, history and values

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
of historic documents are essential for preserving and developing heritage of historical and cultural resources. To maintain continuity, it is necessary to exhibit sites and disclose information through the websites to uphold national history and heritage. Hence this area has been given the priority.	
<p>3. Establishment, expansion and development of libraries and book distribution</p> <p>By increasing the supply of books and developing the libraries reading habits and opportunities for learning for the general mass can be widened. With this in mind, new libraries in both public and private sectors are being established and the existing one is modernized at the district and upazila levels. In addition, there is a need for modern and standard libraries to provide increased reference services to the students and research through e-book. Therefore, this sector has been given the priority.</p>	<ul style="list-style-type: none"> Building a knowledge based society

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

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2023-24	Projection	
	2022-23			2024-25	2025-26
Secretariat, Ministry of Cultural Affairs	382,98,00	365,76,69	369,78,00	471,69,00	513,73,00
Head Office, Department of Archaeology and Museum	16,34,30	13,92,14	40,67,00	22,07,00	11,42,00
Regional Offices Department of Archaeology and Museum	38,59,95	26,01,58	46,94,00	63,39,00	66,17,00
Archaeology and Museums	11,23,75	10,35,19	11,29,00	11,78,00	12,45,00
Department of Archives and Library	8,54,00	7,50,20	9,05,00	9,59,00	10,06,00
Head Office, Department of Public Libraries	148,32,85	198,98,88	193,50,00	140,14,50	155,62,00
Divisional Government Public Libraries	6,48,80	6,22,66	7,88,00	8,22,00	8,52,00
District Government Public Libraries	13,50,35	12,77,98	14,93,00	15,85,50	16,99,00
Government Public Library Branches	26,00	21,96	41,00	43,00	46,00
Copyright Office	10,69,00	19,96,24	4,40,00	4,60,00	4,70,00
Grand Total :	636,97,00	661,73,52	698,85,00	747,77,00	800,12,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	61,31,47	57,97,43	62,53,71	67,03,14	70,95,19
3211	Administrative expenses	34,34,37	37,42,97	25,90,98	42,06,64	23,43,83
3221	Fees, charges and commissions	46,90	38,95	33,85	27,15	28,70
3231	Training	2,16,15	2,20,15	2,05,46	2,04,10	2,24,00
3243	Petrol, oil and lubricants	1,38,75	1,50,75	1,72,60	1,93,25	2,09,55
3244	Travel and Transfer	2,38,51	1,45,76	3,04,08	2,64,83	2,81,80
3252	Medical and surgical supplies	30	30	30	0	0
3253	Public order and safety supplies	4,43,64	5,11,64	5,19,74	5,44,10	5,78,00
3255	Printing and stationery	3,75,66	2,90,75	3,78,73	3,79,00	3,92,30
3256	General supplies and materials	92,22	85,61	1,07,62	1,09,76	1,15,46
3257	Professional services, honorariums and special expenses	25,05,07	28,58,97	36,99,02	31,18,85	35,39,00
3258	Repairs and maintenance	10,98,53	12,62,41	31,73,10	20,21,50	21,39,80

Economic Group	Description	Budget	Revised	Budget 2023-24	Projection	
		2022-23			2024-25	2025-26
3631	Current grants	202,35,65	201,11,64	218,89,03	228,28,76	241,62,98
3632	Capital grants	7,42,35	4,67,54	6,00,97	8,02,24	6,39,02
3721	Social assistance benefits in cash	8,93,00	8,93,00	9,40,00	10,47,00	12,00,00
3821	Current transfers not elsewhere classified	30,47,42	30,36,45	33,14,72	35,19,52	40,30,52
3823	Current transfers for projects	4,84,00	4,50,00	0	0	0
3911	Reserve	14,94,25	25	8,48,78	8,64,10	12,96,50
	Total : - Recurrent Expenditure	416,18,24	400,64,57	450,32,69	468,33,94	482,76,65
	Capital Expenditure					
4111	Buildings and structures	111,73,58	165,89,58	151,23,95	115,35,10	143,26,75
4112	Machinery and equipment	36,18,18	26,70,97	33,47,75	7,43,96	4,63,60
4113	Other fixed assets	2,00	40	1,95	42,00	2,00
4141	Land	9,00,00	0	7,42,00	18,00,00	19,00,00
4211	Capital expenditure for project	63,65,00	68,34,00	0	0	0
4911	Reserve	10,00	0	56,22,66	138,08,00	150,29,00
	Total : - Capital Expenditure	220,68,76	260,94,95	248,38,31	279,29,06	317,21,35
	Assets					
7215	Loans	10,00	14,00	14,00	14,00	14,00
	Total : - Assets	10,00	14,00	14,00	14,00	14,00
	Grand Total :	636,97,00	661,73,52	698,85,00	747,77,00	800,12,00

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. Visit to historical sites/artifacts									
a. Archaeological sites/monuments	2	Growth of visitors (%)	0.50	4.03	2	2	2.50	3.00	3.00
b. Museum			1.00	14.89	1.70	1.80	2.00	2.00	2.00
2. New archaeological sites/artifacts explored	2	Numbers	562	565	580	570	580	585	585
3. Use of public library facilities	3	Growth of readers/users (%)	2.00	144.90	2.20	2.20	2.50	2.60	2.60
4. Application disposal rate in issuing copyright certificates	1	Disposal rate (%)	92	100	95	95	95	97	97

