

Grant No. 16
119 - Ministry of Defence
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Operating Expenditure	40553,08,73	43349,98,00	46384,48,00
Development Expenditure	1542,25,00	1650,21,00	1765,72,00
Total	42095,33,73	45000,19,00	48150,20,00
Recurrent	29874,15,71	32767,52,23	35923,58,02
Capital	11813,18,02	11882,66,77	11906,61,98
Financial Asset	408,00,00	350,00,00	320,00,00
Liability	0	0	0
Total	42095,33,73	45000,19,00	48150,20,00

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

Uphold the sovereignty of the motherland by enhancing capacity and effectiveness of the Armed Forces, Inter-Services Departments and other defense related departments and organizations.

1.2 Major Functions

- 1.2.1. Management of Bangladesh Defence Forces;
- 1.2.2. Functions related to the protection of the country's sovereignty over land, water, air and the marine boundary;
- 1.2.3. Budget, legal and statutory matters of Army, Navy and Air forces and management of military lands including civil works;
- 1.2.4. Production of cypher documents;
- 1.2.5. Meteorological observations, forecasting of weather, issuance of warnings and analysis;
- 1.2.6. Co-ordination and supervision of administrative and academic matters of the Cadet Colleges and Bangladesh National Cadet Corps;
- 1.2.7. Research and other activities relating to space research and launching of satellite;
- 1.2.8. Management and supervision of the activities of the Department of Survey;

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activity	Implementing Departments/Agencies
1	2	3
1. Modernization and capacity building of Army, Navy and Air Force	<ul style="list-style-type: none"> • Equip the armed forces with modern facilities 	<ul style="list-style-type: none"> • Bangladesh Army • Bangladesh Navy • Bangladesh Air Force

Medium Term Strategic Objectives	Activity	Implementing Departments/Agencies
1	2	3
2. Preparedness in tackling natural disasters	<ul style="list-style-type: none"> Observe and forecast weather round-the-clock, collect and provide different agro related data and render agro advisory services. 	<ul style="list-style-type: none"> Department of Meteorology
	<ul style="list-style-type: none"> Take satellite pictures and collect data relating to climate changes 	<ul style="list-style-type: none"> Space Research and Remote Sensing Organization (SPARSO)
	<ul style="list-style-type: none"> Prepare a digital map with updated data/information Measure average Mean Sea Level (MSL) at different places 	<ul style="list-style-type: none"> Bangladesh Department of Survey
3. Enhancing capabilities and improving services of the Inter-services departments	<ul style="list-style-type: none"> Provide general and specialized medical services 	<ul style="list-style-type: none"> Inter-Services Departments (DGMS)
	<ul style="list-style-type: none"> Create skilled and disciplined physicians and engineers for the Armed Forces as well as public and private sectors 	<ul style="list-style-type: none"> Inter-Services Departments (AFMC) Inter-Services Departments (MIST)
	<ul style="list-style-type: none"> Conduct National Defense Course (NDC) on national security and development for military (local and foreign) and civil high officials Conduct Armed Forces' War Courses (AFWC) for the officers of Armed Forces 	<ul style="list-style-type: none"> Inter-Services Departments (NDC)
4. Maintain international and regional security and peace	<ul style="list-style-type: none"> Participate in UN peace keeping missions 	<ul style="list-style-type: none"> Bangladesh Army Bangladesh Navy Bangladesh Air Force
	<ul style="list-style-type: none"> Conduct international border survey, demarcate boundary and construct pillars 	<ul style="list-style-type: none"> Bangladesh Department of Survey

3.0 Poverty, Gender and Climate Change Reporting

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

3.1.1 Modernization and capacity building of Army, Navy and Air Force

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.1.2 Preparedness in tackling natural disaster

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

Impact on Climate Change Adaptation and Mitigation: The Department of Meteorology is playing a special role in economic development by reducing the amount of damage in the agricultural sector along with other sectors by providing advance forecasts and warnings through advanced technology. In last three years, with 60 Surface Observatories, 10 Pilot Balloon Observatories, 4 Rawin Sonde Observatories, 19 Agrometeorological Observatories, 5 Radar and 2 Satellite Receiving ground stations, it has been providing forecasts and warnings for dealing with natural disasters such as sea cyclones, tidal surge, low pressure, heavy rainfall, floods, droughts, nor'wester, tornadoes, cold currents, heat waves, along with identifying the trend of climate change by monitoring and analyzing weather data of 24 hours.

3.1.3 Enhancing capabilities and improving services from the Inter-services departments

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.1.4 Maintain Regional and international security and peace keeping

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.2 Poverty Reduction, Women's Advancement and Climate Change Related Allocation

(Taka in Thousand)

Description	Budget 2023-24	Projection	
		2024-25	2025-26
Poverty Reduction	27000,82,18	27876,50,24	30247,66,65
Gender	2455,39,95	1927,27,66	1973,89,69
Climate Change	163,76,00	180,13,60	198,14,96

