

Grant No. 51

154 - Posts and Telecommunications Division

Medium Terms Expenditure

(Taka in Thousands)

| Description | Budget 2024-25 | Projection | |
|-------------------------|-------------------|-------------------|-------------------|
| | | 2025-26 | 2026-27 |
| Operating Expenditure | 1235,13,50 | 1340,50,00 | 1455,15,00 |
| Development Expenditure | 1184,87,00 | 1285,95,00 | 1395,93,00 |
| Total | 2420,00,50 | 2626,45,00 | 2851,08,00 |
| Recurrent | 1226,70,02 | 1326,62,50 | 1427,74,80 |
| Capital | 153,73,48 | 1299,82,50 | 1423,33,20 |
| Financial Asset | 1039,57,00 | 0 | 0 |
| Liability | 0 | 0 | 0 |
| Total | 2420,00,50 | 2626,45,00 | 2851,08,00 |

1.0 Mission Statement and Major Functions**1.1 Mission Statement of the Ministry**

Ensure affordable, qualitative and international standard telecommunications and postal services through adaptation of institutional development and modern technology.

1.2 Major Functions of the Ministry

- 1.2.1 Decision making and supervision of implementation activities regarding telecommunication services;
- 1.2.2 Decision making and supervision of postal services;
- 1.2.3 Project formulation and implementation activities regarding modernization of postal and telecommunication services;
- 1.2.4 Identification and supervision of the functions for diversification of Postal and telecommunication services;
- 1.2.5 Increasing the capacity of the Government owned companies to transform into the Profitable Institution;
- 1.2.6 Maintaining communications and relations with international organizations; and
- 1.2.7 Administrative activities of BCS Postal and Telecommunication Cadre officials

2.0 Medium Term Strategic Objectives and Activities

| Medium-Term Strategic Objectives | Activities | Implementing Departments/Agencies |
|--|---|---|
| 1 | 2 | 3 |
| 1. Modernization and expansion of telecommunication services | <ul style="list-style-type: none"> • Increase of use of optical fibre backhaul bandwidth • Increase use of internet service • Increase use of GPON service | <ul style="list-style-type: none"> • Bangladesh Telecommunications Company Limited(B.T.C.L.) |
| | <ul style="list-style-type: none"> • Production of Telecommunication products and Equipment | <ul style="list-style-type: none"> • Telephone Shilpa Sangstha Ltd |
| | <ul style="list-style-type: none"> • Product of Telecommunication Equipment | <ul style="list-style-type: none"> • Bangladesh Cable |

| Medium-Term Strategic Objectives | Activities | Implementing Departments/Agencies |
|--|---|---|
| 1 | 2 | 3 |
| | | Shilpa Ltd. |
| | <ul style="list-style-type: none"> Through product innovation Teletalk need to be market leader in digital service Providing affordable mobile internet services to the people to implement the election manifesto. Increasing the capacity of 4G network New customer acquisition | <ul style="list-style-type: none"> Teletalk Bangladesh Ltd. |
| | <ul style="list-style-type: none"> Increase capacity of international data and bandwidth of internet connections through Submarine Cable | <ul style="list-style-type: none"> Bangladesh Submarine Cable Company Ltd |
| | <ul style="list-style-type: none"> Collect fees and charges of services and spectrum under licenses and permits Issue and renew licenses for telecommunication services | <ul style="list-style-type: none"> Bangladesh Telecommunication Regulatory Commission |
| | <ul style="list-style-type: none"> Formulate Guidelines and Plans for the telecommunication sector Conduct survey in telecommunication sector Conduct training, and workshop/seminar on telecommunication and ICT | <ul style="list-style-type: none"> Department of Telecommunications |
| 2. Provide modern and efficient postal services through affordable cost and saving collection for national development | <ul style="list-style-type: none"> Expansion of letter, parcel delivery services Publication and sale of postal stamps Enhancement of electronic money order services Introduction of e-commerce services Land service by post Distribution of Smart Driving License through Post | <ul style="list-style-type: none"> Postal Department |
| | <ul style="list-style-type: none"> Issue licenses and monitoring activities of private courier service companies | <ul style="list-style-type: none"> Licensing Authority of Mailing Operator and Courier Service |

3.0 Poverty and Gender Reporting

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

3.1.1 Modernization and expansion of telecommunication services

Impact on Poverty Reduction: Implementation of expansion programs of telecommunication services at affordable prices are accelerating the development of ICT and improving the efficiency of people engaged in informal economic activities. Increased marketing opportunities in a competitive market through expanded telecommunication services are being instrumental in reduction of poverty. The use of information technology services also creates opportunities for people's participation in income generating activities.

Impact on Women's Advancement: Expanded telecommunication services ensuring availability of technological facilities at affordable prices, thereby increasing opportunities for women to education and healthcare services. In addition, training on information technology and its applications are reducing their daily working hours, creating congenial working environment at the work places and increasing their participation in labor market and income generating activities. As a result, the social status of women improves.

