

## Grant No. 16

## 19 - Ministry of Defence

## Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	25060,90,08	26800,50,00	28654,10,00
Development	679,85,00	747,84,00	822,62,00
<b>Total</b>	<b>25740,75,08</b>	<b>27548,34,00</b>	<b>29476,72,00</b>
Revenue	18233,63,86	19867,67,61	21179,48,67
Capital	7507,11,22	7680,66,39	8297,23,33
<b>Total</b>	<b>25740,75,08</b>	<b>27548,34,00</b>	<b>29476,72,00</b>

**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. Formulation of legal and statutory matters of Army, Navy and Air forces, activities relating to their budget management and management of military lands including civil works;
- 1.2.4. Preparation and preservation of cipher documents;
- 1.2.5. Meteorological observation, 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 the Army, the Navy and the Air Force	<ul style="list-style-type: none"> <li>• Equip the armed forces with modern facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Army</li> <li>• Bangladesh Navy</li> <li>• Bangladesh Air Force</li> </ul>
2. Preparedness in tackling natural disasters	<ul style="list-style-type: none"> <li>• Observe and forecast weather round-the-clock, collect and provide different agro related data and render agro advisory</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Meteorology</li> </ul>

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

### 3.0 Poverty and Gender Reporting

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

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

**Impact on Poverty Reduction:** No direct impact.

**Impact on Women's Advancement:** 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.

##### 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.

### 3.1.4 Maintaining Regional and international security and peace keeping

**Impact on Poverty Reduction:** No direct impact

**Impact on Women's Advancement:** No direct impact

### 3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	10649,64,19	10973,79,64	11668,11,38
Gender	1220,16,83	1122,62,14	1210,57,61

### 4.1 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Medium Term Strategic Objectives
<p><b>1. Modernization of the Army, the Navy and the Air Force</b></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"> <li>Modernization and capacity building of the Army, the Navy and the Air Force</li> </ul>
<p><b>2. Weather observations, research, and advanced warnings</b></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 government as well as for the mass people. Considering this, this sector has been given second most priority.</p>	<ul style="list-style-type: none"> <li>Preparedness in tackling natural disasters</li> </ul>
<p><b>3. Services of the Inter Services Departments</b></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"> <li>Enhancing capabilities and improving services of the Inter-services departments</li> </ul>

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

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

(Taka in thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Secretariat	153,36,69	52,73,19	1088,56,42	2012,09,83	2341,67,62
International Organisations	1,66,50	1,66,50	1,78,15	1,99,00	2,10,00
Controller General Defence Finance	86,85,38	86,85,38	92,93,35	99,43,89	105,40,52
Survey of Bangladesh	68,40,94	59,72,94	48,96,07	48,10,80	51,47,55
Meteorological Department	107,58,82	91,66,87	229,20,74	79,99,04	85,58,97
Bangladesh National Cadet Corps (BNCC)	34,43,49	34,43,49	36,84,53	39,42,45	41,79,00
Bangladesh Army	11692,43,08	12180,40,08	12962,12,96	13338,72,13	14126,30,05
Bangladesh Navy	3481,28,17	3606,05,00	3694,55,14	3919,09,08	4193,42,72
Bangladesh Air Force	3045,32,98	3218,61,41	3631,18,28	3808,77,38	4037,30,01

Description	Budget	Revised	Budget	Projection	
	2016-17		2017-18	2018-19	2019-20
Inter Services Departments	841,47,30	934,86,70	1001,78,29	1051,91,98	1127,08,97
Other Defence Functions	2473,62,44	2783,10,77	2791,53,30	2975,02,47	3179,12,44
SPARSSO	20,49,53	18,49,53	18,62,44	21,11,97	22,11,68
Cadet Colleges	108,47,58	127,64,37	142,65,41	152,63,98	163,32,47
<b>Grand Total :</b>	<b>22115,42,90</b>	<b>23196,26,23</b>	<b>25740,75,08</b>	<b>27548,34,00</b>	<b>29476,72,00</b>