4.1 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Medium Term Strategic Objectives
<p>1. Modernization of Army, Navy and Air Force</p> <p>Procurement of arms, ammunitions and modern warfare equipment's, training in modern war strategies and extension of information technology is important to build a versatile and skilled army, navy and air force. Considering this, the area of modernization of armed forces has been selected as top priority area.</p>	<ul style="list-style-type: none"> Modernization and capacity building of Army, Navy and Air Force
<p>2. Weather observations, research, and advanced warnings</p> <p>Timely and accurate forecasting and early warning on excessive rainfall, flood, drought, coastal depression, cyclone and tidal surge are critically important to address the challenge of climate change, its adverse impact on agriculture and natural calamities. Besides, relevant information on the preparations against disasters like earthquakes and tsunami warnings are important for the government as well as mass people. Considering this, it sector has been given second most priority.</p>	<ul style="list-style-type: none"> Preparedness in tackling natural disasters
<p>3. Services of the Inter Services Departments</p> <p>Services of the Inter-Departments are essential to enhance the capacity and modernization of Armed Forces. Therefore, it is necessary to expand and improve the standard of these services in order to strengthen the capability of the Armed Forces. For this reason, activities of the Inter-Services Departments have been given third priority.</p>	<ul style="list-style-type: none"> Enhancing capabilities and improving services of the Inter-services departments

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 Defence	7136,06,25	7135,14,05	9226,21,73	12993,34,00	15654,65,00
Department of Cypher	3,18,00	2,74,38	3,28,00	3,50,00	3,80,00
Survey of Bangladesh	129,65,00	137,56,56	120,11,00	62,50,00	63,50,00
Meteorological Department	178,47,00	200,55,10	159,10,78	63,94,38	63,40,68
Meteorological Centres	39,98,00	38,73,02	41,93,22	43,55,62	45,09,32
Controller General of Defence Finance	15,70,00	10,47,66	15,06,77	14,53,93	15,04,85
Offices of the Senior Finance Controller	41,05,00	36,70,02	40,88,63	42,28,93	42,59,08
Offices of the Finance Controller	56,17,00	46,71,61	50,78,59	53,83,70	55,69,56
Office of the Finance Controller, Bangladesh Ordnance Factory (B.O.F.)	4,45,00	3,81,75	4,22,98	5,15,94	5,46,02
Offices of the Area Finance Controller	18,45,00	15,47,95	18,64,03	19,67,50	21,70,49
Bangladesh Army	15791,95,00	15314,54,13	15428,63,00	15600,00,00	15900,50,00
Director of Works & Chief Engineer (Army)	1605,02,00	1166,38,77	1619,00,00	1650,50,00	1675,50,00
Bangladesh Navy	6643,95,00	5164,23,00	6784,23,00	6320,50,00	6390,50,00
Director of Works and Chief Engineer (Navy)	685,68,00	440,73,00	693,00,00	698,50,00	705,00,00
Bangladesh Air Force	4888,00,00	4349,13,12	4906,53,00	4870,50,00	4920,50,00
Director of Works and Chief Engineer (Air Force)	767,50,00	477,65,73	724,38,00	645,50,00	650,50,00
Directorate General of Forces Intelligence	560,00,00	460,99,76	570,50,00	218,50,00	220,50,00
Directorate General of Defence Purchase	20,24,00	18,10,77	18,95,00	10,85,00	10,95,00
Inter-Service Public Relation (ISPR)	2,73,00	2,62,76	3,06,00	3,15,00	3,20,00
Office of the Chief Administrative Officer	4,87,00	5,26,75	7,10,00	7,15,00	7,20,00
Directorate General of Military Medical Services (DGMS)	830,70,00	827,37,34	754,50,00	765,50,00	775,50,00
Armed Forces Medical College	19,50,00	16,52,92	20,40,00	19,50,00	19,70,00
Inter-Service Selection Board (ISSB)	9,57,00	8,85,66	9,50,00	9,70,00	9,80,00
Directorate of Military Land and Cantonment	175,31,00	170,91,58	170,84,00	165,50,00	167,50,00
Defence Services Command & Staff College	43,50,00	38,51,46	45,29,00	45,50,00	45,80,00
Office of the Engineer in Chief	19,45,00	14,35,61	19,90,00	20,50,00	20,80,00
Defence Attaches	78,11,00	77,90,99	88,50,00	89,50,00	90,50,00
National Defence College, Dhaka	43,43,00	37,53,08	36,30,00	37,50,00	38,00,00
Bangladesh Ordnance Factory	293,21,00	246,14,09	294,00,00	300,50,00	305,00,00
Bangladesh Armed Services Boards	12,80,00	9,02,62	13,00,00	14,50,00	14,80,00
Ministry of Defence Constabulary (MODC)	79,50,00	52,60,40	72,00,00	73,50,00	74,50,00
Military Institute of Science of Technology	98,98,00	70,65,76	83,00,00	77,50,00	78,50,00
Head Office, Bangladesh National Cadet Core	33,65,00	23,02,27	21,57,00	21,42,00	22,49,00
Bangladesh National Cadet Core, Ramna Regiment, Dhaka	8,20,00	8,04,75	8,36,00	8,59,00	8,49,00
Bangladesh National Cadet Core, Karnafuli Regiment, Chattogram	5,50,00	5,36,72	6,06,00	6,40,00	6,43,00
Bangladesh National Cadet Core, Maynamati Regiment, Cumilla	4,90,00	4,79,83	5,06,00	5,24,00	5,24,00
Bangladesh National Cadet Core, Mahasthan Regiment, Rajshahi	5,10,00	4,96,49	5,17,00	5,57,00	5,58,00
Bangladesh National Cadet Core, Sundarban Regiment, Khulna	5,77,00	5,66,72	6,25,00	6,28,00	6,27,00
Grand Total :	40360,28,25	36649,88,18	42095,33,73	45000,19,00	48150,20,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2022-23		2023-24	2024-25	2025-26
	Recurrent Expenditure					
3111	Wages and salaries in cash	11531,14,26	11586,55,61	12046,90,10	12494,12,08	12981,04,09
3211	Administrative expenses	903,40,81	893,20,92	934,03,91	966,05,15	983,16,29
3221	Fees, charges and commissions	180,02,84	168,57,18	187,18,24	151,34,77	160,93,27
3231	Training	361,17,17	365,06,42	331,54,81	333,88,27	342,43,57
3243	Petrol, oil and lubricants	715,00,22	837,37,46	951,44,34	955,28,41	983,49,33
3244	Travel and Transfer	240,09,26	157,98,30	259,78,10	283,53,24	300,21,88
3251	Agriculture supplies	111,59,00	110,95,00	121,88,00	125,99,00	132,91,00
3252	Medical and surgical supplies	647,45,92	649,15,88	574,78,28	585,34,37	593,80,42
3253	Public order and safety supplies	347,25,30	254,74,90	290,42,70	309,85,98	314,41,74
3254	Food supplies	1336,43,00	1380,21,00	1510,48,01	1532,11,26	1571,53,57
3255	Printing and stationery	70,55,35	51,79,80	67,22,69	68,91,85	72,42,84
3256	General supplies and materials	547,84,38	600,37,72	778,60,75	840,50,30	862,54,30
3257	Professional services, honorariums and special expenses	405,75,28	382,42,24	405,70,02	385,08,15	395,69,36
3258	Repairs and maintenance	2486,74,76	2315,53,46	2544,56,52	2596,97,79	2517,86,33
3511	Public nonfinancial corporations subsidies	586,68,25	639,50,20	649,58,73	630,00,00	650,00,00
3631	Current grants	288,58,66	295,03,99	296,01,02	308,46,15	322,86,32
3632	Capital grants	84,07,34	64,34,60	87,68,68	85,45,05	83,75,58
3721	Social assistance benefits in cash	52,50	51,23	1,19,50	31,50	33,60
3731	Employment-related social benefits in cash	5823,26,00	5823,26,00	6500,00,00	7554,00,00	7650,00,00
3821	Current transfers not elsewhere classified	61,07,14	53,95,43	62,42,07	77,54,91	79,60,53
3911	Reserve	201,84,00	10,26	1272,69,24	2482,74,00	4924,54,00
	Total : - Recurrent Expenditure	26930,51,44	26630,67,60	29874,15,71	32767,52,23	35923,58,02
	Capital Expenditure					
4111	Buildings and structures	2788,92,79	1910,51,48	2776,58,40	1860,61,94	1871,05,38
4112	Machinery and equipment	9130,17,67	6520,66,71	7814,92,71	7295,19,20	7290,16,16
4113	Other fixed assets	38,06,16	33,43,80	38,04,61	27,66,38	29,00,22
4114	Weapons systems	500,00,00	650,00,00	1000,00,00	940,85,00	843,28,00
4121	Materials and supplies	10,00	8,00	10,00	10,50	11,15
4125	Military inventories	78,10,00	77,40,00	70,50,00	74,02,00	78,45,00
4141	Land	443,40,19	417,10,59	5,85,30	34,00,75	28,84,07
4911	Reserve	41,00,00	0	107,17,00	1650,21,00	1765,72,00
	Total : - Capital Expenditure	13019,76,81	9609,20,58	11813,18,02	11882,66,77	11906,61,98
	Assets					
7215	Loans	410,00,00	410,00,00	408,00,00	350,00,00	320,00,00
	Total : - Assets	410,00,00	410,00,00	408,00,00	350,00,00	320,00,00
	Grand Total :	40360,28,25	36649,88,18	42095,33,73	45000,19,00	48150,20,00