3.1.2 Modernization of postal services, expansion of ICT based Postal services and service diversification

Impact on Poverty Reduction: Economic activities are increasing through affordable, modern and efficient postal services and accumulation of savings. Moreover, savings is encouraging investments. Faster transaction is positively affecting the trade and business activities which in turn contributing in the poverty reduction

Impact on Women's Advancement: Affordable and efficient postal services are facilitating communications for the women. The savings bank is encouraging the tendency of savings which is favorable for the personal and family financial security of women. Besides, the Electronic Money Transfer Service (EMTS) has made the financial transaction of the women faster and easier.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

| Description | Budget 2024-25 | Projection | |
|-------------------|-------------------|------------|-----------|
| | | 2025-26 | 2026-27 |
| Poverty Reduction | 578,76,39 | 242,56,94 | 275,54,19 |
| Gender | 828,87,46 | 327,58,17 | 348,44,91 |

4.1 Priority Spending Areas/Schemes

| Priority Spending Areas/Schemes | Related Strategic Objectives |
|---|--|
| <p>1. Increasing telecommunication service area and quality of service: Telecommunication is one of the foundations for the Information and communications Technology. Development of telecommunication systems is essential for the GDP growth and overall development of the country. Telecommunication facilities can be available at the door steps of the people by eliminating the digital divide, increasing telecommunication density and access through the development of telecommunication systems. With this consideration, this sector has been given the highest priority.</p> | <ul style="list-style-type: none"> • Modernization and expansion of telecommunication services |
| <p>2. [Information technology based activities of Postal Department: There is no alternative of delivering ICT based Postal Services to upgrade the postal services to the international standards. Thus, to improve postal services and to make all activities of postal department ICT based, this program has been placed in the second priority list.</p> | <ul style="list-style-type: none"> • Modernization of postal services, expansion of ICT based Postal services and service diversification |
| <p>3. Improvement of existing postal services and introduction of updated services: In order to compete in the domestic and international markets and to meet the fast-changing demand of the people it is very important to develop the existing postal services through quality improvement and product diversification. Besides, rural people will be connected with internet and other modern technologies through conversion of rural post offices into Post e-Centers. With this consideration, these activities are included in the priority list.</p> | <ul style="list-style-type: none"> • Modernization of postal services, expansion of ICT based Postal services and service diversification |

4.2 Medium Term Expenditure Estimates and Projection (2024-25 to 2026-27)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

| Description | Budget | Revised | Budget 2024-25 | Projection | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023-24 | | | 2025-26 | 2026-27 |
| Secretariat, Posts and Telecommunication Division | 1110,84,00 | 1403,85,15 | 1099,16,50 | 1319,20,00 | 1478,08,00 |
| Head Office, Bangladesh Post Office | 202,91,99 | 166,14,74 | 180,11,00 | 92,27,00 | 99,37,00 |
| Offices of the Post Master General | 47,00,95 | 45,03,92 | 48,97,00 | 56,06,00 | 60,90,00 |
| Offices of the Senior Postmaster | 145,94,60 | 145,94,60 | 148,57,00 | 165,39,00 | 173,54,00 |
| Offices of the Deputy Post Master General | 400,73,60 | 403,90,10 | 408,25,00 | 431,09,00 | 446,72,00 |
| Offices of the Assistant Post Master General | 15,12,03 | 14,74,33 | 16,81,00 | 17,55,00 | 19,51,00 |
| Head Post Offices | 382,09,55 | 382,09,55 | 389,37,00 | 407,62,00 | 427,54,00 |
| Offices of the General Manager, Postal Life Insurance | 6,19,61 | 6,19,61 | 6,95,00 | 7,49,00 | 7,86,00 |
| Office of the Regional Manager Postal Life Insurance | 10,28,80 | 10,28,80 | 11,45,00 | 12,24,00 | 13,25,00 |
| Office of the Assistant General Manager (Field), Postal Life Insurance | 5,34,52 | 5,34,52 | 6,33,00 | 6,99,00 | 7,66,00 |
| Postal Training Institutes | 7,58,35 | 6,71,30 | 10,03,00 | 10,80,00 | 11,65,00 |
| Department of Telecommunication | 105,02,00 | 96,86,60 | 94,00,00 | 99,75,00 | 105,00,00 |
| Grand Total : | 2439,10,00 | 2687,13,22 | 2420,00,50 | 2626,45,00 | 2851,08,00 |