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	688,78,95	691,99,71	739,18,65	784,05,50	828,75,30
4600	Pay of Establishment	3724,27,89	3608,77,05	3875,43,14	3995,65,48	4213,18,20
4700	Allowances	4791,12,50	4461,97,15	4738,41,74	5011,39,57	5248,65,26
4800	Supplies and Services	3457,08,22	3484,96,99	3839,76,77	4350,02,20	4664,05,12
4900	Repairs and Maintenance	952,40,58	1037,26,31	997,10,91	1246,17,05	1270,38,74
5800	Subsidies and Incentives	364,13,40	373,61,73	389,64,07	405,00,00	429,30,00
5900	Grants in Aid	223,74,02	242,90,81	259,90,78	289,31,84	308,67,29
6100	Contributions to International Organisation	1,67,00	1,67,00	1,78,65	1,99,50	2,10,50
6300	Pensions and Gratuities	2171,21,84	2400,58,35	2392,36,18	2559,82,71	2739,01,50
6600	Block Allocations	8,01,00	2,00	1000,02,97	1224,23,76	1475,36,76
	<b>Total :- Revenue Expenditure</b>	<b>16382,45,40</b>	<b>16303,77,10</b>	<b>18233,63,86</b>	<b>19867,67,61</b>	<b>21179,48,67</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	4339,18,02	4480,82,96	5644,35,28	5482,48,89	5945,00,78
6900	Acquisition/Purchase of Land & Landed Properties	158,84,00	82,66,23	35,70,00	26,10,60	26,61,23
7000	Construction and Works	1216,94,48	2312,72,94	1795,40,02	2155,61,90	2308,47,34
7400	Advances to Government Employees	14,91,00	14,91,00	15,57,00	16,45,00	17,13,98
7900	Development Import Duty and VAT	3,10,00	1,36,00	16,08,92	0	0
	<b>Total :- Capital Expenditure</b>	<b>5732,97,50</b>	<b>6892,49,13</b>	<b>7507,11,22</b>	<b>7680,66,39</b>	<b>8297,23,33</b>
	<b>Grand Total :</b>	<b>22115,42,90</b>	<b>23196,26,23</b>	<b>25740,75,08</b>	<b>27548,34,00</b>	<b>29476,72,00</b>

#### 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Share of expenditure for the modernization of the Army	1,4	%	20.15	20.39	15.67	17.63	20.79	21.48	22.00
2. Maritime boundary patrolling	1,4	Hour (Thousand)	42	67	44	75	75	80	90
3. Air defence									
a. Flying	1,4	Hour (thousand)	21.39	23.15	23.19	24	23.20	27.83	28
b. Observation			13.00	10.44	14.32	14.30	16.96	18.00	18.50
4. Proportion of Armed Forces officers receiving higher/specialized training	1,3	%	100	100	100	100	100	100	100
5. Proportion of Bangladesh armed forces in UN peace keeping missions	4	%	10.0	7.45	7.50	7.50	7.50	7.5.0	7.50

#Rate of annual training received as percent of annual target.

\*Ratio of the participation of Bangladeshi forces to UN Peace Keeping Mission.

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

### 6.1 Secretariat

**6.1.1 Recent Achievement:** To accelerate the overall activities the organizational structure of Ministry of Defence has been reorganized. As part of the, a budgeting unit has been included in the organizational setup of the ministry to properly perform the budget activities. To implement the target of digital Bangladesh, an ICT cell has been set up and all branches/wings have been brought under Local Area Network. The activities of E-filing, E-GP and E-tendering have been started. Besides, Bangladesh National Cadet Core Act, 2016 has been enacted with the view to formulating the formation and related rules.