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

6.1 Secretariat

6.1.1 Recent Achievements: The Ministry of Culture is devoted to preserve and develop indigenous culture and crafts, contemporary art and literature with a view to build a culture minded nation. Extensive programs have been implemented to preserve heritage of Bengali culture including awarding of Ekushey Padak, celebrating historic 7th March, celebrating Nazrul, Rabindra birth anniversary. The traditional art of Shitalpati weaving of Sylhet has been included in the list of important Intangible Cultural Heritage of the world by the UNESCO, an agency of United Nations. On the occasion of Mujib Barsho and Golden Jubilee of Independence, Cultural Exchange Program (CEP) was re-signed with 3 countries (Maldives, Sri Lanka and Nepal). A cultural cooperation agreement was signed with Greece on 16 March 2022. In the last 3 years, 30 cultural groups have been sent abroad. Moreover, 19,959 ISBNs (International Standard Book Numbers) have been issued and 3,212 archival documents have been collected. Grants have been given in favor of 11688 unemployed artists and poets in different districts of the country due to the corona virus pandemic. 60 research papers and periodicals have been published for the research and development of

Bengali language and literature. Grants have been awarded to 20 persons for research. On April 13, 2022, Honorable Prime Minister inaugurated the newly constructed District Shilpakala Academy buildings in Kuschia, Khulna, Jamalpur, Narayanganj, Pabna, Manikganj, Moulvibazar and Rangpur districts.

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. Celebrate 21st February and the International Mother Language Day and confer Ekushey Podok (medals)	Mother Language Day celebrated*	1	Numbers (Schemes)	1	1	1	1	1	1	1
	Ekushey Medals awarded*		Number (medals)	24	24	21	21	21	21	21
2. Celebrate Bengali New Year's Day (the 1st Day of Bangla New Year) nationally	Pahela Boishakh celebrated*	1	Number celebration	492	492	492	496	496	496	496
3. Exchange of cultural teams with different countries under cultural agreements	Cultural program exchanged	1	Numbers	30	19	34	3	36	36	36
4. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Rabindra birth anniversary* celebrated	1	Numbers (area)	3	3	3	3	3	3	3
	Nazrul's birth anniversary celebrated*			3	3	3	3	3	3	3

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
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1340101 - Secretariat, Ministry of Cultural Affairs	1-4	32,77,83	79,34,00	78,07,51	86,22,00	98,32,00	112,26,00
Total : General Activity		32,77,83	79,34,00	78,07,51	86,22,00	98,32,00	112,26,00
Special Activity							
120000801 - Loans to Government Employees	1-4	8	10,00	14,00	14,00	14,00	14,00
127008001 - International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	1-4	76	2,00	2,00	3,00	3,00	3,00
127008101 - International Council on Archives (ICA)	1-4	0	4,00	4,00	5,00	5,00	5,00
127008301 - International Federation of Library Association (IFLA)	1-4	44	2,00	2,00	3,00	3,00	3,00
127008601 - International ISBN Agency	1-4	0	2,00	2,00	3,00	3,00	3,00
127010601 - IRCICA	1-4	0	50,00	65,00	70,00	70,00	70,00
127014701 - South and Asian West Asian Regional Branch of International Council on Archives (SWARBICA)	1-4	0	1,00	1,00	2,00	2,00	2,00
127018801 - World Heritage Fund (UNESCO)	1-4	49	60,00	60,00	75,00	75,00	75,00
Total : Special Activity		1,77	1,31,00	1,50,00	1,75,00	1,75,00	1,75,00
Support Activity							
131020501 - Bangladesh Shilpi Kollyan Trust	-	0	0	0	50,00	50,00	50,00
Total : Support Activity		0	0	0	50,00	50,00	50,00
Total : Operating Activities		32,79,60	80,65,00	79,57,51	88,47,00	100,57,00	114,51,00
Development Activities							
Non-Annual Development Program							
213016501 - Archaeological Survey and Excavation at Bikrampur Area	1-4	0	1,39,00	1,39,00	1,36,00	0	0
Total : Non-Annual Development Program		0	1,39,00	1,39,00	1,36,00	0	0

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8
Annual Development Program							
221000134 - Reserve for unapproved project Ministry of Cultural Affairs	1-4	0	14,39,00	0	4,00,00	5,00,00	9,36,00
224032000 - Establishment of Center for Genocide-Torture and Liberation War Studies (CGTLWS) (01/01/17 - 31/12/2023)	1-4	1,99,02	5,30,00	4,30,00	1,69,00	0	0
224247700 - * Construction of Shailajaranjan Cultural Center at Mohanganj Upazila (01/09/2018-31/12/2022)	1-4	11,18,13	11,59,00	10,48,00	0	0	0
Total : Annual Development Program		13,17,15	31,28,00	14,78,00	5,69,00	5,00,00	9,36,00
Total : Development Activities		13,17,15	32,67,00	16,17,00	7,05,00	5,00,00	9,36,00
Total :		45,96,75	113,32,00	95,74,51	95,52,00	105,57,00	123,87,00

