

Grant No. 05

107- Ministry of Public Administration

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Operating Expenditure	4256,81,00	4682,77,00	5151,33,00
Development Expenditure	1119,77,00	1231,75,00	1354,92,00
Total	5376,58,00	5914,52,00	6506,25,00
Recurrent	3624,54,07	3851,11,61	4109,56,04
Capital	1632,03,93	1943,40,39	2276,68,96
Financial Asset	120,00,00	120,00,00	120,00,00
Liability	0	0	0
Total	5376,58,00	5914,52,00	6506,25,00

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

Develops an efficient, service & welfare Oriented and accountable public administration by enhancing institutional capabilities.

1.2 Major Functions

- 1.2.1 Formation of Cadre services and first appointment to the post of Cadre services;
- 1.2.2 Creation of posts and formulation/amendment of organizational structure of various government departments and institutions;
- 1.2.3 Formulation and amendment of rules/policies related to terms and conditions of employment;
- 1.2.4 Recruitment, transfer, and promotion of and disciplinary actions against the employees of the Ministry Public Administration both in the secretariat and field administration;
- 1.2.5 Formulation of training policies and action plans for professional development of the government employees and providing training at home and abroad;
- 1.2.6 Deputation posting of the employees of the Ministry of Public Administration and the assimilation of the surplus employees in the applicable services;
- 1.2.7 Welfare of government employees and management of joint insurance and welfare funds; and
- 1.2.8 Printing of various government documents, question papers, government cheques etc and collection and supply of office stationeries and vehicles.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Enhance institutional capacity of the public administration	<ul style="list-style-type: none"> • Appointment and transfer of competent employees in different levels of Public Administration 	<ul style="list-style-type: none"> • Secretariat • Subordinate/attached

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Review and update/simplification of rules/policies/procedures and organizational structures • Providing budgetary allocation to the field level offices • Development of Institutional and physical infrastructure • Provide logistics and printing services to the ministry and subordinate offices • Provide foundation training and training on various relevant issues to Government Employees • Provide assistance to government Employees for higher education/ study tour and research • Organize and implement different types of workshops/seminars/conferences on governance and other relevant issues • Research and publication • Organize foreign study tour/short course based on the results of different training 	<p>offices/agencies</p> <ul style="list-style-type: none"> • Field Administration <hr/> <ul style="list-style-type: none"> • Directorate of Printing & Publications <hr/> <ul style="list-style-type: none"> • Secretariat • BPATC • BCS (Administration) Academy • BIAM • NAPD • NADA
2. Ensure transparency and accountability in the public administration	<ul style="list-style-type: none"> • Introduction of performance-based evaluation system (APAR) for government employees • Proper application of Discipline and Appeal Rules, 2018 • Preparation and publication of Annual Report of the overall activities of the Ministry of Public Administration • Take necessary action and arrange regular public hearing for disposal of public grievance • Inspiring governance and innovation by awarding Bangabandhu Public Service Award • Monitoring and inspection of implementation of development projects • Coordinating law enforcing agencies' activities for improvement of law and order and conducting mobile courts • Creating public awareness against various crimes, terrorism and extremism 	<ul style="list-style-type: none"> • Secretariat • Subordinate/attached offices/agencies • Field Administration

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Provide faster service delivery to the people through e-service center at the field level 	
3. Strengthening of welfare activities of the government employees	<ul style="list-style-type: none"> • Provide medical services to the government employees 	<ul style="list-style-type: none"> • Secretariat • Subordinate/attached offices/agencies • Field Administration Govt. Employees Welfare Board • Bangladesh Retired Govt. Employees Welfare Association • Govt. Employees Hospital • Govt. Transport Directorate
	<ul style="list-style-type: none"> • Provide financial support to the government employees 	
	<ul style="list-style-type: none"> • Provide grant to the family of an employee who dies while in service and to an employee who is permanently disabled 	
	<ul style="list-style-type: none"> • Provide transport facilities to the government employees for movement to offices 	
	<ul style="list-style-type: none"> • Purchase a new vehicle, vehicle repair and servicing services 	
	<ul style="list-style-type: none"> • Provide education stipends to the children of the government employees 	
	<ul style="list-style-type: none"> • Quick disposal of Provident Fund Advance applications and Pension applications of employees 	
	<ul style="list-style-type: none"> • Accommodation for officers of BCS (Administration) cadre 	<ul style="list-style-type: none"> • BIAM

3.0 Poverty and Gender Reporting

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

3.1.1 Enhance institutional capacity of the public administration

Impact on Poverty Reduction: Various programs have been undertaken to improve the efficiency and capacity of the public administration. Once the efficiency and capacity of the public administration are enhanced, poverty reduction will be accelerated.