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

| Economic Group | Description | Budget | Revised | Budget 2024-25 | Projection | |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2023-24 | | | 2025-26 | 2026-27 |
| | Recurrent Expenditure | | | | | |
| 3111 | Wages and salaries in cash | 582,37,24 | 564,72,08 | 589,59,97 | 645,02,35 | 691,91,15 |
| 3211 | Administrative expenses | 169,24,39 | 168,32,37 | 171,61,40 | 178,32,25 | 183,73,35 |
| 3221 | Fees, charges and commissions | 22,63,17 | 26,53,55 | 32,69,55 | 35,62,50 | 39,68,30 |
| 3231 | Training | 1,83,25 | 2,06,85 | 4,05,60 | 5,03,60 | 6,76,50 |
| 3243 | Petrol, oil and lubricants | 10,50,35 | 10,50,35 | 12,15,00 | 13,27,30 | 14,48,70 |
| 3244 | Travel and Transfer | 6,26,28 | 6,75,75 | 8,26,50 | 9,34,00 | 11,38,00 |
| 3253 | Public order and safety supplies | 26,00 | 16,00 | 36,50 | 57,80 | 63,40 |
| 3255 | Printing and stationery | 10,74,30 | 10,14,71 | 11,97,30 | 15,93,60 | 21,37,80 |
| 3256 | General supplies and materials | 7,19,60 | 7,49,60 | 7,31,50 | 7,50,20 | 8,20,80 |
| 3257 | Professional services, honorariums and special expenses | 3,70,63 | 4,99,87 | 1,55,65 | 4,36,20 | 11,12,90 |
| 3258 | Repairs and maintenance | 14,39,85 | 15,67,85 | 18,48,95 | 25,25,10 | 38,43,60 |
| 3631 | Current grants | 1,19,00 | 1,01,91 | 1,01,91 | 1,12,00 | 1,17,50 |
| 3632 | Capital grants | 85,00 | 13,00 | 61,09 | 18,00 | 19,50 |
| 3721 | Social assistance benefits in cash | 1,07,45 | 1,30,45 | 1,17,85 | 1,21,30 | 1,26,60 |
| 3731 | Employment-related social benefits in cash | 352,61,93 | 359,68,65 | 361,74,35 | 379,56,80 | 392,75,10 |
| 3821 | Current transfers not elsewhere classified | 3,38,70 | 3,57,05 | 3,91,90 | 4,29,50 | 4,61,60 |
| 3911 | Reserve | 59,72,06 | 0 | 15,00 | 0 | 0 |
| | Total : - Recurrent Expenditure | 1247,99,20 | 1183,10,04 | 1226,70,02 | 1326,62,50 | 1427,74,80 |
| | Capital Expenditure | | | | | |
| 4111 | Buildings and structures | 118,48,24 | 100,77,18 | 91,85,00 | 0 | 0 |
| 4112 | Machinery and equipment | 21,21,31 | 12,48,75 | 16,54,48 | 13,45,50 | 26,98,20 |
| 4113 | Other fixed assets | 38,00 | 21,00 | 41,00 | 42,00 | 42,00 |
| 4911 | Reserve | 0 | 0 | 44,93,00 | 1285,95,00 | 1395,93,00 |
| | Total : - Capital Expenditure | 140,07,55 | 113,46,93 | 153,73,48 | 1299,82,50 | 1423,33,20 |

| Economic Group | Description | Budget | Revised | Budget | Projection | |
|----------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| | Assets | | | | | |
| 7215 | Loans | 630,01,45 | 785,55,42 | 670,84,69 | 0 | 0 |
| 7216 | Equity and investment fund shares | 421,01,80 | 605,00,83 | 368,72,31 | 0 | 0 |
| | Total : - Assets | 1051,03,25 | 1390,56,25 | 1039,57,00 | 0 | 0 |
| | Grand Total : | 2439,10,00 | 2687,13,22 | 2420,00,50 | 2626,45,00 | 2851,08,00 |

5.0 Key Performance Indicator (KPIs)

| Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|------------------------------|------|----------------|--------|---------|----------------|---------------------|---------|---------|
| | | | 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Expansion of mobile-cellular connectivity to every hundred people | 1 | % | 107 | 105.81 | 110 | 108 | 109 | 110 | 111 |
| 2. Internet User Population | 1 | % | 73 | 73.46 | 80 | 78 | 75 | 76 | 77 |
| 3. Ensure efficiency of delivering letter & Parcels service | 2 | day | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

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

6.1 Secretariat

6.1.1 Recent Achievement: Not Applicable

6.1.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|----------------|------------------|------------------------------|------|----------------|--------|---------|----------------|---------------------|---------|---------|
| | | | | 2022-23 | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Not Applicable | | | | | | | | | | |