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. Enhance capacity and upgradation of Arm Forces Divisions ***									
a) Enhance capacity and upgradation of	1	%	45.00	42.00	50.00	45.00	50.00	55.00	60.00

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
Bangladesh Army									
b) Enhance capacity and upgradation of Bangladesh Navy			4.00	2.00	.3.00	1.00	8.00	9.00	10.00
c) Enhance capacity and upgradation of Bangladesh Air Force			9.70	9.01	11.00	7.47	11.00	8.57	8.38
2. Maritime boundary patrolling	4	Hour (Thousand)	100	103	110	80	115	120	110
3. Air defence by Air fore									
a. Flying	4	Hour (thousand)	30.00	22.96	36.00	25.00	36.00	36.00	36.00
b. Observation		28.00	18.41	29.00	20.00	30.00	30.00	20.00	
4. Number of Armed Forces officers receiving higher/specialized training	1,3	Number (Thousand)	12.82	9.24	15.66	11.51	12.90	12.29	13.28
5. Participation of Bangladesh armed forces in UN peace keeping missions	4	Number (Thousand)	6.48	6.38	6.96	7.41	7.99	8.06	8.16

*** According to the targets of Forces Goals-2030

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

6.1 Secretariat

6.1.1 Recent Achievement: The office room used by Father of the Nation Bangabandhu Sheikh Mujibur Rahman located in the Ministry of Defense building has been preserved as "Bangabandhu Memorial Museum". 8 different posts of 6 categories have been created for the preservation of the museum and Bangabandhu Memorial Museum Staff Recruitment Rules-2020 have been issued. 229 posts have been created in the organizational structure of the Ministry. ICT cell has been set up and all branches/departments have been brought under Local Area Network (LAN) with a view to establishing Digital Bangladesh of the Government, online recruitment process has been started. In addition to that e-filing, e-GP and e-tendering activities is being implemented. Besides, Meteorological Act-2018, Cantonment Act-2018 have been enacted. 'Mujib Corner' has been set up on the occasion of Mujib year.

