

Grants No. 15
18 - Ministry of Foreign Affairs
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	1049,50,00	1118,77,00	1192,47,00
Development	139,80,00	153,78,00	169,16,00
Total	1189,30,00	1272,55,00	1361,63,00
Revenue	949,65,60	1004,49,38	1069,15,56
Capital	239,64,40	268,05,62	292,47,44
Total	1189,30,00	1272,55,00	1361,63,00

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

Safeguard national interest and uphold the nation's image and values in the international arena through effective diplomacy

1.2 Major Functions

- 1.2.1 Maintaining good bilateral political and diplomatic relations with different countries including neighbors;
- 1.2.2 Maintaining liaison and co-ordination with foreign countries and United Nations, international, regional and multilateral organizations, holding dialogue/discussion, signing agreements/treaties to play effective roles at the regional and international levels for peace, security and development;
- 1.2.3 Providing various assistance including consular and other welfare services to expatriate Bangladeshi's through diplomatic and consular representations and overall management of Bangladesh's Missions abroad and ensuring co-ordination of all matters relating to foreign relations with different Ministries/ Divisions in the country;
- 1.2.4 Co-ordination between the functions of different Ministries/Divisions and Bangladesh's Missions abroad on matters relating to land and sea boundary and the continental shelf of Bangladesh and resolving associated issues;
- 1.2.5 Organising foreign tours of the Hon'ble President and the Hon'ble Prime Minister with all protocol arrangements and management of tours of visiting Heads of foreign States and Governments including other state rituals and providing protocol services to foreign diplomats, consular missions; and diplomatic and consular representatives of other countries stationed in Bangladesh;
- 1.2.6 Ensuring constructive roles in all contemporary regional/global issues relating to climate change, international migration and overall non-traditional national security;
- 1.2.7 External publicity and pursuing people-oriented diplomacy to present Bangladesh as a secular, democratic and progressive state in the global forums;
- 1.2.8 Protection and promotion of interest of the citizens of Bangladesh living abroad in relation to education, culture, trade and commerce etc. and ensuring welfare of the Bangladeshi expatriates.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Effective diplomatic efforts to safeguard national interests concerning political, economic & national security and other issues including climate change	<ul style="list-style-type: none"> Manifest Bangladesh's commitments and raise proposals to UN and other regional and international forums to protect national interest 	<ul style="list-style-type: none"> Secretariat (including concerned Foreign Missions)
	<ul style="list-style-type: none"> Facilitate collaboration with different countries on issues related to energy security. 	
	<ul style="list-style-type: none"> Secure financial and technical assistance from the UN and other carbon emitting countries to encounter the adverse impact of climate change and build global opinions to safeguard interests of the countries facing severe climate change risks 	
	<ul style="list-style-type: none"> Provide attestation services within the scope of consular services 	
	<ul style="list-style-type: none"> Introduce MRP/MRV to provide better services to non-resident Bangladeshis and provide MRP/MRV within the shortest time 	
	<ul style="list-style-type: none"> Conduct training courses on diplomacy 	<ul style="list-style-type: none"> Foreign Service Academy
	<ul style="list-style-type: none"> Conduct training on foreign language, financial management and basic computer literacy 	
2. Bangladesh's territorial (sea and land boundary) sovereignty safeguarded	<ul style="list-style-type: none"> Demarcate bilateral sea boundary peacefully within the purview of international laws 	<ul style="list-style-type: none"> Secretariat (including concerned Foreign Missions)
	<ul style="list-style-type: none"> Resolve unsettled land boundary issues with neighbouring countries through bilateral dialogue 	

3.0 Poverty and Gender Reporting

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

3.1.1 Effective diplomatic initiatives to safeguard national interests concerning political, economic & national security and other issues including climate change

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact.

