

Grant No. 17
120 - Armed Forces Division
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	38,32,00	41,00,00	43,87,00
Development Expenditure	0	0	0
Total	38,32,00	41,00,00	43,87,00
Recurrent	26,51,93	28,73,10	31,05,26
Capital	11,80,07	12,26,90	12,81,74
Financial Asset	0	0	0
Liability	0	0	0
Total	38,32,00	41,00,00	43,87,00

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

Enhance the efficiency and effectiveness of the defence forces by facilitating coordination and control of activities of three services and inter-Services organizations.

1.2 Major Functions

- 1.2.1 Formulation of Defence Policy;
- 1.2.2 Deployment of Armed Forces in war, UN Mission and in aid of civil administration.
- 1.2.3 Formulation of Defence Procurement Policy and coordination and control of defence purchases;
- 1.2.4 Planning, coordination and control of all joint-services training and operations at home and abroad;
- 1.2.5 Coordination and control of activities of Inter-Services Organisations;
- 1.2.6 Improvement of relationship between Civil Administration and Armed Forces;
- 1.2.7 Appointment and promotion to the posts of Colonel or equivalent and above in the Army, Navy and Air Force; and
- 1.2.8 Planning and co-ordination of joint intelligence activities.

2.0 Medium Term Strategic Objectives and Key Activities

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
1	2	3
1. Improving efficiency and effectiveness of Armed Forces in deployment during wars as well as in aid to civil administration during natural calamities and national needs.	<ul style="list-style-type: none"> • Coordinate preparatory activities of Armed Forces during war • Formulate guidelines in assisting civil administration during national needs and coordinate relevant activities • Plan and coordinate operation, intelligence and training activities of the Armed Forces 	<ul style="list-style-type: none"> • Armed Forces Division

Medium Term Strategic Objectives	Key Activity	Implementing Departments/Agencies
1	2	3
2. Participating in national and international security and peace keeping	<ul style="list-style-type: none"> Implement the International Chemical Weapons Convention 	<ul style="list-style-type: none"> Armed Forces Division

3.0 Poverty and Gender Reporting

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

3.1.1 Improving efficiency and effectiveness of Armed Forces in deployment during wars as well as in aid to civil power during natural calamities and national needs

Impact on Poverty Reduction: No direct impact.

Impact on women's advancement: No direct impact.

3.1.2 Participating in national 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)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	28,85,29	30,94,74	32,71,98
Gender	1,80,33	1,93,42	2,04,50

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Medium Term Strategic Objectives
<p>1. Coordination among modernisation, operation and training activities of the Armed Forces</p> <p>Implementation of coordinated training program of three services of three Armed Forces is critically important in modernization, acquiring of modern armaments and adoption of security strategies. Modern armaments, war strategies and trainings will increase efficiency of armed forces and ensure their effective participation in aid of the civil administration. Considering all, this area has been given the highest priority.</p>	<ul style="list-style-type: none"> Improving the efficiency and effectiveness of Armed Forces in deployment during wars as well as in aid of the civil administration during natural calamities and national needs
<p>2. Implementation of the International Chemical Weapons Convention in Bangladesh</p> <p>As a signatory to the International Chemical Weapons Convention, Bangladesh is committed to prohibit the procurement and the use of chemical weapons in all stages. Considering the importance to undertake effective steps and to increase organizational skills and awareness through training this sector has been given priority.</p>	<ul style="list-style-type: none"> Participating in national and international security and peace keeping

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
Defence Services	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00
Grand Total :	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	16,36,29	15,90,85	16,58,86	17,91,97	18,79,38
3211	Administrative expenses	1,74,10	2,07,10	2,08,32	2,42,68	2,70,65
3231	Training	1,07,68	1,16,68	1,32,06	1,31,50	1,88,67
3243	Petrol, oil and lubricants	1,10,00	95,00	1,10,00	1,10,00	1,10,00
3244	Travel and Transfer	87,00	87,00	93,70	1,01,80	1,11,33
3255	Printing and stationery	1,11,90	1,13,90	1,43,30	1,57,89	1,73,60
3256	General supplies and materials	8,90	8,90	9,65	10,59	11,67
3257	Professional services, honorariums and special expenses	2,16,19	2,11,19	2,01,54	2,23,44	2,47,75
3258	Repairs and maintenance	91,00	1,05,00	94,50	1,03,23	1,12,21
3911	Reserve	6,00	0	0	0	0
	Total : - Recurrent Expenditure	25,49,06	25,35,62	26,51,93	28,73,10	31,05,26
	Capital Expenditure					
4111	Buildings and structures	5,53,94	5,75,00	10,83,72	11,14,84	11,34,82
4112	Machinery and equipment	3,34,00	2,77,00	85,15	91,48	1,23,75
4113	Other fixed assets	17,00	19,00	11,20	20,58	23,17
	Total : - Capital Expenditure	9,04,94	8,71,00	11,80,07	12,26,90	12,81,74
	Grand Total :	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
1. Coverage of coordinated training programs	1	Course	700	621	700	735	735	772	772

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

6.1 Armed Forces Division

6.1.1 Recent Achievements: 'National Defence Policy-2018' has been finalized. During the last three years, 124 modern armaments, necessary ammunitions and equipments were purchased to strengthen and modernize the armed forces. 2992 Units of the Defence Forces were deployed to assist the Civil Administration in rehabilitation activities. During the same period, 4854 defence personnel got training through 1,954 training programs at home and abroad. Bangladesh participated in 107 seminars/conferences/training programs on implementation of International Chemical Weapon's Convention. Besides, total US\$503.00 million were earned by deploying 18904 defence personnel in various UN peace keeping missions.

6.1.2 Activities, Outputs Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Coordinate preparatory activities of Armed Forces during war	Coordination in purchase of war weapons	1	No. of package	205	51	210	210	215	220	225
2. Formulate guidelines in assisting civil administration in national needs and coordinate relevant activities	Unit deployed for rehabilitation activities	1	Number	725	1366	730	730	730	730	930
3. Plan and coordinate operation, intelligence and training activities of the Armed Forces.	Trained military personnel	1	Number (thousands)	1.71	1.78	1.70	1.87	1.90	2.09	2.09
4. Implement the International Chemical Weapons Convention	Seminars/ conference arranged	2	Number	22	26	23	23	25	26	27
	Participation in seminars/ conferences			30	25	32	30	32	33	35

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1200101 - Defence Services	1-4	29,69,73	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00
Total : General Activity		29,69,73	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00
Total : Operating Activities		29,69,73	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00
Total :		29,69,73	34,54,00	34,06,62	38,32,00	41,00,00	43,87,00