6.1.2 Activities, Outputs Indicators and Targets:

Not Applicable.

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

6.1.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects

(Taka in Thousands)

Name of the Institutional Unit/Scheme/ Project	Related Activity	Actual 2021-22	Budget	Revised	Medium Term Expenditure Estimates		
			2022-23	2023-24	2024-25	2025-26	
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1190101 - Secretariat, Ministry of Defence		14,85,24	31,71,00	31,94,26	1283,65,00	2518,23,00	4963,03,00
1190201 - Department of Cypher		2,45,25	3,18,00	2,74,38	3,28,00	3,50,00	3,80,00
1190501 - Controller General of Defence Finance		7,84,48	15,70,00	10,47,66	15,06,77	14,53,93	15,04,85
1190502 - Offices of the Senior Finance Controller	-	25,84,36	41,05,00	36,70,02	40,88,63	42,28,93	42,59,08

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
1190503 - Offices of the Finance Controller	-	33,65,34	56,17,00	46,71,61	50,78,59	53,83,70	55,69,56
1190504 - Office of the Finance Controller, Bangladesh Ordnance Factory (B.O.F.)	-	2,74,98	4,45,00	3,81,75	4,22,98	5,15,94	5,46,02
1190505 - Offices of the Area Finance Controller	-	9,50,93	18,45,00	15,47,95	18,64,03	19,67,50	21,70,49
1191001 - Head Office, Bangladesh National Cadet Core		8,25,16	33,65,00	23,02,27	21,57,00	21,42,00	22,49,00
1191002 - Bangladesh National Cadet Core, Ramna Regiment, Dhaka	-	6,35,24	8,20,00	8,04,75	8,36,00	8,59,00	8,49,00
1191003 - Bangladesh National Cadet Core, Karnafuli Regiment, Chattogram	-	3,99,60	5,50,00	5,36,72	6,06,00	6,40,00	6,43,00
1191004 - Bangladesh National Cadet Core, Maynamati Regiment, Cumilla	-	3,44,70	4,90,00	4,79,83	5,06,00	5,24,00	5,24,00
1191005 - Bangladesh National Cadet Core, Mahasthan Regiment, Rajshahi	-	3,83,38	5,10,00	4,96,49	5,17,00	5,57,00	5,58,00
1191006 - Bangladesh National Cadet Core, Sundarban Regiment, Khulna	-	7,57,48	5,77,00	5,66,72	6,25,00	6,28,00	6,27,00
Total : General Activity		130,36,14	233,83,00	199,74,41	1469,01,00	2710,73,00	5161,83,00
Special Activity							
120000608 - Food Subsidy for Defence Forces	-	503,07,07	586,68,25	639,50,20	649,58,73	630,00,00	650,00,00
120000801 - Loans to Government Employees	-	86,70,42	410,00,00	410,00,00	408,00,00	350,00,00	320,00,00
120000900 - Pension Management		3697,47,22	5835,76,00	5835,76,00	6540,00,00	7600,00,00	7700,00,00
127019001 - World Meteorological Organisation	-	0	50,00	30,00	50,00	50,00	50,00
127020301 - Asia pacific Space Co-operation Organization (APSCO)	-	0	1,60,00	1,85,00	1,90,00	1,90,00	1,90,00
Total : Special Activity		4287,24,71	6834,54,25	6887,41,20	7599,98,73	8582,40,00	8672,40,00
Support Activity							
131003400 - Cadet Colleges	-	185,85,16	207,44,00	197,59,59	214,56,00	220,00,00	230,00,00
Total : Support Activity		185,85,16	207,44,00	197,59,59	214,56,00	220,00,00	230,00,00
Total : Operating Activities		4603,46,01	7275,81,25	7284,75,20	9283,55,73	11513,13,00	14064,23,00
Development Activities							
Annual Development Program							
221000119 - Reserve for unapproved project Ministry of Defence	-	0	41,00,00	0	107,17,00	1650,21,00	1765,72,00
Total : Annual Development Program		0	41,00,00	0	107,17,00	1650,21,00	1765,72,00
Total : Development Activities		0	41,00,00	0	107,17,00	1650,21,00	1765,72,00
Total :		4603,46,01	7316,81,25	7284,75,20	9390,72,73	13163,34,00	15829,95,00

6.2 Bangladesh Army

6.2.1 Recent Achievements: Vessel Type-A, Multiple Launcher Rocket System (Type-B), Medium Utility Aircraft, Unmanned Aerial Vehicle, Radar Control Air Defense Gun (RCG), Light Utility Helicopter, Broad Kill Barge, Motor tug, Floating Bridge, Tank Dozer, RR terminals and repeater stations etc. have been purchased in the last three years. Besides, 32,500 manpower has been trained through 590 training courses. At the same time foreign exchange of Tk 4,062.95 crore has been earned through participation in UN peacekeeping missions.