3.1.2 Bangladesh's territorial (sea and land boundary) sovereignty safeguarded

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	482,84,87	465,54,29	491,33,59
Gender	126,43,03	84,75,77	87,16,75

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Upholding the country's image in international arena</p> <p>Promoting Bangladesh's history, culture, heritage and tourism etc. in international arena with a view to establishing Bangladesh as a progressive, secular, effective and capable country. This has therefore given the highest priority.</p>	<ul style="list-style-type: none"> Effective diplomatic initiatives to safeguard national interests concerning political, economic & national security and other issues including climate change
<p>2. Facilitate expansion of Bangladesh's labour and product markets abroad including drawing of FDI</p> <p>It is necessary to explore new markets for labour and exportable products, and to consolidate and expand existing markets. It is also necessary to send Fact Finding Missions abroad and organise seminars, exhibitions and campaigns to attract foreign investment into and trade with Bangladesh. Therefore, this programme has been given the second highest priority.</p>	
<p>3. Finalising the demarcation of the land and sea boundaries of Bangladesh</p> <p>Bangladesh has earned its sovereign right on the continental shelf and economic zone to 358 nautical miles (664 kilometres) from the coast of Bay of Bengal. It is now important to finalize demarcation of both land and maritime boundary following the verdict of international tribunal. It is also high time to emphasise local technology and skilled manpower to develop and explore maritime resources. This has, therefore, been given the third highest priority</p>	<ul style="list-style-type: none"> Bangladesh's territorial (sea and land boundary) sovereignty safeguarded
<p>4. Mobilise opinions worldwide relating to climate change issues and secure cooperation in mitigating climate change risks</p> <p>It is critical to mobilise opinions around the world to protect the rights of the countries at risks from climate change. In addition, Bangladesh's positions on this issue and to secure technical and financial assistances from countries including the UN are also very vital. Therefore, this programme has been given the fourth highest priority.</p>	<ul style="list-style-type: none"> Effective diplomatic initiatives to safeguard national interests concerning political, economic & national security and other issues including climate change
<p>5. Expansion of diplomatic services</p> <p>In the backdrop of changing domestic, regional/sub-regional and global perspective, it is necessary to ascertain the geo-political and economic interests of Bangladesh. Accordingly, in order to provide more friendly services to Bangladeshis and foreigners and to present Bangladesh as an emerging middle income country, it is necessary to establish new Missions abroad to extend diplomatic/consular services. Keeping this in view, new missions/embassy will be opened in the selected regions/states. This has, therefore, been identified as the fifth priority area.</p>	

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	193,20,85	104,07,98	142,99,69	228,63,35	276,38,29
International Organisations	20,24,24	20,54,12	21,66,00	23,08,96	24,60,89
Embassies	409,81,57	489,74,21	450,65,83	459,97,10	462,87,80
High Commissions	173,94,43	165,17,57	223,65,59	185,47,96	197,68,42
Consular Offices	75,95,04	74,30,27	77,28,28	82,38,35	87,80,43
Other Services	198,86,48	193,92,93	256,08,64	274,91,38	293,00,31
Bangladesh International Institute of Strategic Studies (BISS)	9,31,46	9,42,96	9,58,14	10,28,83	10,93,42
Bangladesh Law and International Affairs	25,81	46,99	45,83	48,60	51,60
Bangladesh UN Association	22,00	22,00	27,00	33,10	36,76
American Institute of Bangladesh	1,20,00	1,20,00	1,25,00	1,28,00	1,35,00
Dhaka	2,93,12	2,93,12	3,60,00	3,82,83	4,14,21
Allocation for other Programme of SAARC	1,60,00	1,60,00	1,80,00	1,86,54	1,95,87
Grand Total :	1087,55,00	1063,62,15	1189,30,00	1272,55,00	1361,63,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	39,22,48	39,09,88	41,38,28	42,56,58	45,26,42
4600	Pay of Establishment	85,82,42	84,67,83	91,14,44	93,91,46	98,33,26
4700	Allowances	367,02,60	362,17,45	389,99,23	420,82,87	447,35,88
4800	Supplies and Services	306,38,85	343,33,31	360,79,31	377,64,33	403,47,71
4900	Repairs and Maintenance	18,13,02	18,40,90	22,69,37	24,06,07	26,23,15
5900	Grants in Aid	19,65,44	26,48,12	21,98,97	22,39,11	23,88,25
6100	Contributions to International Organisation	20,24,24	20,54,12	21,66,00	23,08,96	24,60,89
6300	Pensions and Gratuities	19,58,00	0	0	0	0
	Total :- Revenue Expenditure	876,07,05	894,71,61	949,65,60	1004,49,38	1069,15,56
	Capital Expenditure					
6800	Acquisition of Assets	37,79,11	38,27,70	40,69,38	43,37,76	46,77,98
6900	Acquisition/Purchase of Land & Landed Properties	11,89,00	80,50,00	47,53,02	50,39,81	52,92,60
7000	Construction and Works	161,61,84	49,94,84	151,23,00	174,08,10	192,55,91
7400	Advances to Government Employees	18,00	18,00	19,00	19,95	20,95
	Total :- Capital Expenditure	211,47,95	168,90,54	239,64,40	268,05,62	292,47,44
	Grand Total :	1087,55,00	1063,62,15	1189,30,00	1272,55,00	1361,63,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10
1. VVIP visits:									
Outward	1,2	Number of visits	15	14	18	18	18	20	20
Inward			5	2	8	5	6	8	8
Total			20	16	26	23	24	28	28
2. Average time taken in the delivery of consular services:									
By Missions abroad	1	Hours	3.0	2.5	3.0	2.5	2.5	2.5	2.0
By the Secretariat	1		2.5	2.5	2.5	2.0	2.0	2.0	2.0