6.2 Department of Archaeology

6.2.1 Recent Achievements: In the last three years, Archaeological excavations were carried out at 28 sites. Notable among these are Kapilmuni in Paikgachha upazila of Khulna district, Dalijhara archeological mound of Jessore, Vasu Vihar of Shibganj upazila of Bogra district, archeological mound adjacent to the shrine of Shah Garibulla in Kishoreganj district, ancient Palace surrounded by fort of kingdom of Laur in Sunamganj. 24 archaeological sites were gazetted as protected archaeological sites and ticket system is introduced in 3 archaeological sites. Archaeological survey was conducted in 38 upazilas. Notable among them are Chakoria, Teknaf, Ukhia and Pekua upazilas of Cox's Bazar district; Shyamnagar and Kaliganj upazilas of Satkhira district; Katiyadi and Pakundia upazilas of Kishoreganj district; Bagmara, Durgapur and Porshi upazilas of Rajshahi district. Mentionable renovation and conservation works are the ancestral home of the Father of the Nation, Bangabandhu Sheikh Mujibur Rahman, Lalbagh Fort Museum, Baliati Zamindar House, Panam City, Shasilaj, Raja Harish Chandra Palace, Qutub Mosque and Idrakpur Fort etc. Besides, development work of Shilaidah Rabintra Kuthibari of Kushtia district with the grant of Government of India

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. Identify archaeological sites, excavate, expose, preserve and develop artifacts/sites to attract tourists a) Identification of installation and transferable artifacts b) Excavation of sites c) Visit (Archeological sites)	Archeological artifacts/sites identified	2	Numbers	562	565	570	570	575	575	576
	Excavation of sites		Numbers	6	7	7	7	7	7	7
	Tourists visited		Numbers (person in lacs)	23.60	24.50	23.70	23.70	23.70	23.85	23.90
2 Arrange exhibition	Exhibition	2	Number	5	5	5	5	5	5	5
3 Collect books	Collection	3	Number	473	470	475	475	476	477	478
4 Publish books/folder	Published book	3	Number	5	5	5	5	5	5	5
5 Visit (Museum)	Visit of tourists	2	Number (in lacs)	24.75	25.00	24.90	24.90	25.00	25.00	25.00

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
Operating Activities							
General Activity							
1340201 - Head Office, Department of Archaeology and Museum	1-5	6,02,45	9,34,30	8,92,14	22,67,00	10,58,00	11,42,00

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
1340202 - Regional Offices Department of Archaeology and Museum	1-5	32,97,09	38,59,95	26,01,58	46,94,00	63,39,00	66,17,00
1340203 - Archaeology and Museums	7	8,06,83	11,23,75	10,35,19	11,29,00	11,78,00	12,45,00
Total : General Activity		47,06,37	59,18,00	45,28,91	80,90,00	85,75,00	90,04,00
Total : Operating Activities		47,06,37	59,18,00	45,28,91	80,90,00	85,75,00	90,04,00
Development Activities							
Annual Development Program							
224354400 - Archaeological conservation of the historic Rose Garden and establishment of the Dhaka Metropolis Museum (01/01/22 - 31/12/2023)	1-5	0	7,00,00	5,00,00	18,00,00	11,49,00	0
Total : Annual Development Program		0	7,00,00	5,00,00	18,00,00	11,49,00	0
Total : Development Activities		0	7,00,00	5,00,00	18,00,00	11,49,00	0
Total :		47,06,37	66,18,00	50,28,91	98,90,00	97,24,00	90,04,00

6.3 Directorate of Archives and Libraries

6.3.1 Recent Achievements: In the last 3 fiscal year, 22,561 ISBN (International Standard Book Number) were issued, 18,056 creative books were collected under the copyright act, 3371 archival files/documents were collected, 42,843 research/reader services were delivered, digital catalog of (software entry) 34616 books and magazine were created, 3 national bibliographies were published on an annual basis. A "Child Day Care Center" has been set up in the National Library building of the directorate. 219 people got professional training in archives and library.

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. Collect and preserve national history and ancient documents, print and supply according to demand/requisition	Historical/ ancient documents collected and preserved	2	Numbers (in thousand)	0.950	1.109	1.000	2.000	1.100	1.200	1.300
2. Provide research and reference service	Research & reference	3	Person	800	1272	850	500	600	700	800
3. Collect and preserve research book and new publications and formulate bibliographies	Publication collected and ISBN given	3	Numbers (in thousand)	6.00	8.602	6.20	6.500	6.70	6.90	7.00
4. Collect published books	Collect new original book	3	Number	5500	5958	5600	5600	5700	5800	5900
5. Provide reading service	Reference & reading service	3	Person	10750	11443	11000	10500	11000	12000	13000

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
Operating Activities							
General Activity							
1340301 - Department of Archives and Library	1-5	5,68,63	8,54,00	7,50,20	9,05,00	9,59,00	10,06,00
Total : General Activity		5,68,63	8,54,00	7,50,20	9,05,00	9,59,00	10,06,00
Total : Operating Activities		5,68,63	8,54,00	7,50,20	9,05,00	9,59,00	10,06,00
Total :		5,68,63	8,54,00	7,50,20	9,05,00	9,59,00	10,06,00