Impact on Women's Advancement: Accelerating the process of women's development through enhancing skills and efficiency of female employees by involving them in essential trainings

3.1.2 Ensure transparency and accountability in the public administration

Impact on Poverty Reduction: Transparency and accountability of the government services, if ensured, would improve the quality of Government employees' work, ensuring prompt and improved service delivery to the people. Which is improving the poverty reduction process of the country at the same time.

Impact on Women's Advancement: Good governance will be ensured if transparency and accountability of government services are enhanced. Women, as a significant part of the population, will also be benefited from these.

3.1.3 Strengthening welfare programs for government employees

Impact on Poverty Reduction: Financial assistance to the government employees for medical care and treatment reduce their health risks and keeps them active. Education scholarships for sons and daughters of employees help them continue their education and transform their children into a capable workforce.

One-time grants for government employees who die in service and are permanently disabled are making a significant contribution to poverty alleviation.

Impact on Women's Advancement: Female government employees are equally entitled to various facilities and grants provided by the government (such as medical facilities, transportation facilities, accommodation facilities, scholarships and financial grants) as equal to male employees, which contribute to economic development and family welfare of women employees.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2024-25	Projection	
		2025-26	2026-27
Poverty Reduction	2306,88,21	2595,16,17	2897,20,69
Gender	1085,20,70	1024,97,21	843,45,68

4.1 Priority Spending Areas/Programmers

Priority Spending Areas/Programmers	Related Medium Term Strategic Objectives
<p>1. Speedy services delivery</p> <p>The main objective of the Ministry of Public Administration is to provide better services to the people through the overall personnel management of the public administration. As part of the public administration, field administration provides direct services to people at the grass-roots level. Hence, steps have been taken to transform the public administration into an efficient, modern and capable institution. At the same time, efforts to update the existing rules, policies and procedures are continuing. Steps are also being taken to simplify the systems and procedures and to arrange training programmers to change the mindset of government officials. Necessary measures are taken to ensure transparency and accountability in government service delivery. E-service centers have been introduced in all Deputy Commissioner's offices to deliver faster services to the people. For these reasons, this programmer has been considered top priority area.</p>	<ul style="list-style-type: none"> • Enhance institutional capacity of the public administration • Ensure transparency and accountability in the public administration
<p>2. Training and enhancing competencies</p> <p>There is no alternative to training for making government employees efficient and competent. Short and long term training has been provided to new recruits to make them more suitable for the government organizations. Apart from the basic training, government officers are being trained at home and abroad on issues such as governance, gender, climate change, negotiation skills, management of public procurement, change management, preparation and implementation of development projects, computer and communicative English programmers etc. enable them to keep pace with the changing needs of the time, and in keeping with expectations of the people. Government officers are also provided with higher training to make them a capable workforce. For these reasons, it is considered as second priority.</p>	<ul style="list-style-type: none"> • Enhance institutional capacity of the public administration
<p>3. Institutional reforms programmers</p> <p>Institutional reforms such as enacting <i>the Civil Service Act</i>, formulation of posting and transfer policy, reorganizing the field administration, clustering of ministries, framing career development plans for officers, etc. have been undertaken to make the public administration more suitable for the twenty first century. Steps have also been taken to introduce the performance-based evaluation system to ensure greater accountability. Further, under the Civil Service Change Management Project, Citizen Charters Guidelines are being</p>	<ul style="list-style-type: none"> • Enhance institutional capacity of the public administration

Priority Spending Areas/Programmers	Related Medium Term Strategic Objectives
formulated to ensure speedy and quality services delivery at the grass root level and to ensure greater accountability. Provisions have also been made to introduce Front Desks in field offices, and to arrange public hearings to address public complaints. Therefore, it is the next priority programmers.	