**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		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1.										

### 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
<b>Operational Units</b>							
1901-0001 - Secretariat	-	76,79,71	103,45,49	32,82,00	1034,65,45	1261,18,77	1515,79,74
1901-0003 - Department of Cypher	-	1,56,30	2,68,20	1,91,19	2,86,97	3,07,06	3,25,88
1905-2963 - Cadet Colleges	-	104,06,94	108,47,58	127,64,37	142,65,41	152,63,98	163,32,47
1906-4151 - World Meteorological Organisation	-	11,09	16,50	16,50	17,65	19,00	20,00
1906-4460 - Asia Pacific Space Cooperation Organization (APSCO)	-	1,08,45	1,50,00	1,50,00	1,60,50	1,80,00	1,90,00
1907-0001 - Controller General of Defence Finance	-	5,83,87	86,85,38	86,85,38	92,93,35	99,43,89	105,40,52
1915-0000 - Bangladesh National Cadet Corps (BNCC)		22,94,17	34,43,49	34,43,49	36,84,53	39,42,45	41,79,00
<b>Total : Operational Units</b>		<b>212,40,53</b>	<b>337,56,64</b>	<b>285,32,93</b>	<b>1311,73,86</b>	<b>1557,75,15</b>	<b>1831,67,61</b>
<b>Total : Non Development</b>		<b>212,40,53</b>	<b>337,56,64</b>	<b>285,32,93</b>	<b>1311,73,86</b>	<b>1557,75,15</b>	<b>1831,67,61</b>
<b>Approved Projects</b>							
1901-5010 - Block allocation for unapproved projects.	-	0	7,96,00	0	8,00,00	747,84,00	822,62,00
1901-5011 - * Extension and Modanization of C.M.H Dhaka (2nd Phase) (01/01/2013-30/06/2014)	-	33,14	31,27,00	11,00,00	35,20,00	0	0
1901-5012 - Establishment of BASB Automation System	-	0	8,00,00	7,00,00	7,84,00	0	0
<b>Total : Approved Projects</b>		<b>33,14</b>	<b>47,23,00</b>	<b>18,00,00</b>	<b>51,04,00</b>	<b>747,84,00</b>	<b>822,62,00</b>
<b>Total : Development</b>		<b>33,14</b>	<b>47,23,00</b>	<b>18,00,00</b>	<b>51,04,00</b>	<b>747,84,00</b>	<b>822,62,00</b>
<b>Total :</b>		<b>212,73,67</b>	<b>384,79,64</b>	<b>303,32,93</b>	<b>1362,77,86</b>	<b>2305,59,15</b>	<b>2654,29,61</b>

## 6.2 Bangladesh Army

**6.2.1 Recent Achievements:** During the last 3 fiscal years 2,070 and 22,433 members of Bangladesh Army participated in training courses and training packages respectively. At the same time, approximately Tk. 3,456.55 crore equivalent foreign currencies were earned by the Bangladesh Army from UN peace keeping missions. Under inter-governmental agreement tanks, armored recovery vehicles (ARV), anti-tank guided weapons (ATGW); self-propelled guns (SP gun), armored personnel carrier-80 (APCBT.R.-80) etc. were purchased. Besides that, Weapon Locating RADAR (WLR), Prime Mover, Multiple Rocket Launching System (MRLS), local warning RADAR, sound ranging equipment's, automatic grenade launcher (AGL), MLR system field artillery, utility aircraft, sword SAM systems (FM90), electric met station, fixed wings aircraft and bell helicopter for UN Missions were purchased.

### 6.2.2 Activities, Outputs 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. Equip the armed forces with modern facilities	Mitigate capacity deficiency	1	%	25	20	30	25	30	35	40
	Training course organized		No.	700	720	750	770	800	820	850
	Coverage of IT network		%	75	75	85	85	90	95	100
2. Participate in UN peace keeping forces	Personnel sent	4	Thousand	8.02	5.932	7.00	7.00	7.50	7.50	7.50
	Forex earned		Million US \$	185.90	172.58	143.59	143.59	143.59	143.59	143.59