6.4 Department of Public Libraries

6.4.1 Recent Achievements: In order to build a knowledge-based society, the main functions of the Department of Public Library are to encourage people in reading books and to deliver time-saving information based on modern science and information technology. To achieve this objective, 3,000,70 books have been distributed to 44,07,000 readers through 71 government public libraries of the country in the last three years. In order to encourage gradual increase in the numbers of readers and to enhance reading habits, national day based competitions were arranged on essays, book readings, poetry & story-telling, painting across the country. Books, crest and certificates were provided to 270 winners. Sufia Kamal National Public Library under the Directorate of Public Libraries, 67 government public libraries at divisional and district levels have been attached to the National Web Portal. National Library Day is being celebrated on 5th February every year as usual at national and district level. In order to facilitate the quality of service, the software has been developed to receive the book listed online for the purchase of books. Server room has been set up under the management and development project of Online Public Libraries. Bangabandhu and Liberation war corner have been set up in 1000 libraries of the country (public and private including jail libraries) under the Bangabandhu and Liberation war corner Project.

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. Procure books, provide services to readers and organize book reading competitions at the division and district levels	Books procured	3	Numbers (thousand)	120	95	122	96	97	98	99
	Book reading competitions organized*		Numbers (Schemes)	448	448	450	384	395	400	400
	Participants		Numbers (thousand)	38	29.71	40	32	34	37	40
2. Provide on-line book (e-book) service through different libraries	General reading services provided	3	Numbers (person in lacs)	2.55	6.00	2.60	6.55	6.60	6.80	6.90
	Reference services provided to researchers		Numbers (lacs)	0.52	0.40	0.55	0.34	0.30	0.25	0.55

* From the 64 centers of the country 6 competitions on 6 topics are organized as per the existing policy.

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
1	2	3	4	5	6	7	8
General Activity							
1340401 - Head Office, Department of Public Libraries	1	11,22,86	15,53,85	14,95,88	16,33,00	17,41,50	18,46,00
1340402 - Divisional Government Public Libraries	1-2	5,51,34	6,48,80	6,22,66	7,88,00	8,22,00	8,52,00
1340403 - District Government Public Libraries	1-2	9,56,34	13,50,35	12,77,98	14,93,00	15,85,50	16,99,00
1340404 - Government Public Library Branches	1-2	14,44	26,00	21,96	41,00	43,00	46,00
Total : General Activity		26,44,98	35,79,00	34,18,48	39,55,00	41,92,00	44,43,00
Total : Operating Activities		26,44,98	35,79,00	34,18,48	39,55,00	41,92,00	44,43,00
Development Activities							
Annual Development Program							
224130700 - Establishment of Muslim Institute Cultural Complex, Chattogram (01/01/2018-31/12/2021) Approved	1-2	45,63,46	75,59,00	65,00,00	79,14,00	0	0
224244100 - * Country-wide Mobile Library Project	2	17,83,49	9,70,00	9,70,00	40,00	18,98,00	0
224330900 - Extension of Online Services of Govt. Public Libraries (01/01/20 - 30/06/2023)	1-2	7,39	20,00,00	17,23,00	25,00,00	0	0
224340200 - Construction of Multi-Storied Building of the Department of Public Libraries*	1-2	0	27,50,00	90,60,00	68,63,00	85,00,00	137,16,00

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
224358400 - Construction of Sheikh Lutfar Rahman Library and Research Centre	1-2	0	0	1,50,00	4,00,00	18,75,00	0
Total : Annual Development Program		63,54,34	132,79,00	184,03,00	177,17,00	122,73,00	137,16,00
Total : Development Activities		63,54,34	132,79,00	184,03,00	177,17,00	122,73,00	137,16,00
Total :		89,99,32	168,58,00	218,21,48	216,72,00	164,65,00	181,59,00

6.5 Copyright Office

6.5.1 Recent Achievements: In the last three years, online registration for copyright activities has been introduced. In the last three years, 8365 creative work registration certificates have been issued against 10524 applications. 16 seminars and 5 workshops were organized to raise awareness about copyright law. In addition, International Copyright Day celebration on April 23 every year becomes a part of public awareness activities. At present, the registration process of creative intellectual property is being completed within short period of time in e-copyright system.

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. Protect copyrights of creative works and organize seminars, symposiums and workshops on Copyright Act	Certificates issued	1	Numbers	2800	2863	2900	2200	2420	2450	2500
	Taskforce operation conducted			2	2	3	2	3	3	3
	Seminars/ symposiums organized			12	12	13	5	5	6	6

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
Operating Activities							
General Activity							
1340501 - Copyright Office	1	2,19,02	4,30,00	3,66,24	4,40,00	4,60,00	4,70,00
Total : General Activity		2,19,02	4,30,00	3,66,24	4,40,00	4,60,00	4,70,00
Total : Operating Activities		2,19,02	4,30,00	3,66,24	4,40,00	4,60,00	4,70,00
Development Activities							
Annual Development Program							
224130900 - Construction of Bangladesh Copyright Bhaban (01/07/2016-30/06/2023)	1	14,89,03	6,39,00	16,30,00	0	0	0
Total : Annual Development Program		14,89,03	6,39,00	16,30,00	0	0	0
Total : Development Activities		14,89,03	6,39,00	16,30,00	0	0	0
Total :		17,08,05	10,69,00	19,96,24	4,40,00	4,60,00	4,70,00