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

6.1 Secretariat

6.1.1 Recent Achievements: Over the past three years, Bangladesh has achieved remarkable success in multilateral diplomacy regional cooperation and enhancement of economic and trade relations. In the international arena Bangladesh has been greatly recognised through Bangladesh's winning of the ICT Award in The UN general Assembly, Bangladesh's stature has reached a greater height with Honorable Prime Minister's participation at the G-7 Outreach Program at the invitation of the Japanese Prime Minister. The relation between the two countries was further bolstered with the Bangladeshi Prime Minister's visit to Japan and five months later Japanese Prime Minister's visit to Bangladesh. Bilateral ties between China and Bangladesh received greater boost with exchange of visits between the Chinese president and Bangladesh Prime Minister in two countries. The Indian Prime Minister visited Bangladesh and the Bangladeshi Prime Minister's recent visit there took the relation between the two countries to a greater height than ever before. Multilateral relation with European countries has greatly been improved and bilateral ties with USA and Canada has gained new momentum. The prime Minister's visits to Netherland, Bulgaria and Hungary have substantially improved with these countries. Recently Bangladesh has completed the Global Forum on Migration and Development (GFMD) summit, one of the largest of its type and gained global accolades.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Articulate Bangladesh's commitments and initiatives in the regional and international forums to protect national interest	Proposals/ commitments presented	1	Numbers	22	30	24	30	30	30	30
2. Facilitate collaboration with interested countries in the generation of nuclear, solar, wind-based and geo-thermal power and from other renewable energy sources	Memorandum of Understanding signed	1	Numbers	2	3	4	4	6	6	6
3. Secure financial and technical assistance from the UN and other carbon emitting countries to address the challenges of climate change; build public opinion to safeguard the interests of the countries facing climate change risks	Proposals presented	1	Numbers	2	3	4	4	4	4	4
4. Provide attestation services within the scope of consular services	Documents attested	1	Numbers (in lakh)	5.5	5.0	5.5	6.0	6.0	6.0	6.5

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
5. Demarcate bilateral sea boundary peacefully within the purview of international laws	MoU signed/ Cases resolved	2	Numbers	-	-	-	-	-	-	-
6. Resolve the unsettled land boundary with neighboring countries through bilateral cooperation	MoU signed/cases disposed	2	Numbers	1	1	1	1	1	1	1
7. Initiating MRP/MRV to provide better services to nonresident Bangladeshis and provide MRP/ MRV within very shortest time	Number of Missions	1	Numbers	65	62	65	65	69	71	73
	Number of Immigrants	1	Numbers (lakh)	5	12	20	20	22	22	25