### 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
<b>Operational Units</b>							
1931-0100 - Bangladesh Army-Forces	1-2	9096,37,53	10553,23,11	10143,23,11	11381,42,49	12064,31,04	12788,16,90
1931-0120 - Military Engineering Services (Army)	1-2	1568,80,91	951,05,97	1661,05,97	1213,79,47	1274,41,09	1338,13,15
<b>Total : Operational Units</b>		<b>10665,18,44</b>	<b>11504,29,08</b>	<b>11804,29,08</b>	<b>12595,21,96</b>	<b>13338,72,13</b>	<b>14126,30,05</b>
<b>Total : Non Development</b>		<b>10665,18,44</b>	<b>11504,29,08</b>	<b>11804,29,08</b>	<b>12595,21,96</b>	<b>13338,72,13</b>	<b>14126,30,05</b>
<b>Approved Projects</b>							
1931-5000 - Establishment of 99 Composite Brigade for Safety and Security of Padma Multiturose Bridge Project	1	0	159,00,00	200,00,00	150,00,00	0	0
1931-5002 - Establishment of Officers Mess Complex and Accommodation Including Ancillary Works of Directorate Genera	1	0	0	23,00,00	55,00,00	0	0
1931-5003 - Construction of Residences for the Junior Commissioned Officers & Other Ranks of President Guard Regiment at Dhaka Cantonment.	1	0	0	15,00,00	18,00,00	0	0
1931-5004 - Establishment of Cantonment Public School & College at Sylhet Cantonment	1	0	0	10,16,00	8,00,00	0	0
1931-5006 - Expansion of Physical Facilities for Military Institute of Science and Technology (MIST) at Mirpur Cantt.	1	0	0	0	24,90,00	0	0
1931-5007 - Construction of Bangabandhu Military Museum	1	0	0	5,00,00	40,00,00	0	0
1931-5008 - Establishment of Cantonment Public School & College at Alikadam Cantonment	1	0	0	8,39,00	8,00,00	0	0
1931-5009 - Establishment of Cantonment Public School & College at Ramu Cantonment	1	0	0	8,35,00	8,00,00	0	0
1931-5011 - Construction of Cancer Center at Dhaka CMH	1	0	0	30,00,00	35,00,00	0	0
1931-5017 - Establishment of English version cantt. Public School & college under National Curriculum at Comilla Cantt, Comilla (01/01/2015-30/06/2017)	1	10,25,85	8,92,00	8,92,00	0	0	0
1931-5018 - Establishment of English Version Cant Public School & College under National Curriculum at Shahid Shalahuddin Cantonment, Ghatail Tangail.	1	5,58,85	5,22,00	5,22,00	1,00	0	0
1931-5019 - Construction of Corps of Military Police Center & School at Saver Cantt.	1	51,87,57	15,00,00	62,07,00	20,00,00	0	0
<b>Total : Approved Projects</b>		<b>67,72,27</b>	<b>188,14,00</b>	<b>376,11,00</b>	<b>366,91,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>67,72,27</b>	<b>188,14,00</b>	<b>376,11,00</b>	<b>366,91,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>10732,90,71</b>	<b>11692,43,08</b>	<b>12180,40,08</b>	<b>12962,12,96</b>	<b>13338,72,13</b>	<b>14126,30,05</b>

### 6.3 Bangladesh Navy

**6.3.1 Recent Achievements:** During the last three FYs, Bangladesh Navy has procured 2 Corvettes, 1 Fleet, 2 Large Patrol Crafts, 5 patrol Crafts, 2 container Vessels, 2 Landing Craft utility, and 2 Marine Patrol Aircrafts. Besides, steps have been taken to procure 2 Corvettes, 2 Hydrographic Survey Vessels, 1 Oil Tanker, 1 Submarine Tag, 2 Mine Counter Vessels, 2 helicopters, 2 Marine Patrol Aircrafts; and to construct 1 Torpedo base Facilities and 1 Submarine Base Facility. During last three years, Bangladesh Navy earned 717 crore equivalent foreign exchange from UN Peace Keeping Missions while 509 naval persons, 2 warships, and 14 boats were deployed in UN Peace Keeping Mission.

#### 6.3.2 Activities, Outputs 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. Equip the armed forces with modern facilities	Trained officers	1	No.	1450	1450	1500	1550	1600	1650	1700
	Trained sailors		Thousand	5.3	5.3	5.4	5.5	5.6	5.7	5.8
	Coverage of I.T. network		%	90	85	100	100	100	100	100
2. Participate in UN peace keeping forces	personnel sent	4	Number	683	700	683	700	700	700	700
	Forex earned		Million US \$	1.95	2.23	1.92	1.92	1.95	1.95	1.95