6.6 Bangladesh Shilpakala Academy

6.6.1 Recent Achievements: Bangladesh Shilpakala Academy is continuing its effort to recognize the talented Artists of the country for their outstanding contribution in various fields of culture. National days are celebrated with due respect and dignity. Training activities and workshops were conducted on various fields of culture. Conducting training programs on various cultural fields (drama, dance, recitation, film, instrumental music, acrobatic percussion, music, fine arts, sitar, sarod, classical dance, classical music). Dramas were produced about Bangabandhu in 64 districts. Production of environmental theaters about genocide in district level, film, recitation, music, dance, fine arts, acrobatics and photography have been organized with the participation of children, teenagers, youth and elders across the country in various branches of art. National Fine Arts Exhibition, New Artist Fine Arts Exhibition, National Sculpture Exhibition,

Bangladesh Film Festival, Bangladesh Cultural Festival, Bangladesh Short and Documentary Film Festival, Bangladesh Children's Film Festival and Shilper Aloy Bangabandhu etc. programs have been organized. In the last 3 years, Jatra Festival, Bangabandhu Cultural Festival, Classical Music and Dance Festival, National Instrumental Music Festival, National Pitha Festival and Puppet Festival have been organized. Recent notable achievements of Bangladesh Shilpakala Academy are renovation of 22 district Shilpakala Academies, construction of 21 Cultural Centers named after prominent artists and litterateurs of Bangladesh and construction of 08 Divisional Shilpakala Academies.

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. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Birth and death anniversaries celebrated	1	Numbers (events)	43	43	43	43	43	43	43
2. Organize, exhibit schemes/ events & competitions, conduct training and research, release publication on various cultural activities including music, drama, dramatics and fine arts	Cultural events organized	1	Numbers	61	3008	61	5326	5326	5326	5326
	Publication (Book printing)			12	7	12	76	76	76	76
	Workshop organized			510	1908	520	756	756	756	756

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
Operating Activities							
Support Activity							
131011000 - Shilpakala Academy	1-2	76,71,39	83,56,00	83,74,12	90,41,00	95,38,00	100,14,00
Total : Support Activity		76,71,39	83,56,00	83,74,12	90,41,00	95,38,00	100,14,00
Total : Operating Activities		76,71,39	83,56,00	83,74,12	90,41,00	95,38,00	100,14,00
Development Activities							
Annual Development Program							
224130600 - Extension and Completion the Remaining Work of National Art Gallery and National Music & Dance Centre (01/07/2017-30/06/2023) Approved	1-2	14,00,00	21,30,00	25,00,00	15,36,00	16,05,00	70,40,00
224358600 - President Md. Abdul Hamid Shilpakala Academy & Regional Cultural Centre, Mithamain, Kishoreganj	1-2	0	0	5,50,00	8,00,00	20,00,00	36,06,00
224358700 - Construction of Muktagacha Cultural Centre (০১/০৭/২০২২ - ০১/১১/২০২৪)	1-2	0	0	1,05,00	3,00,00	12,30,00	13,97,00
Total : Annual Development Program		14,00,00	21,30,00	31,55,00	26,36,00	48,35,00	120,43,00
Total : Development Activities		14,00,00	21,30,00	31,55,00	26,36,00	48,35,00	120,43,00
Total :		90,71,39	104,86,00	115,29,12	116,77,00	143,73,00	220,57,00

6.7 Bangla Academy

6.7.1 Recent Achievements: On the basis of the nomination file prepared by Bangla Academy, Mangal Mangal Shovajatra of Pohela Boishakh has been included in the Intangible Cultural Heritage of Humanity of the United Nations. MoU signed between Bangla Academy and Nepal Academy. Folk Heritage Museum and Bangabandhu Corner named "Hridoye Bangabandhu" have been set up. International literature Conference and International Folklore Summer School were conducted. English translation of Mir Mosharraf Hossain's novel "Bishad Sindhu" in the name of "Ocean of Sorrow"; "The Prison Diaries" (by Bangabandhu Sheikh Mujibur Rahman), "South Asian Heritage, Folklore: "New Challenges; Folklore in the Urban Context" and "Social Change and Folklore" these books published by Bangla Academy were acclaimed internationally. Bangla Academy participated in international book fair in Calcutta, Tripura, London, New York and Jeddah. 163 ceremonies were held on the birth and death anniversaries of eminent personalities including

Bangabandhu. Besides, 177 books have been published including Bengala O Bangalir Itihash (4 episodes including Liberation War), Dictionaries under the research and publication programs. Books were published, those includes named by "Alokchitre Bangla Academy r Itihash", "Karagarer Rojnamcha" written by Father of the Nation Bangabandhu Sheikh Mujibur Rahman, Amar Dekha Noya China, New China 1952,"Bangabandhur 7 March Bhashon: Bahumatik Bisleshon","Shoto Vashkorjo O Mural e Bangabandhu","Sheikh Hasina : Je Rupkotha Sudhu Rupkotha Noy", Sheikh Hasina Sristishilota", Promito Bangla Bananer Niyom, 7 translated books, and on the occasion of Bangabandhu's birth centenary 55 books on Bangabandhu and 27 magazines have been published.