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 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|----------------|-----------------|-----------------|-----------------------------------|-------------------|-------------------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| General Activity | | | | | | | |
| 1540101 - Secretariat, Posts and Telecommunication Division | 1-2 | 9,70,78 | 12,76,75 | 12,13,99 | 13,03,50 | 31,95,00 | 80,78,00 |
| Total : General Activity | | 9,70,78 | 12,76,75 | 12,13,99 | 13,03,50 | 31,95,00 | 80,78,00 |
| Special Activity | | | | | | | |
| 120000801 - Loans to Government Employees | 1-2 | 70 | 13,25 | 13,25 | 0 | 0 | 0 |
| Total : Special Activity | | 70 | 13,25 | 13,25 | 0 | 0 | 0 |
| Total : Operating Activities | | 9,71,48 | 12,90,00 | 12,27,24 | 13,03,50 | 31,95,00 | 80,78,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 221000154 - Reserve for unapproved project Posts and Telecommunications Division | 1-2 | 0 | 45,00,00 | 0 | 44,93,00 | 1285,95,00 | 1395,93,00 |
| Total : Annual Development Program | | 0 | 45,00,00 | 0 | 44,93,00 | 1285,95,00 | 1395,93,00 |
| Total : Development Activities | | 0 | 45,00,00 | 0 | 44,93,00 | 1285,95,00 | 1395,93,00 |
| Total : | | 9,71,48 | 57,90,00 | 12,27,24 | 57,96,50 | 1317,90,00 | 1476,71,00 |

6.2 Postal Department

6.2.1 Recent Achievements: Under project titled "Construction of Mail Processing and Logistics Service Centers", 14 mail processing centers with chilling chamber facilities have been constructed across the country. Transportation of perishable postal items through thermal boxes has started. Domestic Mail Monitoring Software (DMS) has been developed so that customers can trace and track issue and delivery information online.

6.2.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|--|------------------------------|-----------------|----------------|---------|---------|----------------|---------------------|-------|-------|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Release and Sale of Postal Stamps | Sale of Postal Stamps | 2 | Number in crore | 35.00 | 26.31 | 40.00 | 30.00 | 30.00 | 31.00 | 32.00 |
| 2. Automation of Post offices | Quick service | 3 | Number | 3000 | 2800 | 3500 | 3200 | 4000 | 5000 | 6000 |
| 3. Increasing the coverage of postal savings bank and postal life insurance activities | Savings collection | 2 | Taka in crore | 4000 | 5249 | 4200 | 4300 | 4400 | 4500 | 4600 |
| | Premium collection | | | 140 | 130 | 142 | 143 | 145 | 147 | 150 |
| 4. Enhancement electronic money order services | service recipient | 2 | Number in Lakh | 2.0 | 0.68 | 2.10 | 1.00 | 1.20 | 1.30 | 1.40 |
| 5. Introduction of e-commerce services | Post office providing e-commerce service | 3 | Number | 4300 | 4300 | 4500 | 4500 | 4500 | 4600 | 4600 |
| 6. Land service by post | Mouja Map, Mutation | 2 | Number in Lakh | - | - | - | 1.20 | 1.30 | 1.40 | 1.50 |
| 7. Smart Driving licence distribution by post | Smart Driving licence distribution | 2 | Number in Lakh | 0 | 0 | 0 | 2.00 | 2.25 | 2.50 | 2.75 |

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 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| | | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| General Activity | | | | | | | |
| 1540201 - Head Office, Bangladesh Post Office | 2 | 45,16,58 | 72,91,99 | 61,14,74 | 79,74,00 | 92,27,00 | 99,37,00 |
| 1540202 - Offices of the Post Master General | 2 | 33,72,01 | 47,00,95 | 45,03,92 | 48,97,00 | 56,06,00 | 60,90,00 |
| 1540203 - Offices of the Senior Postmaster | 2 | 121,05,54 | 145,94,60 | 145,94,60 | 148,57,00 | 165,39,00 | 173,54,00 |
| 1540204 - Offices of the Deputy Post Master General | 2 | 379,49,66 | 400,73,60 | 403,90,10 | 408,25,00 | 431,09,00 | 446,72,00 |
| 1540205 - Offices of the Assistant Post Master General | 2 | 12,33,07 | 15,12,03 | 14,74,33 | 16,81,00 | 17,55,00 | 19,51,00 |
| 1540206 - Head Post Offices | 2 | 325,46,55 | 382,09,55 | 382,09,55 | 389,37,00 | 407,62,00 | 427,54,00 |
| 1540207 - Offices of the General Manager, Postal Life Insurance | 2 | 3,71,88 | 6,19,61 | 6,19,61 | 6,95,00 | 7,49,00 | 7,86,00 |
| 1540208 - Office of the Regional Manager Postal Life Insurance | 2 | 7,22,51 | 10,28,80 | 10,28,80 | 11,45,00 | 12,24,00 | 13,25,00 |
| 1540209 - Office of the Assistant General Manager (Field), Postal Life Insurance | 2 | 3,89,92 | 5,34,52 | 5,34,52 | 6,33,00 | 6,99,00 | 7,66,00 |
| 1540211 - Postal Training Institutes | 2 | 5,11,10 | 7,58,35 | 6,71,30 | 10,03,00 | 10,80,00 | 11,65,00 |
| Total : General Activity | | 937,18,82 | 1093,24,00 | 1081,41,47 | 1126,47,00 | 1207,50,00 | 1268,00,00 |
| Total : Operating Activities | | 937,18,82 | 1093,24,00 | 1081,41,47 | 1126,47,00 | 1207,50,00 | 1268,00,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 224094400 - Restoration and Rehabilitation of Dilapidated Building of Bangladesh Post Office (Phase-2) (01/01/2017 - 31/12/2024) | 2 | 41,67,15 | 50,00,00 | 40,00,00 | 30,30,00 | 0 | 0 |