#### 6.3.3 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
<b>Operational Units</b>							
1933-0001 - Bangladesh Navy	1-2	2858,40,74	2947,18,47	2991,30,28	3186,76,57	3413,31,68	3652,24,90
1933-0100 - MES-Navy	1-2	616,84,32	491,21,70	532,78,72	472,68,57	505,77,40	541,17,82
<b>Total : Operational Units</b>		<b>3475,25,06</b>	<b>3438,40,17</b>	<b>3524,09,00</b>	<b>3659,45,14</b>	<b>3919,09,08</b>	<b>4193,42,72</b>
<b>Total : Non Development</b>		<b>3475,25,06</b>	<b>3438,40,17</b>	<b>3524,09,00</b>	<b>3659,45,14</b>	<b>3919,09,08</b>	<b>4193,42,72</b>
<b>Approved Projects</b>							
1933-5001 - Establishment of Academic Building incl ancillary works for Dockyard & Engineering works High school, Bangladesh Navy, Narayangonj.	1	0	16,88,00	11,96,00	5,10,00	0	0
1933-5011 - Construction of BNA Banghabandu Complex, Patanga, Chittagong (01/08/2013-31/12/2017)	1	25,75,68	26,00,00	70,00,00	30,00,00	0	0
<b>Total : Approved Projects</b>		<b>25,75,68</b>	<b>42,88,00</b>	<b>81,96,00</b>	<b>35,10,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>25,75,68</b>	<b>42,88,00</b>	<b>81,96,00</b>	<b>35,10,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>3501,00,74</b>	<b>3481,28,17</b>	<b>3606,05,00</b>	<b>3694,55,14</b>	<b>3919,09,08</b>	<b>4193,42,72</b>

### 6.4 Bangladesh Air Force

**6.4.1 Recent Achievements:** During the last 3 years, as part of air defense, Bangladesh Air Force successfully completed 60,629.46 flying hours. During the same period, the Air Defense RADARs completed 30,742.34 hours of air observations. As many as 10,104 officers and forces received higher training at home and abroad. 1,786 officers and air force soldiers participated in the UN Peace Keeping Missions and earned approximately Tk. 398.89 crore. To ensure extensive use of information technology 244 computers of the Air Force have been brought under LAN/WAN Network.

#### 6.4.2 Activities, Outputs 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. Equip the armed forces with modern facilities	New unit & H.Q. established	1	No.	7	0	5	4	5	2	2

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
	Trained manpower		Thousand	3.376	3.376	3.400	3.512	3.500	3.510	3.520
	Coverage of IT network		%	60	50	85	70	90	100	100
2. Participate in UN peace keeping forces	personnel sent	4	Thousand	775	639	775	756	900	900	900
	Forex earned		Million US \$	19.50	20.82	20.00	21.00	21.00	21.50	22.00

#### 6.4.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1934-0001 - Bangladesh Air Force	1,2	2585,88,82	2706,95,29	2795,26,78	3235,56,33	3429,69,71	3635,47,89
1934-0100 - MES-Air	1,2	280,53,57	312,37,69	353,34,63	357,61,95	379,07,67	401,82,12
<b>Total : Operational Units</b>		<b>2866,42,39</b>	<b>3019,32,98</b>	<b>3148,61,41</b>	<b>3593,18,28</b>	<b>3808,77,38</b>	<b>4037,30,01</b>
<b>Total : Non Development</b>		<b>2866,42,39</b>	<b>3019,32,98</b>	<b>3148,61,41</b>	<b>3593,18,28</b>	<b>3808,77,38</b>	<b>4037,30,01</b>
<b>Approved Projects</b>							
1934-5000 - Establishment of BAF Shaheen School and College at BAF Radar Unit Bogra (01/01/2017-30/06/2019) Approved	1	0	0	0	8,00,00	0	0
1934-5015 - Construction of BAFA Bangabandhu Complex at Jessore	1	46,05,13	26,00,00	70,00,00	30,00,00	0	0
<b>Total : Approved Projects</b>		<b>46,05,13</b>	<b>26,00,00</b>	<b>70,00,00</b>	<b>38,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>46,05,13</b>	<b>26,00,00</b>	<b>70,00,00</b>	<b>38,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>2912,47,52</b>	<b>3045,32,98</b>	<b>3218,61,41</b>	<b>3631,18,28</b>	<b>3808,77,38</b>	<b>4037,30,01</b>

#### 6.5 Bangladesh Department of Survey

**6.5.1 Recent Achievements:** During last three FYs, field surveys on 885 maps at the scale of 1:25,000 and field surveys on 22 maps at the scale of 1:50,000 have been completed. Besides, topological map of the whole of Bangladesh at the scale of 1:50000 have been converted from analogue into digital. Along with that, determination of geographical coordinates of 76 control points, determination of altitude from sea level of 147 benchmarks, construction of 63 internal survey pillars and 2143 K.M secondary leveling surveys have been completed. Within international border area of India and Myanmar, jointly 20 and 46 boundary pillars have been erected. For modernization of accurate mapping and printing, a digital mapping centre at Mirpur, Dhaka has been established.