6.7.2 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. Organize book fairs including Ekushey Book Fair and participate in book fairs abroad	Ekushey book fair organized	1	Numbers	9	8	10	6	12	12	13
	Book stalls (Publishers)			517	650	545	704	725	750	775
	Book fairs abroad			1	3	3	2	4	5	6
2. Confer Bangla Academy Award	Conferred Award*	1	Numbers	15	22	22	10	15	15	20
3. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Birth and death anniversaries celebrated	1	Numbers (Schemes)	45	75	75	45	75	80	80
4. Research and development of Bangla language and literature, and translate creative work on literature and other books from home and abroad	Book publication*	3	Numbers	22	55	55	30	57	60	60

6.7.3 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
Operating Activities							
Support Activity							
131010300 - Bengali Academy	1-4	30,86,00	33,71,00	33,08,85	39,99,00	42,38,00	44,92,00
Total : Support Activity		30,86,00	33,71,00	33,08,85	39,99,00	42,38,00	44,92,00
Total : Operating Activities		30,86,00	33,71,00	33,08,85	39,99,00	42,38,00	44,92,00
Total :		30,86,00	33,71,00	33,08,85	39,99,00	42,38,00	44,92,00

6.8 National Book Center

6.8.1 Recent Achievements: The National Book Center is implementing multi-faceted activities with a view to increase reading habits among the people by development of books and organizing book fairs including expanding the private libraries located in remote areas in order to build a knowledge-based society. For that, in the last three financial years, financial assistance of Taka 6.45 Crore and 250,000 copies of books of same amount of money were provided to 2517 private libraries. 23 book fairs were organized at divisional and district level. National Book center participated in 10 international book fairs. 257 librarians from private libraries have been trained to increase the capacity of private libraries. Furthermore, 22 seminars/conferences were organized in home and abroad.

6.8.2 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. Organize book fairs including Ekushey Book Fair and participate in book fairs held in abroad	Book fairs organized/participated	1	Numbers	64	67	14	8	8	8	8
2. Distribute books and financial assistance to private libraries	Incentives given:									
	Private libraries	3	Numbers	800	800	820	820	830	840	850
	Books distributed	3	Numbers (thousand)	65	65	70	70	75	80	85

6.8.3 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
Support Activity							
131018500 - Jatiya grantha kendra	1-2	5,19,50	6,90,00	5,97,52	7,05,00	7,40,00	7,77,00
Total : Support Activity		5,19,50	6,90,00	5,97,52	7,05,00	7,40,00	7,77,00
Total : Operating Activities		5,19,50	6,90,00	5,97,52	7,05,00	7,40,00	7,77,00
Total :		5,19,50	6,90,00	5,97,52	7,05,00	7,40,00	7,77,00

6.9 Nazrul Institute

6.9.1 Recent Achievements: In the last 3 years, Kabi Nazrul Institute has published 56 books of Nazrul's own works, 25 books of Nazrul music notation in pure words and tunes, 3 research papers on Nazrul, 30 research books on Nazrul and 3 books have translated into English. Notable among which are "Shoto Barsho Smarakgrontho of Bidrohi Poems by Kazi Nazrul Islam, Swadhinotar Shubarno Joyonti Smarak, Nazul Samogro, (1-17 vol)", "Sur O Shruti", Nazrul Sangeet Swarolipi (46th to 56th vol). The institute has conducted training courses on Nazrul music, recitation and dance. A total of 900 trainees have been trained in these training courses. Nazrul Sangeet Pramanikaran Parishad has authenticated the notation of 39 Nazrul Sangeet for the purpose of spreading Nazrul Sangeet in original notation and tunes.

6.9.2 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. Celebrate the birth anniversaries of Rabindra-Nazrul and other prominent scholars' birth and death anniversaries at the national level	Events organized on birth anniversaries	1	Numbers	2	6	2	5	5	5	5
2. Research on Nazrul literature	Publications			42	10	20	20	10	14	14
3. Standardize Nazrul's songs, publication of musical notation in proper lyrics and tune and impart training on recitation	Training imparted	1	Numbers (persons)	50	50	400	300	300	455	470
	Books on musical notations published		Numbers	2	2	2	3	2	2	2

6.9.3 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
Support Activity							
131010700 - Nazrul Institute	1-3	5,22,00	6,02,00	5,74,00	5,87,00	6,22,00	6,60,00
Total : Support Activity		5,22,00	6,02,00	5,74,00	5,87,00	6,22,00	6,60,00
Total : Operating Activities		5,22,00	6,02,00	5,74,00	5,87,00	6,22,00	6,60,00
Development Activities							
Annual Development Program							
224237200 - Construction of new building for Nazrul Institute at Dhaka and renovation of existing buildings at Dhaka, Mymensing and Cumilla (01-07-2018-30-06-2023)	1-3	2,69,45	13,50,00	10,00,00	18,00,00	0	0
Total : Annual Development Program		2,69,45	13,50,00	10,00,00	18,00,00	0	0
Total : Development Activities		2,69,45	13,50,00	10,00,00	18,00,00	0	0
Total :		7,91,45	19,52,00	15,74,00	23,87,00	6,22,00	6,60,00