6.2.2 Activities, Outputs 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. Equip the armed forces with modern facilities	Establish new units and headquarter	1	Number	83	11	7	4	7	3	1
	Mitigate capacity deficiency		%	50	48	55	50	58	65	70
	Trained persons		Number (Thousand)	18	17	22	10	16	18	20
	Coverage of IT network		%	68	67	72	70	75	76	77

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. Participate in UN peace keeping missions	Personnel sent	4	Number (Thousand)	5.5	5.5	5.5	6.5	7.00	7.00	7.00
	Forex earned		Million US \$	139.77	164.20	153.41	162.44	181.40	181.40	181.40

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							
1190601 - Bangladesh Army		12717,44,87	14201,48,00	13559,67,13	13944,50,00	14404,25,17	14792,46,42
1190602 - Director of Works & Chief Engineer (Army)		1417,24,79	1605,02,00	1166,38,77	1619,00,00	1650,50,00	1675,50,00
Total : General Activity		14134,69,66	15806,50,00	14726,05,90	15563,50,00	16054,75,17	16467,96,42
Special Activity							
120007801 - Military Operation	2	60,03,70	25,66,00	25,66,00	35,00,00	35,49,83	35,38,58
120007804 - Overseas Military Operations	2	681,91,12	713,50,00	849,00,00	1228,50,00	1160,25,00	1072,65,00
Total : Special Activity		741,94,82	739,16,00	874,66,00	1263,50,00	1195,74,83	1108,03,58
Total : Operating Activities		14876,64,48	16545,66,00	15600,71,90	16827,00,00	17250,50,00	17576,00,00
Development Activities							
Annual Development Program							
222014900 - Feasibility Study Project for Establishment of Bangabandhu Composite Military Farm	-	0	0	2,83,00	0	0	0
224005300 - Establishment of 99 Composite Brigade for Safety and Security of Padma Multiturose Bridge Project (01/07/2015 - 30/06/2023)	1	0	222,47,00	222,47,00	55,02,00	0	0
224144400 - Establishment of Sheikh Hasina Cantonment Barishal (01/10/2017 - 30/06/2021)	1	0	433,00,00	433,00,00	12,85,00	0	0
224144500 - Construction of Mujib Battery Complex at Artillery Centre & School, Chattogram (01/07/2017-30/06/2021) Approved	1	0	36,18,00	34,83,00	0	0	0
224272300 - Expansion of Infrastructure Facilities of 12 Existing Cadet Colleges (01/10/2018-30/06/2022)	-	0	49,56,00	50,15,00	0	0	0
224314600 - Construction of Officers Mess and BOQ (10 storey with 11 storied foundation with 1 x Besment floor for DSCSC at Mirpur Cant.	-	0	80,00,00	79,97,00	12,13,00	0	0
224356100 - Modernization of Chattogram, Cumilla and Mymensingh (Trishal) Military Farm		0	30,10,00	26,96,00	100,63,00	0	0
224363900 - Expansion of Infrastructure Facilities of MES Building in Dhaka Cantonment	-	0	0	30,00,00	40,00,00	0	0
Total : Annual Development Program		0	851,31,00	880,21,00	220,63,00	0	0
Total : Development Activities		0	851,31,00	880,21,00	220,63,00	0	0
Total :		14876,64,48	17396,97,00	16480,92,90	17047,63,00	17250,50,00	17576,00,00

6.3 Bangladesh Navy

6.3.1 Recent Achievements: Bangladesh Navy has added 2 Maritime Patrol Aircraft in the last three financial years. Besides, a new base called 'Banouja Sheikh Mujib' has been established. 60% construction work of Submarine Base "Banouja Sheikh Hasina" and about 50% of "Banouja Sher-e-Bangla" have been completed at Cox's Bazar, Pekua. Bangladesh Navy has deployed 324 personnel, 1 ship and 14 gunboats in UN peacekeeping mission. Bangladesh Navy has earned around Tk 396.00 crore from UN peacekeeping missions in the last three financial years.

6.3.2 Activities, Outputs 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. Equip the armed forces with modern facilities	Fulfill capacity deficiency	1	%	4	2	3	1	8	9	10
	Trained manpower		Number (Thousand)	5.33	5.711	5.65	5.327	6.185	6.027	6.500
	Coverage of I.T. network		%	100	98	100	100	100	100	100
2. Participate in UN peace keeping missions	personnel sent	4	Number	457	322	457	324	324	324	324
	Forex earned		Million US \$	3.83	9.84	13.79	13.93	13.93	13.93	13.93

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							
1190701 - Bangladesh Navy		6736,54,58	6189,20,00	4720,53,00	6157,05,00	6267,14,80	6334,92,70
1190702 - Director of Works and Chief Engineer (Navy)		740,64,11	685,68,00	440,73,00	693,00,00	698,50,00	705,00,00
Total : General Activity		7477,18,69	6874,88,00	5161,26,00	6850,05,00	6965,64,80	7039,92,70
Special Activity							
120007805 - Overseas Military Operations	2	33,83,05	64,75,00	63,70,00	50,95,00	53,35,20	55,57,30
Total : Special Activity		33,83,05	64,75,00	63,70,00	50,95,00	53,35,20	55,57,30
Total : Operating Activities		7511,01,74	6939,63,00	5224,96,00	6901,00,00	7019,00,00	7095,50,00
Development Activities							
Annual Development Program							
224144600 - Establishment of BNS Sher-E-Bangla Patuakhali (01/01/2018-30/06/2022) Approved	1	0	350,00,00	350,00,00	326,23,00	0	0
224356000 - Infrastructural Development for Mongla Commander Flotilla West (Comflot West)		0	40,00,00	30,00,00	250,00,00	0	0
Total : Annual Development Program		0	390,00,00	380,00,00	576,23,00	0	0
Total : Development Activities		0	390,00,00	380,00,00	576,23,00	0	0
Total :		7511,01,74	7329,63,00	5604,96,00	7477,23,00	7019,00,00	7095,50,00