#### 6.5.2 Activities, Outputs 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. Prepare a digital map with updated data/information and measure of average Mean Sea Level (MSL) at different places	Updated topographical map prepared	2	No.	151	151	236	250	200	200	250
	Places Mean Sea Level determined		No. of places	41	42	50	60	50	50	50
2. Conduct survey, demarcate international boundary and construct pillars	Boundary determined	4	k.m.	30	0	60	95	60	60	60
	Boundary pillar constructed		No.	15	0	70	24	60	60	60



### 6.5.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1911-0000 - Survey of Bangladesh	1-2	29,81,55	42,01,94	41,51,94	44,96,07	48,10,80	51,47,55
<b>Total : Operational Units</b>		<b>29,81,55</b>	<b>42,01,94</b>	<b>41,51,94</b>	<b>44,96,07</b>	<b>48,10,80</b>	<b>51,47,55</b>
<b>Total : Non Development</b>		<b>29,81,55</b>	<b>42,01,94</b>	<b>41,51,94</b>	<b>44,96,07</b>	<b>48,10,80</b>	<b>51,47,55</b>
<b>Approved Projects</b>							
1911-5010 - Improvement of Digital Mapping System (Revised) (01/07/07 - 30/06/16) Approved	1-2	24,60,03	19,19,00	13,66,00	0	0	0
1911-5011 - Strengthening the Digital Cartographic Capacity of Survey of Bangladesh (01/01/2014-30/06/2016)	1-2	1,22,42	7,20,00	4,55,00	4,00,00	0	0
<b>Total : Approved Projects</b>		<b>25,82,45</b>	<b>26,39,00</b>	<b>18,21,00</b>	<b>4,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>25,82,45</b>	<b>26,39,00</b>	<b>18,21,00</b>	<b>4,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>55,64,00</b>	<b>68,40,94</b>	<b>59,72,94</b>	<b>48,96,07</b>	<b>48,10,80</b>	<b>51,47,55</b>

## 6.6 Department of Meteorology

**6.6.1 Recent Achievements:** During the last three FYs, according to the standard of World Meteorological Organization, collection, preservation, standardization, and statistical model operation and RADAR calibration activities were carried out. A weather observatory centre at cyclone warning centers has been set up. To provide forecasting and warning in line with quantity and locality of rainfall the traditional observatory centers have been transformed into digital weather system by replacing with telemetry. 2 Digital Pilot Balloon, Theodelite, 3 portable hydrogen gas generator, 20 computers and 6 set of broadband seismometer were procured. 28 set of automatic weather system and 13 set of automatic rain gauge equipments have been purchased. The construction of 2 new office building and inspection bungalow at Sylhet and Feni has been completed.

### 6.6.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15		2015-16		2016-17	2017-18	2018-19
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	Thousand hour	1.49	1.49	1.50	1.50	1.50	1.51	1.55
	Coverage of weather forecasting		No. of Upazila	60	60	65	65	65	70	70

### 6.6.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1913-0000 - Meteorological Department	1	48,37,59	61,52,82	62,47,87	74,75,74	79,99,04	85,58,97
<b>Total : Operational Units</b>		<b>48,37,59</b>	<b>61,52,82</b>	<b>62,47,87</b>	<b>74,75,74</b>	<b>79,99,04</b>	<b>85,58,97</b>
<b>Total : Non Development</b>		<b>48,37,59</b>	<b>61,52,82</b>	<b>62,47,87</b>	<b>74,75,74</b>	<b>79,99,04</b>	<b>85,58,97</b>
<b>Approved Projects</b>							
1913-5000 - Strengthening Meteorological information Services and early-warning Systems (Component A) Under Bangladesh Weather and Climate Services regional Project	1	0	0	0	80,00,00	0	0
1913-5001 - Improvement of Meteorological Radar System in Dhaka and Rangpur	1	0	0	3,47,00	37,52,00	0	0