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|-------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 224266700 - Development and Expansion of physical infrastructure of Department of Posts (01/07/2018-30/06/2025) | 2 | 104,54,53 | 80,00,00 | 65,00,00 | 70,07,00 | 0 | 0 |
| Total : Annual Development Program | | 146,21,68 | 130,00,00 | 105,00,00 | 100,37,00 | 0 | 0 |
| Total : Development Activities | | 146,21,68 | 130,00,00 | 105,00,00 | 100,37,00 | 0 | 0 |
| Total : | | 1083,40,50 | 1223,24,00 | 1186,41,47 | 1226,84,00 | 1207,50,00 | 1268,00,00 |

6.3 Licensing Authority of Mailing Operator and Courier Service

6.3.1 Recent Achievements: Till December 2023 in total 7 new Mailing Operator Licenses issued and 48 licenses renewed.

6.3.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|-------------------|------------------------------|-----------|----------------|--------|---------|----------------|---------------------|---------|-----|
| | | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Issuing Licenses for Courier Services and Mailing Operators. | Issued licenses | 2 | Number | 45 | 65 | 50 | 40 | 50 | 60 | 60 |
| | collected Revenue | 2 | Taka Lakh | 198 | 204.42 | 124.20 | 200 | 250 | 275 | 300 |

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 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|----------------|----------------|----------------|-----------------------------------|----------------|----------------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Operating Activities | | | | | | | |
| Support Activity | | | | | | | |
| 131018800 - Mailing Operators and Courier Service Licensing Authority | 1-2 | 1,10,09 | 2,04,00 | 1,14,91 | 1,63,00 | 1,30,00 | 1,37,00 |
| Total : Support Activity | | 1,10,09 | 2,04,00 | 1,14,91 | 1,63,00 | 1,30,00 | 1,37,00 |
| Total : Operating Activities | | 1,10,09 | 2,04,00 | 1,14,91 | 1,63,00 | 1,30,00 | 1,37,00 |
| Total : | | 1,10,09 | 2,04,00 | 1,14,91 | 1,63,00 | 1,30,00 | 1,37,00 |

6.4 Department of Telecommunication (D.O.T)

6.4.1 Recent Achievements: During Fiscal Years 2019-20, 2020-21 and 2022-23 total of 112 trainings, workshops and seminars related to telecommunication and information technology have been organized. Besides, these 22 guidelines and 4 surveys were conducted in telecommunication sector.

6.4.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|--------------------------------|------------------------------|--------|----------------|--------|---------|----------------|---------------------|---------|----|
| | | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Preparing Guidelines and Plans for the telecommunication sector | Prepared guidelines and plans* | 1 | Number | 7 | 8 | 6 | 6 | 6 | 7 | 6 |
| 2. Conducting survey in telecommunication sector | Submitted survey report* | 1 | Number | 1 | 3 | 2 | 1 | 2 | 2 | 1 |
| 3. Conducting training and workshop/ seminar on telecommunication and ICT | Arranged training courses* | 1 | Number | 35 | 22 | 40 | 23 | 35 | 40 | 45 |
| | Arranged workshop/ seminar* | 1 | Number | 2 | 2 | 1 | 3 | 3 | 2 | 2 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|-----------------|------------------|-----------------|-----------------------------------|-----------------|------------------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| General Activity | | | | | | | |
| 1540301 - Department of Telecommunication | 1 | 90,69,59 | 97,64,00 | 89,02,60 | 94,00,00 | 99,75,00 | 105,00,00 |
| Total : General Activity | | 90,69,59 | 97,64,00 | 89,02,60 | 94,00,00 | 99,75,00 | 105,00,00 |
| Total : Operating Activities | | 90,69,59 | 97,64,00 | 89,02,60 | 94,00,00 | 99,75,00 | 105,00,00 |
| Development Activities | | | | | | | |
| Annual Development Program | | | | | | | |
| 222015700 - Feasibility Study for "a) Establishment of ITU recognized Telecommunication Conformance Testing Centre and founding Telecom Testing Regime in Bangladesh, and b) Establishment of National Academy for Advance Telecommunications Research and Training (01/01/2023 - 30/06/2024) | 2-3 | 0 | 1,96,00 | 2,42,00 | 0 | 0 | 0 |
| 224363700 - * Cyber Threat Detection and Response Phase-2 (10/05/2022 - 31/10/2023) | 3 | 0 | 5,42,00 | 5,42,00 | 0 | 0 | 0 |
| Total : Annual Development Program | | 0 | 7,38,00 | 7,84,00 | 0 | 0 | 0 |
| Total : Development Activities | | 0 | 7,38,00 | 7,84,00 | 0 | 0 | 0 |
| Total : | | 90,69,59 | 105,02,00 | 96,86,60 | 94,00,00 | 99,75,00 | 105,00,00 |

6.5 Bangladesh Telecommunications Company Limited (BTCL)

6.5.1 Recent Achievements: During fiscal years 2020-21, 2021-22 and 2022-23 the number of GPON subscribers with high speed internet has increased to 62,116 in June-2023. The number of telephone subscribers stands at 4.32 lakh. Nationwide Internet bandwidth usage has increased to 546 Gbps. Optical fiber cable network has expanded to 8 divisional cities, 64 districts at upazila and union level and the utilization of transmission backhaul bandwidth has increased to 630 Gbps.