6.10 Bangladesh National Museum

6.10.1 Recent Achievements: In the last three fiscal years, a total of 324 artifacts have been collected. Decoration work of gallery no. 4 (Rocks and Minerals), 17 (Sculpture-I) and 24 (Metal Artifacts) have been completed. The Switzerland corner of gallery number 44 has been modernized. Bangladesh National Museum Act has been passed. Bangladesh National Museum secured 2nd position in annual performance agreement (APA). Establishment of Bangabandhu Corner, enhancement of capacity of 1000 KV substations and construction of Golden Jubilee Square of independence have been carried out. MiG-21 aircraft and T-55 tank used by the Indian Army in the war of liberation were placed on the north of the museum. Billboards about various activities of the museum and historic speech of 7th March have been installed, introduction of online ticketing system and E-books, conversion of virtual gallery to HTML-5, introduction of biometric attendance system have been carried out. Main auditorium of the museum named after Bangmata Sheikh Fazilatunnessa Mujib. Production of covid-19 awareness documentary, installation of disinfection tunnel to prevent corona, publishing journal of Bangladesh National Museum observing birth centenary of Potua Kamrul Hasan, renovation work of gallery of Independence Museum have been carried out.

6.10.2 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. Collect, preserve, develop and exhibit movable archeological and liberation war related artifacts and contemporary paintings	Artifacts collected and preserved	2	Numbers	155	155	158	158	160	165	170
	Tourists visited		Numbers (person in lakh)	3.00	5.56	6.15	6.00	6.40	6.60	7.00

6.10.3 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
Operating Activities							
Support Activity							
131010800 - Osmani Museum	1	73,44	64,00	60,75	67,00	70,00	73,00
131011100 - Zia Museum	1	2,92,06	2,07,00	2,19,40	2,07,00	2,07,00	2,07,00
131018600 - National Museum	1	35,29,62	41,35,00	40,42,50	44,86,00	47,55,00	50,13,00
Total : Support Activity		38,95,12	44,06,00	43,22,65	47,60,00	50,32,00	52,93,00
Total : Operating Activities		38,95,12	44,06,00	43,22,65	47,60,00	50,32,00	52,93,00

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
Development Activities							
Annual Development Program							
224283300 - Construction of Building for 1971: Genocide-Torture Archive & Museum	1	5,03,50	11,69,00	19,19,00	0	0	0
Total : Annual Development Program		5,03,50	11,69,00	19,19,00	0	0	0
Total : Development Activities		5,03,50	11,69,00	19,19,00	0	0	0
Total :		43,98,62	55,75,00	62,41,65	47,60,00	50,32,00	52,93,00

6.11 Bangabandhu Memorial Museum

6.11.1 Recent Achievements: In order to preserve the memories of Father of the Nation Bangabandhu Sheikh Mujibur Rahman and to modernize and improve the infrastructure of Bangabandhu Memorial Museum, arrangements were made to showcase the memorials of Bangabandhu, furniture, used clothes and other items to the public. Besides, the Bangabandhu Memorial Museum participated with Ekushey Book fair, the International Book Fairs held in Kolkata, Agartala and Germany. The Bangabandhu Memorial Museum has already taken steps to publish some rare manuscripts in book form. Among them "Secret Documents of Intelligence Branch (vol-5-11)", Amar Dekha Noya China, "The Agartala Conspiracy Case (vol-1-4)", Karagarer Rojnamcha, The Prison Diaries of Sheikh Mujibur Rahman and New China 1952 books are notable. About 50 artifacts have been collected and preserved in the last three years. Besides, Artifacts and documents related to declaration of independence, war of liberation and achievement of independence have been displayed. Over 3.6 lakhs people have visited this Bangabandhu Memorial Museum in the last three years.

6.11.2 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. Collect, preserved and exhibit the memorials of father of the nation, liberation related artifacts, paintings, books and rare manuscripts	Artifacts collected and preserved	2	Numbers (thousand)	0.10	0.10	0.15	0.20	0.30	0.30	0.35
	Visitors		Numbers (persons in lakh)	1.00	1.00	4.00	4.00	4.50	5.00	5.50

6.11.3 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
Operating Activities							
Support Activity							
131009500 - Bangabandhu Memorial Museum	1	3,27,00	3,51,00	3,50,75	3,75,00	3,93,00	4,12,00
Total : Support Activity		3,27,00	3,51,00	3,50,75	3,75,00	3,93,00	4,12,00
Total : Operating Activities		3,27,00	3,51,00	3,50,75	3,75,00	3,93,00	4,12,00
Total :		3,27,00	3,51,00	3,50,75	3,75,00	3,93,00	4,12,00

6.12 Bangladesh Folk Arts and Crafts Foundation

6.12.1 Recent Achievements: About 19 lac visitors have visited the foundation in the last three years. During this time, 352 artifacts of folk crafts have been collected. Karupanya Chatwar has been launched with 48 stalls for the marketing of handicrafts. Survey work has been conducted in all upazilas and Dhamrai upazila of Narayanganj district and Saturia upazila of Manikganj with the aim of building information repository of artisans through survey program. In order to encourage artisans, 06 artisans have been given medals from the foundation. To improve the quality of handicrafts, a total of 209 people have been trained in different ways of handicrafts in different districts of the country and the documentation work of 2000 artifacts has been completed. Research books named Bangladesher Oitijhobahi Badyajontro, Bangladesher

Gourobgatha Amader Ei Nakshikantha, Historical Sonargaon, Nodi Parer Bilupto Pray LokShilpo, Valobashar Tama-Kasa-Pital, Bangladesher Matir Putul O Khelna etc research books have been published and "Lok O karushilpo Potrika" has been published.