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1801-0001 - Secretariat	1-5	52,48,42	80,66,44	90,75,29	83,75,45	89,19,72	95,16,84
1801-0005 - State Guest House	1-5	2,73,28	3,73,02	3,73,12	3,87,96	4,09,84	4,32,99
1801-0013 - Maritime Affairs Unit	1-5	81,48	3,98,90	3,98,60	3,61,62	4,45,58	4,76,49
1805-2951 - Bangladesh International Institute of Strategic Studies (BISS)	1-5	7,72,50	9,31,46	9,42,96	9,58,14	10,28,83	10,93,42
1805-3401 - Bangladesh Law and International Affairs	1-5	21,81	25,81	46,99	45,83	48,60	51,60
1805-3403 - Bangladesh UN Association	1-5	21,00	22,00	22,00	27,00	33,10	36,76
1805-3405 - American Institute of Bangladesh	1-5	0	1,20,00	1,20,00	1,25,00	1,28,00	1,35,00
1805-3406 - Dhaka	1-5	60,52	2,93,12	2,93,12	3,60,00	3,82,83	4,14,21
1805-4301 - Allocation for other Programme of SAARC	1-5	96,68	1,60,00	1,60,00	1,80,00	1,86,54	1,95,87
1806-4036 - Asia Europe Foundation (ASEE)	1-5	0	15,00	15,00	16,00	17,12	18,32
1806-4037 - Climate Vulnerable Forum Trust Fund (CVF)	1-5	0	12	30,00	30,00	37,45	40,07
1806-4038 - South Asian Regional Standards Organization	1-5	0	1,25,00	1,25,00	1,90,00	2,14,00	2,28,98
1806-4131 - Commonwealth Secretariat	1-5	1,44,15	2,00,20	2,00,20	2,20,22	2,35,64	2,53,34
1806-4135 - Organisation of Islamic Conference	1-5	0	3,30,00	3,30,00	3,25,78	3,61,32	3,81,38
1806-4136 - United Nations	1-5	2,41,46	2,65,00	2,65,00	2,65,00	2,83,55	2,97,73
1806-4138 - UN Peace Keeping Force	1-5	1,99,99	45,00	45,00	1,00,00	1,07,00	1,14,49
1806-4139 - SAARC Secretariat	1-5	2,54,15	5,00,00	5,00,00	5,50,00	5,88,50	6,29,70
1806-4142 - Bay of Bengal Initiative for Multisectoral Technical & Economic Co-operation (BIMSTEC)		65,00	66,00	66,00	1,15,00	1,23,05	1,31,66
1806-4143 - SAARC Agricultural Information Centre	1-5	1,49,63	2,85,00	2,85,00	2,90,00	3,10,30	3,32,02
1806-4147 - Non Aligned Conference	1-5	0	5,00	5,00	5,00	5,35	5,72
1806-4148 - Indian Ocean Regional Co-operative Organization	1-5	18,89	24,00	24,00	24,00	25,68	27,48
1806-4149 - SAARC Development Fund (S D F)	1-5	12,35,12	1,20,00	1,20,00	0	0	0
1806-4453 - D-8	1-5	33,77	43,92	43,92	35,00	0	0
1811-0005 - Abu Dhabi	1-5	7,50,88	9,98,79	10,05,52	10,70,24	11,39,47	12,08,15
1811-0010 - Ankara	1-5	6,19,31	8,00,97	7,93,90	8,56,29	9,09,34	9,70,09
1811-0015 - Oman	1-5	5,42,53	7,01,41	6,73,36	7,28,81	7,79,09	8,22,68
1811-0020 - Baghdad	1-5	2,25,31	4,44,60	4,32,36	4,86,79	5,26,57	5,58,38
1811-0025 - Bahrain	1-5	4,85,26	5,79,30	5,71,38	5,88,39	6,36,14	6,76,66