6.5.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|-------------------------|------------------------------|-----------------|----------------|---------|---------|----------------|---------------------|-------|-----|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Expansion of use of optical fibre backhaul bandwidth* ¹ | used Backhaul Bandwidth | 1 | GBPS) | 630 | 630 | 690 | 700 | 760 | 830 | 900 |
| 2. Expansion of use internet service. | used Internet Bandwidth | 1 | GBPS | 535 | 546 | 600 | 620 | 630 | 670 | 720 |
| 3. Expansion of use of GPON service | GPON Subscriber | 1 | Number thousand | 53.5 | 62.12 | 82.8 | 85.0 | 102.0 | 122.0 | 150 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|----------------|-----------|-----------|-----------------------------------|---------|---------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Annual Development Program | | | | | | | |
| 224123400 - Modernization of Telecommunication network for digital connectivity (01/07/2017 - 30/06/2024) Approved | 1 | 107,66,00 | 250,00,00 | 230,00,00 | 0 | 0 | 0 |
| 224282800 - Development of Switching and Transmission Network to Strengthening Digital connectivity Project (01/01/2019-31/12/2024) | 1 | 12,33,64 | 49,00,00 | 48,41,00 | 1,07,00 | 0 | 0 |
| 224297700 - * Installation of Telecommunications Network at Mirsharai Economic Zone in Chattogram (01/07/2019-31/12/2023) | 1 | 18,21,00 | 18,28,00 | 10,03,00 | 13,50,00 | 0 | 0 |
| 224335700 - Development and Expansion of Internet Protocol (IP) Network of BTCL (01/04/2021 - 31/12/2025) | 1 | 1,37,56 | 220,00,00 | 73,55,00 | 360,00,00 | 0 | 0 |
| 224345900 - * Installation of Telecommunications Network in Economic Zone (1st Phase) | 1 | 63,00 | 30,00,00 | 12,55,00 | 35,00,00 | 0 | 0 |

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|------------------|------------------|------------------|-----------------------------------|----------|----------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 224358300 - Development of Optical Fiber Transmission Network of BTCL for 5G Readiness (01/04/2022 - 30/03/2025) | 1 | 0 | 183,00,00 | 315,89,00 | 350,00,00 | 0 | 0 |
| Total : Annual Development Program | | 140,21,20 | 750,28,00 | 690,43,00 | 759,57,00 | 0 | 0 |
| Total : Development Activities | | 140,21,20 | 750,28,00 | 690,43,00 | 759,57,00 | 0 | 0 |
| Total : | | 140,21,20 | 750,28,00 | 690,43,00 | 759,57,00 | 0 | 0 |

6.6 Bangladesh Telecommunication Regulatory Commission (B.T.R.C.)

6.6.1 Recent Achievements: During last three fiscal years (2020-21, 2021-22 and 2022-23) mobile subscribers have increased to 18.97 crore and internet subscribers to 13.19 crore. Tele density increased to 107.47% and Internet density to 74.52%. On 31 March 2022, 70 MHz of spectrum in the 2.3 GHz band and 120 MHz in the 2.6 GHz band were auctioned for 15 years. The value of which excluding VAT is 10 thousand 645.70 crores. In addition to achieving the mentioned revenue after the wave auction of 2022, total access wave volume of mobile operators in Bangladesh has increased by 121 percent compared to earlier, which is playing an important role in improving quality of mobile services. Telecom Monitoring System (TMS) has been established to ensure an effective regulatory regime. By developing this regulatory monitoring system, data collection and reporting process has been automated. A total of 14,085 km drive-tests have been conducted in 267 upazilas of Dhaka, Chittagong, Mymensingh, Sylhet, Rajshahi, Rangpur, Barisal and Khulna divisions. Under the supervision of BTRC Interactive GIS Map system has been prepared and data of all operator's own optical fiber has been included through different layers of a map. In the last three Fiscal years a total revenue of TK. 20062.96 crore has been collected.