6.4 Bangladesh Air Force

6.4.1 Recent Achievements: As part of air defense, Bangladesh Air Force has successfully completed a total of 74,069:45 flying hours in the last three fiscal years through training and airspace patrolling of various categories of pilots. Air defense radars observed the skies of Bangladesh for 69,985:38 hours during this period. During this period, a total of 12,054 Air Force officers and airmen have completed advanced training at home and abroad. A total of 1561 officers and airmen participated in UN peacekeeping missions in the last three fiscal years, through which about Tk 238.65 crores have been deposited in the government exchequer. 667 computers of the Air Force have been brought under the LAN/WAN network for the expansion and utilization of information technology.

6.4.2 Activities, Outputs 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. Equip the armed forces with modern facilities	New unit & H.Q. established	1	Number	9	0	8	4	5	0	0
	Fulfill capacity deficiency		%	9.70	8.83	11.50	8.63	11.00	8.57	9.27
	Trained		Number	3.15	4.09	4.80	3.90	5.00	4.25	5.00

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
	manpower		Thousand							
	Coverage of IT network		%	85	80	100	90	100	100	100
2. Participate in UN peace keeping missions	Personnel sent	4	Number	518	516	1000	518	600	598	638
	Forex earned		Million US \$	13.50	17.78	29.41	30.00	20.00	23.00	25.00

6.4.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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							
1190801 - Bangladesh Air Force		6051,07,28	4720,67,50	4178,75,53	4633,49,50	4731,85,00	4779,65,00
1190802 - Director of Works and Chief Engineer (Air Force)		490,25,40	767,50,00	477,65,73	724,38,00	645,50,00	650,50,00
Total : General Activity		6541,32,68	5488,17,50	4656,41,26	5357,87,50	5377,35,00	5430,15,00
Special Activity							
120007806 - Overseas Military Operations	2	90,48,27	132,66,50	115,71,59	132,12,50	138,65,00	140,85,00
Total : Special Activity		90,48,27	132,66,50	115,71,59	132,12,50	138,65,00	140,85,00
Total : Operating Activities		6631,80,95	5620,84,00	4772,12,85	5490,00,00	5516,00,00	5571,00,00
Development Activities							
Annual Development Program							
224229700 - Establishment of Airmen Training Institute, at BAF Base Zahurul Haque in Chattogram (01/01/2018-31/12/2021)	1	0	34,66,00	34,66,00	95,86,00	0	0
224364000 - Command and Staff Training Institute (CSTI) at BAF Base Bashar, Tejgaon to BAF Base, Cox's Bazar	-	0	0	10,00,00	22,50,00	0	0
224369200 - Establishment of ADCC North in BAF Base Paharkanchanpur Area	-	0	0	10,00,00	22,55,00	0	0
Total : Annual Development Program		0	34,66,00	54,66,00	140,91,00	0	0
Total : Development Activities		0	34,66,00	54,66,00	140,91,00	0	0
Total :		6631,80,95	5655,50,00	4826,78,85	5630,91,00	5516,00,00	5571,00,00

6.5 Bangladesh Department of Survey

6.5.1 Recent Achievements: Field survey work of 608 maps of 1:25,000 scale has been completed during the last three financial years. Elevation of 313 benchmarks, construction of 18 internal survey pillars and 500 km. Secondary leveling survey has been completed. 24 boundary pillars have been constructed on the Bangladesh-India (Mizoram) international border. Maps and data are currently being provided through the Online Data Service. 15.01 crore has been earned in the last three financial years.

6.5.2 Activities, Outputs 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. Prepare a digital map with updated data/information	Updated topographical map prepared	2	Number	220	211	300	215	220	230	240
2. Measure average Mean Sea Level (MSL) at different places	Places Mean Sea Level determined		Number	167	157	175	165	180	142	150
3. Conduct international border survey, demarcate boundary and construct pillars	Boundary determined	4	k.m.	0	0	50	0	0	50	100
	Boundary pillar constructed		Number	0	0	30	0	0	30	60

6.5.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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							
1190301 - Survey of Bangladesh		45,87,08	59,65,00	49,51,56	65,83,00	62,50,00	63,50,00
Total : General Activity		45,87,08	59,65,00	49,51,56	65,83,00	62,50,00	63,50,00
Total : Operating Activities		45,87,08	59,65,00	49,51,56	65,83,00	62,50,00	63,50,00
Development Activities							
Annual Development Program							
223041800 - Establishment of National Spatial Data Infrastructure NSDI for Bangladesh (01/02/2020-30/06/2024)	1-2	37,43	3,00,00	3,00,00	5,48,00	0	0
224259900 - Preparation of large scale topographical maps of Dhaka city and surroundings by acquisition of aerial photographs (2nd Revised)(01/07/2018 - 31/03/2023)	1	1,97,12	2,00,00	4,33,00	0	0	0
224303900 - Densification of Global Navigation Satellite System (GNSS) Continuously Operation Reference Station (CORS) And Modernization of Tidal Station in Bangladesh (01/07/2019 - 30/06/2022) Approved	-	2,85,09	65,00,00	74,28,00	38,32,00	0	0
224360600 - Preparation of Upazila Digital Maps in Bangladesh (Topographic)	-	0	0	6,44,00	10,48,00	0	0
Total : Annual Development Program		5,19,64	70,00,00	88,05,00	54,28,00	0	0
Total : Development Activities		5,19,64	70,00,00	88,05,00	54,28,00	0	0
Total :		51,06,72	129,65,00	137,56,56	120,11,00	62,50,00	63,50,00