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
1811-0030 - Bangkok	1-5	6,56,91	8,77,34	9,25,80	9,91,39	10,02,64	10,67,26
1811-0040 - Berlin	1-5	9,00,37	11,99,98	87,34,15	12,75,73	13,60,47	14,50,74
1811-0045 - Brussels	1-5	5,45,98	10,76,74	11,12,72	10,28,94	11,38,76	12,11,02
1811-0055 - Cairo	1-5	4,25,44	6,39,56	6,42,28	6,93,42	7,42,47	7,91,63
1811-0065 - Jakarta	1-5	3,98,55	5,90,40	6,24,05	6,23,22	6,69,87	7,14,77
1811-0070 - Rabat	1-5	2,98,29	3,89,31	4,03,46	4,25,57	4,43,78	4,74,14
1811-0075 - Riyadh	1-5	12,36,67	12,40,23	12,52,94	13,40,68	14,22,06	15,28,71
1811-0080 - Geneva	1-5	15,65,83	22,52,13	24,92,00	24,02,71	25,37,86	26,97,89
1811-0085 - Kathmandu	1-5	3,44,57	4,41,55	4,13,88	4,77,11	5,17,22	5,41,23
1811-0095 - Kuwait	1-5	6,59,55	8,84,11	9,39,52	9,45,19	9,91,47	10,65,41
1811-0100 - Manila	1-5	4,44,19	5,33,72	5,56,54	6,08,17	6,54,12	6,96,87
1811-0105 - Moscow	1-5	9,48,99	11,83,82	12,50,77	13,04,73	13,91,38	14,87,18
1811-0110 - UN-New York	1-5	15,23,33	21,15,29	19,16,30	20,27,48	21,42,99	22,79,18
1811-0115 - Beijing	1-5	5,78,34	8,62,39	8,97,75	9,11,83	9,78,70	10,40,72
1811-0120 - Paris	1-5	9,95,39	15,02,09	14,54,79	15,26,12	16,40,94	17,51,90
1811-0125 - Qatar	1-5	7,47,50	7,45,27	7,72,80	7,75,50	8,40,68	8,95,88
1811-0130 - Yangon/Napito	1-5	5,44,83	7,04,81	6,68,43	7,55,09	7,99,30	8,55,02
1811-0135 - Rome	1-5	9,80,00	11,85,67	12,40,18	13,00,58	13,61,06	14,51,15
1811-0140 - Stockholm	1-5	5,41,26	7,91,86	7,95,72	8,43,22	8,86,13	9,44,86
1811-0145 - Tehran	1-5	4,83,25	7,57,74	7,62,22	8,56,36	9,02,17	9,60,77
1811-0150 - Thimpu	1-5	2,26,36	2,95,04	2,97,55	3,23,15	3,54,64	3,77,74
1811-0155 - Tokyo	1-5	10,80,68	13,41,92	12,21,23	12,32,30	13,48,88	14,37,88
1811-0160 - Tripoli	1-5	5,03,06	4,71,47	4,59,87	5,33,08	5,36,64	5,72,58
1811-0165 - Washington DC	1-5	17,23,10	20,54,52	22,73,16	22,99,25	24,01,90	25,42,42
1811-0175 - Seoul	1-5	7,62,11	9,26,82	8,85,37	8,25,18	9,08,96	9,66,06
1811-0180 - Tashkent	1-5	3,03,26	5,29,73	5,28,89	6,00,64	6,37,45	6,79,62
1811-0185 - Hanoi	1-5	3,27,76	4,58,88	4,64,86	4,77,78	5,20,69	5,55,59
1811-0205 - Hague	1-5	5,94,05	7,14,27	7,23,66	7,42,75	7,99,90	8,53,20
1811-0220 - Madrid	1-5	5,64,50	9,36,11	7,49,75	9,34,58	10,00,62	10,67,43
1811-0225 - Zardan/Amman	1-5	3,64,95	4,97,57	5,39,30	5,21,16	5,57,51	6,05,07
1811-0235 - Athens	1-5	4,33,29	8,22,44	8,03,66	8,77,24	9,34,11	9,96,85
1811-0250 - Meixco City	1-5	3,37,94	5,89,16	5,89,16	6,28,31	6,49,94	6,93,94
1811-0260 - Beirut	1-5	4,06,27	5,99,45	6,50,68	6,58,99	6,80,68	7,26,11
1811-0265 - Lisbon	1-5	4,45,88	6,47,40	6,06,52	6,69,67	7,39,38	7,89,89
1811-0270 - Brasilia	1-5	4,32,81	6,51,16	8,51,16	8,14,16	8,35,03	8,88,65
1811-0275 - Vienna	1-5	5,98,00	7,91,26	7,80,90	8,79,34	9,47,07	10,10,12
1811-0280 - war ash	1-5	5,29,35	5,98,43	6,18,18	6,52,07	6,77,61	7,23,92
1811-0285 - Copenhagen	1-5	5,08,72	6,56,86	6,35,20	6,34,59	7,32,59	7,82,70
1811-0290 - Addis Ababa		1,97,71	5,00,00	4,89,01	5,58,13	5,86,67	6,27,98
1811-0295 - ABUJA		0	5,00,00	5,73,38	5,48,94	5,87,32	6,28,67
1811-0300 - Aljars	1,2,3,5,6,7	0	0	5,01,90	5,21,96	5,77,83	6,19,09
1812-0005 - Birmingham	1-5	3,88,78	5,45,99	4,64,87	5,38,14	5,75,09	6,14,25
1812-0010 - Kolkata	1-5	5,75,14	7,26,50	7,87,52	8,55,90	8,82,73	9,40,26
1812-0015 - Canberra	1-5	8,12,39	11,24,56	11,10,82	11,85,68	12,30,86	13,48,84
1812-0020 - Colombo	1-5	3,53,56	5,08,13	5,18,55	5,94,98	6,20,62	6,64,43
1812-0025 - Nairobi	1-5	3,25,06	5,14,82	5,24,02	5,63,10	5,76,73	6,16,51
1812-0030 - Kuala Lumpur	1-5	8,57,04	13,54,13	13,86,43	13,11,98	14,97,93	15,96,75
1812-0035 - London	1-5	22,01,61	26,82,57	28,44,77	30,45,98	31,82,22	33,86,20