6.6.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|-------------------------|------------------------------|-----------|----------------|---------|---------|----------------|---------------------|---------|---------|
| | | | | 2022-23 | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Issue and renew licenses for telecommunication services; | issued/ renewed License | 1 | Number | 100 | 27.9 | 100 | 300 | 200 | 200 | 200 |
| 2. Collection of fees and charges of services and spectrum under licenses and permits | collected Revenue | 1 | crore BDT | 3430.00 | 4149.49 | 3550.00 | 3555.00 | 3590.00 | 3630.00 | 3670.00 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|----------------|------------------|------------------|-----------------------------------|----------|----------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Annual Development Program | | | | | | | |
| 224348600 - Expansion of Teletalk's network up to rural areas and Network readiness for 5G Services (01/07/2021 - 30/06/2025) | 2 | 1,05,25 | 200,62,00 | 600,00,00 | 180,00,00 | 0 | 0 |
| Total : Annual Development Program | | 1,05,25 | 200,62,00 | 600,00,00 | 180,00,00 | 0 | 0 |
| Total : Development Activities | | 1,05,25 | 200,62,00 | 600,00,00 | 180,00,00 | 0 | 0 |
| Total : | | 1,05,25 | 200,62,00 | 600,00,00 | 180,00,00 | 0 | 0 |

6.7 Teletalk Bangladesh Limited

6.7.1 Recent Achievements: As part of 4G network launch and network coverage and capacity enhancement activities, Teletalk has completed deployment of 950 4G e-Node-Bs, 952 3G Node-Bs and 712 2G BTSs across the country in the last three years. Apart from Teletalk's own infrastructural development, the service process has been modernized and improved. In recent years, Teletalk has played a role in digitizing important public services through value added services such as providing affordable internet services, registration of 4 crore 16 lakh 30 thousand different job candidates, 3 crore 61 lakh 50 thousand

different utility bill receipts and 120 crore 34 Lakh Bulk SMS services. Teletalk is providing mobile internet services to the people at the lowest price in the market.

6.7.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|--|------------------------------|------------------------|----------------|---------|----------|----------------|---------------------|----------|----------|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Establishment of a strong and reliable mobile telecommunication network of state-owned enterprises spread across the country | Deployed e Node-B | 1 | Number | 50 | - | 850 | 850 | 1620 | 800 | 500 |
| 2. To be market leader in digital services through product innovation of Teletalk | Bulk SMS service through mobile | 1 | % | - | - | 100 | 100 | 100 | 100 | 100 |
| | Admission applications taken through mobile | 1 | Number (Lac) | 128 | 137.66 | 129 | 129 | 130 | 131 | 132 |
| 3. Providing mobile internet services to the people at affordable prices to implement the election manifesto | Comparative position of mobile operators in terms of internet prices (from lowest to highest). | 1 | Position Banking | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Data Volume Expansion | 1 | Data Volume (terabyte) | - | - | 1,20,000 | 1,20,000 | 1,21,000 | 1,22,000 | 1,23,000 |
| 4. New customer Acquisition | New Customer Acquisition | 1 | Number (lac) | - | - | 15 | 15 | 15 | 16 | 17 |

6.7.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects:

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|---|------------------|-----------------|------------------|------------------|-----------------------------------|----------|----------|
| | | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Annual Development Program | | | | | | | |
| 224329700 - Installation of 3rd Submarine Cable for expansion of International Telecommunication System of Bangladesh (০১/০১/২০২১ - ৩০/০৬/২০২৫) | 1 | 75,00,00 | 100,00,00 | 100,00,00 | 100,00,00 | 0 | 0 |
| Total : Annual Development Program | | 75,00,00 | 100,00,00 | 100,00,00 | 100,00,00 | 0 | 0 |
| Total : Development Activities | | 75,00,00 | 100,00,00 | 100,00,00 | 100,00,00 | 0 | 0 |
| Total : | | 75,00,00 | 100,00,00 | 100,00,00 | 100,00,00 | 0 | 0 |

6.8 Bangladesh Submarine Cable Company Limited (BSCCL)

6.8.1 Recent Achievements: In fiscal year 2023 we have seen a significant increase in the use of submarine cable bandwidth which currently stands at 2276 Gbps. BSCCL's revenue in FY 2022-23 was Tk 515.49 crore, which is 17 percent higher than last FY. In order to meet the growing bandwidth needs of the country, BSCPLC has acquired another 3800 Gbps capacity by participating in the Upgradation#6 process of SMW4 submarine cable system.

6.8.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|-----------------------------------|------------------------------|------|----------------|---------|---------|----------------|---------------------|-------|-------|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Increase in income of Bangabandhu satellite | Capacity Purchased Income of BS-1 | 1 | Gbps | 3367 | 3420 | 7167 | 7200 | 7300 | 20367 | 20367 |
| | bandwidth used | 1 | Gbps | 3000 | 2556 | 6800 | 6800 | 6800 | 9800 | 9800 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|----------------|---------|---------|-----------------------------------|---------|---------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Not applicable | | | | | | | |

6.9 Telephone Shilpa Shangstha

6.9.1 Recent Achievements: In the last fiscal years 2020-21, 2021-22 and 2022-23 total 1,75,500 digital energy meters, 27,711 laptops, 1,978 Smart Television, 7,736 telephone sets and 18 Satellite Modulator are provided in Bangladesh Betar and BSCCL and 50 PABX systems are being manufactured/sold. TSS BB2020 model laptop has been produced/Assembled on the occasion of Mujib Barsha. High-powered dual Core i3, Core i5 and Core i7, 10th generation laptops, 11th generation desktops, digital energy including, telephone sets, PABX, etc. are being assembled In order to increase the quality of laptop production of TSS, the storage capacity is being increased with the use of latest technology including Intel processor (10th generation) along with high quality motherboard. An agreement has been signed with Startech and Engineering Limited as a marketing partner to expand the marketing system. In order to increase the sales and after sales service, the establishment of sales and service centers across the country is under process.