6.12.2 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. Preservation, training and development of folk arts and crafts and organize fairs	Artifacts collected and preserved	1	Numbers	60	247	65	65	70	75	75
	Training imparted		Numbers (person)	60	95	65	105	120	140	160
	visitors		Numbers (person in lacs)	6.60	5.00	6.70	2.35	6.00	6.50	6.70

6.12.3 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
Support Activity							
131009700 - Bangladesh Folk Art and Crafts Foundation	1	3,98,00	4,40,00	4,26,25	4,50,00	4,63,00	4,76,00
Total : Support Activity		3,98,00	4,40,00	4,26,25	4,50,00	4,63,00	4,76,00
Total : Operating Activities		3,98,00	4,40,00	4,26,25	4,50,00	4,63,00	4,76,00
Development Activities							
Annual Development Program							
224283200 - Extension of Museum Building and construction of other Physical Infrastructure of the Bangladesh Folk Art & Crafts Foundation	1	30,00	20,00,00	12,00,00	15,00,00	84,86,00	0
Total : Annual Development Program		30,00	20,00,00	12,00,00	15,00,00	84,86,00	0
Total : Development Activities		30,00	20,00,00	12,00,00	15,00,00	84,86,00	0
Total :		4,28,00	24,40,00	16,26,25	19,50,00	89,49,00	4,76,00

6.13 Cultural Institutes/Academies of small ethnic groups

6.13.1 Recent Achievements: In the last three years, about 5955 people were trained and 407 cultural ceremonies were organized in the culture, music, dance, drama, fine arts and literature of small ethnic groups. Besides, various items of small ethnic groups, old coins, used clothing, jewelry, handicrafts, musical instruments, photographs were collected. The terracotta sculptures, models, etc. on the daily life style of small ethnic groups were built. In the last three years, 17 subject-based audio-video CDs were prepared. Moreover, training programs for women in handicraft, cultural exchange programs and training program on small ethnic groups' mother language were arranged by the institutions.

6.13.2 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. Organize, exhibit schemes/events & competitions, conduct training & research, release publication on various cultural activities including music, drama, dramatics and fine arts	Training imparted	1	Numbers (person)	2606	2378	2915	2400	2600	2650	2700

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
2. Conduct various cultural activities including music, drama, dramatics and fine arts of different tribes, minor races, ethnic sects and communities/ anthropological groups	Cultural Schemes organized	1	Numbers	210	108	249	110	115	120	130
	Audio CDs made			9	8	10	6	7	7	7

6.13.3 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
Operating Activities							
Support Activity							
131009900 - Khudra Nri-Ghosty Cultural Academy, BIRISIRI, Netrokona	1-2	1,99,00	6,48,00	5,76,00	2,35,00	2,42,00	2,50,00
131010000 - Khudra Nri-Ghosty Shanskritic Institute, Bandarban	1-2	2,34,36	4,27,00	3,89,98	3,41,00	3,58,00	3,76,00
131010100 - Khudra Nri-Ghosty Shanskritic Institute, Khagrachhari	1-2	1,14,64	2,04,00	2,03,45	3,28,00	2,25,00	2,36,00
131010200 - Khudra Nri-Ghosty Shanskritic Institute, Rangamati	1-2	1,92,00	2,21,00	2,10,66	2,18,00	2,39,00	2,45,00
131010400 - Cox's Bazar Shanskritic Kendra, Cox's Bazar	1-2	1,31,56	1,58,00	1,51,60	1,58,00	1,58,00	1,58,00
131010500 - Manipuri Lalitkala Academy, Maulavibazar	1-2	88,00	1,00,00	95,40	1,00,00	1,00,00	1,00,00
131010900 - Rajshahi Bivaghaiz Khudra Nri-ghosty Cultural Academy, Rajshahi	1-2	1,26,50	1,43,00	1,36,95	1,43,00	1,43,00	1,43,00
Total : Support Activity		10,86,06	19,01,00	17,64,04	15,23,00	14,65,00	15,08,00
Total : Operating Activities		10,86,06	19,01,00	17,64,04	15,23,00	14,65,00	15,08,00
Development Activities							
Annual Development Program							
224325500 - *Construction of Office cum Multifunctional Building of Khudra Nri-Ghosty Cultural Institute, Rangamati	1-2	0	2,00,00	10,00	50,00	8,00,00	33,11,00
Total : Annual Development Program		0	2,00,00	10,00	50,00	8,00,00	33,11,00
Total : Development Activities		0	2,00,00	10,00	50,00	8,00,00	33,11,00
Total :		10,86,06	21,01,00	17,74,04	15,73,00	22,65,00	48,19,00