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
1913-5013 - Improvement of DMO Sylhet and PBO Feni & Construction of Residential Building at Dhaka For Operational Officers and Staffs of BMD	1	84,85	6,50,00	6,50,00	0	0	0
1913-5014 - Improvement and Extension of DMO Sylhet & PBO Feni	1	7,73,14	0	0	7,50,00	0	0
1913-5017 - Strengthening of meteorological observatories located at 13 River Port Areas of Bangladesh (01/07/2014-30/06/2017) approved	1	0	39,56,00	19,22,00	0	0	0
1913-5019 - Strengthening of meteorological observatories located at 13 River Port Areas of Bangladesh (01/07/2014-30/06/2017) approved	1	4,00,82	0	0	29,43,00	0	0
<b>Total : Approved Projects</b>		<b>12,58,81</b>	<b>46,06,00</b>	<b>29,19,00</b>	<b>154,45,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>12,58,81</b>	<b>46,06,00</b>	<b>29,19,00</b>	<b>154,45,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>60,96,40</b>	<b>107,58,82</b>	<b>91,66,87</b>	<b>229,20,74</b>	<b>79,99,04</b>	<b>85,58,97</b>

## 6.7 Space Research and Remote Sensing Organization (SPARSO)

**6.7.1 Recent Achievements:** Through the coordinated application of remote sensing and GIS technology, an effective working method has been devised for observation of one of the main agro crops namely potato, and primary data processing under automatic system has been completed for other agro crops. National flood and water logging observation system has been set up based on remote sensing technology. Besides, 10'X10' size analogue infra red aerial photo of 1983/1984 and black and white aerial photo of 1975/76 have been converted into digital data which are being used for research in the country.

### 6.7.2 Activities, Outputs 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. Take satellite pictures and collecting data relating to climate changes for analysis	Data collected	2	Hour	1500	1980	1628	2200	2400	2500	2600
	Climate change related information and satellite picture supplied		No. of pictures	42	62	43	64	66	68	70
	Research report and publication on digital maps		No. of publications	35	33	37	37	41	45	46

### 6.7.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1905-2961 - SPARSSO	1	10,93,08	20,49,53	18,49,53	18,62,44	21,11,97	22,11,68
<b>Total : Operational Units</b>		<b>10,93,08</b>	<b>20,49,53</b>	<b>18,49,53</b>	<b>18,62,44</b>	<b>21,11,97</b>	<b>22,11,68</b>
<b>Total : Non Development</b>		<b>10,93,08</b>	<b>20,49,53</b>	<b>18,49,53</b>	<b>18,62,44</b>	<b>21,11,97</b>	<b>22,11,68</b>
<b>Total :</b>		<b>10,93,08</b>	<b>20,49,53</b>	<b>18,49,53</b>	<b>18,62,44</b>	<b>21,11,97</b>	<b>22,11,68</b>

## 6.8 Inter Services Departments

**6.8.1 Recent Achievements:** During the last 3 years, as many as 63,93,814 and 3,40,571 patients received outdoor and indoor treatment respectively from 23 Combined Military Hospitals (CMH). During the same period, 866 cadets obtained MBBS degree and 894 civil and military students were awarded the degree of B.Sc. in Engineering from the Military Institute of Science and Technology. As many as 670 army officers completed Passed Staff College (PSC) Course and 666 officers completed MSc degree. From National Defense College, 271 senior level defense and civil officers from home and abroad were awarded NDC certificate while 107 army officers were awarded AFWC certificate. Bangladesh Ordnance Factory (BOF)

supplied various arms and ammunitions namely 42,000 rifles, 171.82 million ammunitions and 7, 25,130 grenades to the respective armed services to be used in the country and in the UN missions.