6.6 Department of Meteorology

6.6.1 Recent Achievements: In the last three financial years, GEO-KOMSAT-2A Receiving and Analysis System, GIS Software and high-capacity computers have been purchased and installed at Storm Warning Center Dhaka. Calibration Lab, 1st class meteorological observatories at 14 river ports of the country, automatic weather stations, agricultural meteorological stations and automatic rain gauges have been installed at 225 locations in the country. A memorandum of understanding has been signed with Dhaka University and Khulna University and the Climate Change and Health Promotion Unit (CCHPU) of the Ministry of Health and Family Welfare with Bangladesh Meteorological Department for the development and application of meteorological science. With the help of RIMES, arrangements have been made to automatically prepare spatial and 7-day agro-meteorological forecasting and advisory services in 211 upazilas of 17 districts. Automatic completion of agricultural weather forecasting and advisory service bulletins has been arranged. All meteorological offices in the country have been brought under internet connectivity.

6.6.2 Activities, Outputs 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. Observe and forecast weather round-the-clock, collect and provide different agro related data and render agro advisory services	Determination of timing, location and intensity of the storm	2	Hour Thousand	1.50	1.50	1.59	1.59	1.60	1.60	1.65
	Coverage of weather forecasting		Number Upazila	65	65	71	71	72	72	100

6.6.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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							
1190401 - Meteorological Department		33,23,84	63,08,00	57,07,10	62,12,78	63,94,38	63,40,68
1190402 - Meteorological Centres	1	31,91,12	39,98,00	38,73,02	41,93,22	43,55,62	45,09,32
Total : General Activity		65,14,96	103,06,00	95,80,12	104,06,00	107,50,00	108,50,00
Total : Operating Activities		65,14,96	103,06,00	95,80,12	104,06,00	107,50,00	108,50,00
Development Activities							
Annual Development Program							
224004900 - Strengthening Meteorological Information Services and early-warning Systems (Component A) Under Bangladesh Weather and Climate Services regional Project (01/06/2017 - 30/06/2021)	1	21,83,50	56,63,00	67,40,00	56,63,00	0	0
224005000 - Improvement of Meteorological Radar System in Dhaka and Rangpur (01/07/2016 - 30/06/2019)	1	14,34,96	58,76,00	76,08,00	40,35,00	0	0
Total : Annual Development Program		36,18,46	115,39,00	143,48,00	96,98,00	0	0
Total : Development Activities		36,18,46	115,39,00	143,48,00	96,98,00	0	0
Total :		101,33,42	218,45,00	239,28,12	201,04,00	107,50,00	108,50,00

6.7 Space Research and Remote Sensing Organization (SPARSO)

6.7.1 Recent Achievements: An FY-2 satellite data receiving station has been set up at SPARSSO to assist in disaster risk reduction. Besides, (a) Information is regularly sent to the Ministry of Agriculture, the Ministry of Food and the Department of Statistics and Information Management to determine the amount of cultivated area for the purpose of food security planning. (b) Information on flood-affected areas, population, houses and infrastructure and crop damage is sent to concerned ministries and agencies. (c) Morphological information of rivers is being updated regularly as per the instructions of the High Court. Besides, CS and RS map-based demarcation of the Buriganga river has been provided using GIS and RS technology as per the demand of the National River Protection Commission. (d) Monitoring the changes in different mangrove areas, reserved forest areas and other forest areas and providing the results to the relevant ministries and agencies. (e) Maps of tidal mud flats of sub-tidal areas across the country have been prepared using recent satellite images which can be used for land reclamation, afforestation and navigation purposes in sub-tidal areas.

6.7.2 Activities, Outputs 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. Take satellite pictures and collect data relating to climate changes	Data collected	2	Hour	1100	1050	1200	1200	1250	1250	1300
	Climate change related information and satellite picture supplied		Number	100	87	100	100	110	110	120
	Research report and publication on digital maps		Number	85	25	85	30	90	90	90

6.7.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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							
131003300 - SPARSSO	1	18,90,50	21,37,00	18,19,00	20,85,00	22,50,00	23,50,00
Total : Support Activity		18,90,50	21,37,00	18,19,00	20,85,00	22,50,00	23,50,00
Total : Operating Activities		18,90,50	21,37,00	18,19,00	20,85,00	22,50,00	23,50,00
Total :		18,90,50	21,37,00	18,19,00	20,85,00	22,50,00	23,50,00

6.8 Inter Services Departments

6.8.1 Recent Achievements: In the last three financial years, about 70,50,402 patients have been provided outdoor treatment and 3,75,88 patients have received indoor treatment in 23 CMH. A total of 1530 cadets obtained MBBS degree from Armed Forces Medical College during this period. A total of 1756 military-civilian students have been awarded BSc Engineering degree from Military Institute of Science and Technology (MIST). 945 officers have completed PSC (Passed Staff College) course and 945 officers have completed MSc course from Staff College. In the last three financial years, 258 senior military-civil officers from home and abroad have been awarded NDC certificates and 167 military officers have been awarded Armed Forces War Course (AFWC) certificates from the National Defense College.