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
1812-0040 - Manchester	1-5	4,93,42	6,88,32	6,45,06	6,03,82	6,71,30	7,20,70
1812-0045 - New Delhi	1-5	11,65,60	16,56,93	17,36,88	17,78,77	18,79,77	20,06,11
1812-0050 - Ottawa	1-5	7,21,28	10,47,40	10,74,33	11,23,94	11,98,10	12,92,85
1812-0055 - Singapore	1-5	18,54,90	15,90,92	16,31,63	16,99,64	18,14,35	18,99,82
1812-0065 - Islamabad	1-5	5,18,09	6,83,52	6,60,36	7,45,98	7,96,71	8,64,50
1812-0070 - Pretoria	1-5	3,62,12	5,49,71	5,39,54	5,02,41	5,40,82	5,77,87
1812-0075 - Male	1-5	3,29,46	4,45,14	4,48,43	4,27,21	4,41,66	4,73,83
1812-0080 - Brunei	1-5	9,68,02	6,47,02	6,63,65	6,97,29	7,49,32	7,37,08
1812-0095 - Mumbai	1-5	3,87,60	7,23,82	7,23,71	7,72,33	8,29,00	8,93,43
1812-0100 - Port Luis	1-5	2,98,90	4,04,95	4,07,00	4,22,20	4,49,97	4,82,51
1812-0105 - Guahati	1,2,3,5,6	0	0	50,00	2,77,14	1,85,15	1,98,33
1812-0110 - Chennai	1,2,3,5,6	0	0	0	3,98,10	4,25,63	4,54,15
1813-0003 - Karachi	1-5	2,38,01	3,24,28	3,20,67	3,59,13	3,82,75	4,07,41
1813-0005 - Los Angeles	1-5	6,97,73	9,21,04	9,58,58	9,43,14	10,05,41	10,70,22
1813-0007 - Agartala	1-5	1,19,18	1,94,64	1,91,77	2,00,09	2,18,20	2,32,64
1813-0009 - Akyab (Mayanmar)	1-5	80,95	1,88,18	1,68,89	1,94,17	1,98,85	2,12,13
1813-0011 - Dubai	1-5	6,95,03	9,11,12	9,78,75	9,56,29	10,13,17	10,80,17
1813-0013 - Hong Kong	1-5	5,96,95	7,35,84	7,32,49	7,68,08	8,25,43	8,79,15
1813-0015 - Jeddah	1-5	9,00,46	12,78,00	12,17,14	12,44,79	13,27,17	14,14,51
1813-0017 - New York	1-5	12,28,92	13,22,93	11,88,24	12,85,11	13,47,29	14,36,56
1813-0021 - Milan (Italy)	1-5	6,19,06	8,79,55	8,65,54	8,90,74	9,65,87	10,29,99
1813-0023 - Consulate General Office, Istanbul, Turkey.	1-5	4,02,86	5,06,17	4,82,41	4,87,28	5,35,71	5,71,05
1813-0025 - Kung Ming		2,76,58	3,33,29	3,25,79	3,99,46	4,18,50	4,46,60
1815-0001 - Diplomatic and Consular Functions	1-5	109,02,32	109,36,34	124,86,34	106,80,29	112,13,91	119,98,88
1815-0003 - Miscellaneous Functions	1-5	24,05,80	89,50,14	69,06,59	149,28,35	162,77,47	173,01,43
Total : Operational Units		684,77,00	938,72,51	1031,03,18	1046,45,34	1115,99,79	1189,51,03
Total : Non Development		684,77,00	938,72,51	1031,03,18	1046,45,34	1115,99,79	1189,51,03
Approved Projects							
1801-5030 - Block allocation for unapproved projects.	1-5	0	102,43,00	0	13,30,00	120,97,40	169,16,00
1811-5000 - Construction of Bangladesh Chancery Complex in Ankara, Turkey	1-5	0	5,00,00	60,00	20,65,00	25,67,00	0
1811-5010 - Construction of Bangladesh chancery complex in Riyadh, Saudi Arabia.	1-5	0	24,00,00	23,38,00	22,24,00	0	0
1812-5010 - Construction of Bangladesh chancery complex in Islamabad, Pakistan.	1-5	0	15,00,00	3,00,00	48,21,00	0	0
Total : Approved Projects		0	146,43,00	26,98,00	104,40,00	146,64,40	169,16,00
Total : Development		0	146,43,00	26,98,00	104,40,00	146,64,40	169,16,00
Total :		684,77,00	1085,15,51	1058,01,18	1150,85,34	1262,64,19	1358,67,03