### 6.8.2 Activities, Outputs 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. Provide general and specialized medical services	Outdoor patients received treatment	3	Lac person	19.60	21.40	19.80	22.40	22.50	22.50	22.90
	Indoor patients received treatment			1.30	1.16	1.40	1.18	1.25	1.30	1.35
	Civilians persons received treatment			3.40	3.40	3.50	3.5	3.60	3.70	3.8
2. Create skilled and disciplined physicians and engineers for the Army, government and private sectors	Certified doctors	3	Person	100	113	103	100	99	126	125
	Certified engineers			312	307	531	531	524	555	555
3. Conduct National Defense Course (NDC) encompassing security and development studies for civil and military officials (local and foreign)	NDC certified officers	3	Person	76	76	80	78	80	82	85
4. Conduct Armed Forces' War Courses (AFWC) for the officers of armed forces	AFWC certified officers	3	No.	37	37	35	35	35	38	40

### 6.8.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1935-0010 - Directorate of Forces Intelligence	-	90,33,91	94,23,17	119,45,81	128,57,70	136,29,16	144,46,91
1935-0020 - Directorate of Defence Purchase	-	5,94,96	10,98,29	8,47,92	9,61,17	10,28,45	11,00,44
1935-0030 - ISPR	-	1,68,72	2,06,92	2,11,92	2,21,40	2,36,90	2,53,44
1935-0040 - Chief Administrative Officer	1	1,98,18	1,95,00	2,35,53	3,28,65	3,48,37	3,69,27
1935-0050 - DGMS	1	168,92,66	187,95,58	213,78,58	261,11,27	276,77,94	293,38,62
1935-0053 - Armed forces Medical College	2	7,48,68	10,45,37	10,45,37	12,13,54	12,98,49	13,89,38
1935-0055 - Military Institute of Science and Technology	2	36,74,91	40,99,10	43,74,10	48,00,00	55,00,00	60,00,00
1935-0060 - ISSB	-	4,09,27	4,38,23	4,68,23	7,18,90	7,54,84	7,92,58
1935-0070 - Directorate of Military Land and Cantonment	-	96,31,71	105,96,83	109,00,29	113,91,60	131,32,31	143,60,28
1935-0080 - Engineer in Chief	2	16,52,93	7,82,68	9,07,68	10,87,46	12,17,95	14,49,85
1935-0090 - Defence Attache	-	37,32,86	52,74,88	52,74,88	56,44,12	60,39,21	64,01,56
1935-0100 - Staff College	3	24,76,05	21,37,81	25,34,95	24,87,45	27,47,58	29,94,43
1935-0103 - National Defence College	3	18,86,21	17,43,07	18,08,07	18,65,08	19,95,64	21,15,38
1935-0110 - Bangladesh Ordnance Factory	-	188,51,39	191,90,81	191,90,81	208,34,16	225,00,89	240,75,95
1935-0120 - Armed Forces Board	-	5,26,73	8,09,21	8,09,21	8,65,85	9,26,46	10,32,05
1935-0130 - Ministry of Defence Constabulary	-	42,24,84	54,05,35	54,05,35	57,54,94	61,57,79	65,88,83
1945-0000 - Other Defence Functions	-	2275,80,62	2473,62,44	2783,10,77	2791,53,30	2975,02,47	3179,12,44
<b>Total : Operational Units</b>		<b>3022,84,63</b>	<b>3286,04,74</b>	<b>3656,49,47</b>	<b>3762,96,59</b>	<b>4026,94,45</b>	<b>4306,21,41</b>
<b>Total : Non Development</b>		<b>3022,84,63</b>	<b>3286,04,74</b>	<b>3656,49,47</b>	<b>3762,96,59</b>	<b>4026,94,45</b>	<b>4306,21,41</b>

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
<b>Approved Projects</b>							
1935-5000 - Expansion of Physical facilities of the Defences Services Command and Staff College (DSCSC) at Mirpur Cantonment (01/01/09 - 30/06/2016) Approved	1-4	38,69,15	0	27,93,00	0	0	0
1935-5014 - Self Reliance & Modernization of Military Firm, Bangladesh Army.	1-4	13,81,00	29,05,00	33,55,00	30,35,00	0	0
<b>Total : Approved Projects</b>		<b>52,50,15</b>	<b>29,05,00</b>	<b>61,48,00</b>	<b>30,35,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>52,50,15</b>	<b>29,05,00</b>	<b>61,48,00</b>	<b>30,35,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>3075,34,78</b>	<b>3315,09,74</b>	<b>3717,97,47</b>	<b>3793,31,59</b>	<b>4026,94,45</b>	<b>4306,21,41</b>