6.9.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|---|------------------------------|-----------------------|----------------|---------|---------|----------------|---------------------|-------|-------|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Production of Telecommunication Equipments | Marketing of PABX | 1 | Line Unit (Thousands) | 0.006 | 0.006 | 0.005 | 0.005 | 0.006 | 0.007 | 0.006 |
| | Marketing and Repair of Telephone Set (Caller ID) | | number (Thousands) | - | - | - | - | - | - | - |
| | Telephone sets (Caller ID marketing/ repair) | | number (Thousands) | 4.00 | 2.176 | 3.00 | 3.00 | 4.50 | 5.00 | 5.10 |
| | Laptop sell | 1 | number (Thousands) | 5.00 | 11.40 | 1.5 | 1.5 | 6.00 | 6.50 | 7.00 |
| | Digital Energy Meter | | number (Thousands) | 50.00 | 25.00 | 25.00 | 25.00 | 55.00 | 60.00 | 60.50 |

6.9.3 Medium Term Expenditure Estimates by Institutional Unit, Schemes and Projects:

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|----------------|---------|---------|-----------------------------------|---------|---------|
| | | | 2023-24 | | 2024-25 | 2025-26 | 2026-27 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Not Applicable | | | | | | | |

6.10 Bangladesh Cable Shilpa Limited (B.C.S.)

6.10.1 Recent Achievements: In last three fiscal years (2020-21, 2021-22 and 2022-23) 0.92 Lakh Conductor Kilometer (CKM) of Copper Cable, 727.628 Fiber Kilometer (FKM) of Optical Fiber Only, 10.124 Kilometer (km) of silicon duct and 1,896.76 Kilometer (km) of electrical overhead conductor (EOC) have been produced. During this time, 5,586.86 lakhs, 1,233.28 lakhs, 3,490.52 lakhs and 1,107.65 lakhs, i.e. a total of 11,507.31 lakhs in the government treasury for VAT, customs duty and other taxes, income tax and dividend respectively.

6.10.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|---|---|------------------------------|----------------|----------------|---------|---------|----------------|---------------------|------|------|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Production of Telecommunication Equipments | Produced copper cable | 1 | Lac CKm | 0.34 | 0.35 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| | Produced of optical fiber cable | | FKm (thousand) | 370 | 384 | 180 | 180 | 180 | 160 | 150 |
| | Produced Silicon Duct | | KM Thousand | 4.95 | 5.42 | 2.50 | 2.50 | 3.0 | 2.80 | 2.7 |
| | Electrical overhead conductors and service drop cables produced | 1 | KM | 470 | 1302 | 200 | 200 | 400 | 500 | 600 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|----------------|---------|---------|-----------------------------------|---------|---|
| | | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Not Applicable | | | | | | | |

6.11 Bangladesh Communication Satellite Company Limited

6.11.1 Recent Achievements: In last fiscal years 2019-20, 2020-21 and 2021-22 by using Bangabandhu Satellite-1 (BS-1) capacity currently has 4 (four) government TV channels of the country: BTV, BTV World, BTV Chittagong and Sangsad Television and 37 private TV channel and only DTH service "Aakash DTH" is broadcasting. Besides these coverage 11 foreign TV channels (Star, Zee) are broadcasting through BS-1. For setting up telecommunication networks through satellite in remote islands V-SAT terminals have been installed at 112 locations in 31 islands under the project titled "Networking in Island Areas by Satellite". Moreover, BSCL has started providing services to various banks through V-SAT.

6.11.2 Activities, Output Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | Unit | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
|--|----------------------------------|------------------------------|--------------------|----------------|---------|---------|----------------|---------------------|-----|-----|
| | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Increase income of Bangabandhu Satellite-1 | Capacity selling revenue of BS-1 | 1 | Crore BDT | 132 | 158 | 150 | 165 | 180 | 200 | 220 |
| 2. Creation of local market through inclusion of various institutions under V-SAT services | Bandwidth Used | 1 | Total Institutions | 10 | 12 | 22 | 15 | 22 | 30 | 40 |

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

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual 2022-23 | Budget | Revised | Medium Term Expenditure Estimates | | |
|--|------------------|----------------|---------|---------|-----------------------------------|---------|---|
| | | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Not applicable | | | | | | | |