6.2 Foreign Service Academy

6.2.1 Recent Achievements: Over the last three years, specialized training courses on foreign policy were conducted for 51 probationary officers. During the same period, training on financial management and computer skills was provided to some staff members. In addition, special orientation courses were arranged for selected Ambassadors and High commissioners. Moreover, orientation courses were arranged for officers of press, Labor and Commercial wings. In addition refresher's courses are being arranged for directors.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Conduct training courses on diplomacy	Training courses organised for probation officers	1	Number (Person)	20	20	25	25	25	30	30
	Orientation courses organised for Commercial, Economic and Labour Wings' officers			15	15	15	30	30	30	35
	Special orientation courses organised for selected Ambassadors and High Commissioners			5	0	5	5	5	5	5
	Short term courses/seminars organised on contemporary issues			20	15	20	20	22	25	30
2. Conduct training on foreign language, accounts management and basic computer literacy	Elementary courses on foreign languages organised	1	Number (Person)	25	16	25	25	25	30	30
	Training courses on basic computer operations organised			30	0	35	35	35	40	45

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
1801-0010 - Foreign Service Academy	1-2	93,25	2,39,49	2,58,97	3,04,66	2,77,21	2,95,97
Total : Operational Units		93,25	2,39,49	2,58,97	3,04,66	2,77,21	2,95,97
Total : Non Development		93,25	2,39,49	2,58,97	3,04,66	2,77,21	2,95,97
Approved Projects							
1801-5001 - Infrastructural Development of Foreign Service Academy (Shugondha)	1,2	0	0	3,02,00	35,40,00	7,13,60	0
Total : Approved Projects		0	0	3,02,00	35,40,00	7,13,60	0
Total : Development		0	0	3,02,00	35,40,00	7,13,60	0
Total :		93,25	2,39,49	5,60,97	38,44,66	9,90,81	2,95,97