6.8.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2021-22		2022-23		2023-24	2024-25	2025-26
1	2	3	4	5	6	7	8	9	10	11
1. Provide general and specialized medical services	Outdoor patients received treatment	3	Number	23.80	21.93	24.00	22.60	23.20	23.50	23.60
	Indoor patients received treatment			1.40	1.38	1.50	1.45	1.55	1.57	1.60
	Civilians persons received treatment			1.80	1.27	1.85	1.60	1.62	1.63	1.64
2. Create skilled and disciplined physicians and engineers for the Armed Forces as well as public and private sectors	Doctors	3	Number	125	96	124	124	122	125	125
	Engineers			565	601	570	693	646	519	582
3. Conduct National Defense Course (NDC) on national security and development for military (local and foreign) and civil high officials	Officers awarded with NDC certificate	3	Number	88	88	100	87	84	84	84
4. Conduct Armed Forces' War Courses (AFWC) for the officers of Armed Forces	Officers awarded with AFWC certificate	3	Number	60	60	65	56	56	56	56

6.8.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
General Activity							
1190901 - Directorate General of Forces Intelligence		179,68,72	210,00,00	201,91,76	240,50,00	218,50,00	220,50,00
1190902 - Directorate General of Defence Purchase		7,53,97	10,24,00	8,30,77	10,34,00	10,85,00	10,95,00
1190903 - Inter-Service Public Relation (ISPR)		2,15,66	2,73,00	2,62,76	3,06,00	3,15,00	3,20,00
1190904 - Office of the Chief Administrative Officer		2,73,97	4,87,00	5,26,75	7,10,00	7,15,00	7,20,00
1190905 - Directorate General of Military Medical Services (DGMS)		513,67,70	800,56,00	797,23,34	723,95,00	734,50,00	744,50,00

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
1190906 - Armed Forces Medical College	1-2	15,69,51	19,50,00	16,52,92	20,40,00	19,50,00	19,70,00
1190907 - Inter-Service Selection Board (ISSB)		7,38,34	9,57,00	8,85,66	9,50,00	9,70,00	9,80,00
1190908 - Directorate of Military Land and Cantonment		22,74,86	23,26,00	18,86,58	22,06,30	21,38,80	21,93,10
1190909 - Defence Services Command & Staff College	4	38,32,87	43,50,00	38,51,46	45,29,00	45,50,00	45,80,00
1190910 - Office of the Engineer in Chief		12,18,15	19,45,00	14,35,61	19,90,00	20,50,00	20,80,00
1190911 - Defence Attaches		48,65,95	78,11,00	77,90,99	88,50,00	89,50,00	90,50,00
1190912 - National Defence College, Dhaka	3	21,73,27	35,79,00	29,90,08	36,30,00	37,50,00	38,00,00
1190913 - Bangladesh Ordnance Factory		409,31,89	293,21,00	246,14,09	294,00,00	300,50,00	305,00,00
1190914 - Bangladesh Armed Services Boards	-	9,09,90	12,80,00	9,02,62	13,00,00	14,50,00	14,80,00
1190915 - Ministry of Defence Constabulary (MODC)		49,91,75	79,50,00	52,60,40	72,00,00	73,50,00	74,50,00
1190916 - Military Institute of Science of Technology	2	53,49,94	98,98,00	70,65,76	83,00,00	77,50,00	78,50,00
Total : General Activity		1394,36,45	1742,07,00	1598,71,55	1688,90,30	1683,73,80	1705,68,10
Special Activity							
120007808 - Overseas Military Medical Service	1	20,70,45	30,14,00	30,14,00	30,55,00	31,00,00	31,00,00
Total : Special Activity		20,70,45	30,14,00	30,14,00	30,55,00	31,00,00	31,00,00
Support Activity							
131018900 - Cantonment Boards	1	135,16,15	137,05,00	137,05,00	141,33,70	144,11,20	145,56,90
Total : Support Activity		135,16,15	137,05,00	137,05,00	141,33,70	144,11,20	145,56,90
Total : Operating Activities		1550,23,05	1909,26,00	1765,90,55	1860,79,00	1858,85,00	1882,25,00
Development Activities							
Annual Development Program							
222013100 - C/D Officer's Quarter Extension		0	7,64,00	7,63,00	0	0	0
223042200 - Electronic Defence Procurement	1-4	0	10,00,00	9,80,00	8,61,00	0	0
224272100 - Telecommunication ICT Infrastructure Human Resource Development and Technical Capacity Building of DGFI (TIHDTCB)	-	179,98,12	350,00,00	259,08,00	330,00,00	0	0
224350200 - Construction of 02(two) School building at Postogola & Quadirabad Cantonment, CEO office of Chattogram Cantonment and MEO Complex of Chattogram Cantonment.		0	15,00,00	15,00,00	7,44,00	0	0
Total : Annual Development Program		179,98,12	382,64,00	291,51,00	346,05,00	0	0
Total : Development Activities		179,98,12	382,64,00	291,51,00	346,05,00	0	0
Total :		1730,21,17	2291,90,00	2057,41,55	2206,84,00	1858,85,00	1882,25,00