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	Projection	
	2023-24		2024-25	2025-26	2026-27
Secretariat, Ministry of Public Administration	1634,75,00	2053,38,18	1926,84,00	2331,14,00	2498,68,00
Government Employee Hospital	345,00,00	243,38,43	208,60,00	95,88,00	100,67,00
Training Institutions	53,14,00	56,84,50	60,55,00	62,23,00	66,45,00
Offices of the Divisional Commissioner	141,93,00	148,01,52	150,65,00	158,18,00	200,00,00
Offices of the Deputy Commissioners	952,18,00	910,40,36	1008,55,00	1008,43,00	1200,00,00
Staging Bungalows	2,00	2,00	2,00	2,00	2,00
Circuit Houses	69,39,00	69,39,00	76,19,00	78,23,00	80,54,00
Offices of the Upazila Nirbahi Officer	756,55,00	752,63,51	842,00,00	823,76,00	796,00,00
Head Office, Department of Printing & Publications	13,00,00	11,61,60	14,00,00	10,30,00	10,30,00
Bangladesh Forms and Publications Office	11,89,00	11,87,00	13,00,00	13,21,00	11,69,00
Bangladesh Stationery Office	86,31,00	86,31,00	110,00,00	151,74,00	163,39,00
Zonal Offices	8,40,00	7,15,46	9,20,00	10,50,00	11,98,00
Government Printing Presses	201,05,00	198,05,00	225,00,00	269,89,00	279,28,00
Head Office, Directorate of Government Transport	5,89,00	5,79,00	6,90,00	7,09,00	7,24,00
Government Road Transport	120,23,00	437,88,00	438,40,00	578,80,00	743,14,00
District Government Road Transport Pools	119,09,00	119,09,00	143,90,00	158,94,00	174,04,00
Upazila Government Road Transport Pool	76,15,00	76,15,00	89,87,00	92,37,00	96,37,00
Government River Transport Pool	13,37,00	12,85,00	14,71,00	19,04,00	19,09,00
District Government River Transport Pool	7,46,00	7,46,00	8,20,00	8,73,00	8,89,00
Upazila Government River Transport Pool	6,27,00	6,27,00	7,00,00	9,28,00	9,51,00
Government Vehicle Repair Workshop	20,04,00	20,04,00	23,00,00	26,76,00	28,97,00
Grand Total :	4642,11,00	5234,60,56	5376,58,00	5914,52,00	6506,25,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
	Recurrent Expenditure					
3111	Wages and salaries in cash	1638,71,99	1564,13,56	1706,87,98	1765,24,70	1836,25,34
3211	Administrative expenses	173,74,30	182,06,55	212,05,62	209,56,85	218,16,16
3221	Fees, charges and commissions	14,81,78	31,46,20	16,29,12	16,01,42	16,66,75
3231	Training	153,67,30	78,51,14	154,98,75	211,32,79	153,10,42
3243	Petrol, oil and lubricants	67,18,56	67,35,94	85,47,10	98,38,03	108,44,71
3244	Travel and Transfer	46,86,81	48,81,31	48,38,74	56,92,44	54,50,53
3251	Agriculture supplies	2,00	2,00	6,00	6,00	6,00
3252	Medical and surgical supplies	15,70,07	16,00,57	30,61,63	39,37,64	41,23,75
3253	Public order and safety supplies	164,36,32	132,73,78	155,27,01	142,38,62	137,01,15
3254	Food supplies	30	0	1,50	29,52	30,55
3255	Printing and stationery	148,03,94	151,24,60	171,48,32	219,30,88	231,69,24
3256	General supplies and materials	51,99,45	53,00,29	59,52,00	65,20,61	72,11,87

Economic Group	Description	Budget	Revised	Budget	Projection	
		2023-24		2024-25	2025-26	2026-27
3257	Professional services, honorariums and special expenses	38,70,29	39,61,93	41,40,83	41,52,72	40,85,68
3258	Repairs and maintenance	121,49,41	130,20,49	124,76,36	161,17,18	171,77,99
3631	Current grants	370,73,85	390,46,85	395,49,32	461,44,96	502,94,39
3632	Capital grants	20,72,15	21,33,15	22,25,00	33,54,80	33,97,45
3721	Social assistance benefits in cash	310,94,01	261,60,80	349,34,86	306,47,73	478,55,29
3731	Employment-related social benefits in cash	1,10,00	78,80	31,00	40,00	40,00
3821	Current transfers not elsewhere classified	14,45,25	13,94,70	9,77,65	11,45,37	10,60,03
3823	Current transfers for projects	19,17,00	3,71,00	28,27,00	9,70,00	0
3911	Reserve	43,88,05	12,72,27	11,88,28	1,29,35	88,74
	Total : - Recurrent Expenditure	3416,32,83	3199,75,93	3624,54,07	3851,11,61	4109,56,04
	Capital Expenditure					
4111	Buildings and structures	187,43,01	239,30,51	239,10,95	61,07,69	14,55,67
4112	Machinery and equipment	563,30,03	787,27,38	713,03,78	783,62,80	915,20,84
4113	Other fixed assets	2,55,50	2,25,50	5,08,20	5,32,76	3,47,15
4141	Land	216,18,33	786,03,83	10,05,00	4,50	4,30
4211	Capital expenditure for project	0	117,00,00	325,78,00	300,30,00	0
4911	Reserve	153,50,30	16,41	338,98,00	793,02,64	1343,41,00
	Total : - Capital Expenditure	1122,97,17	1932,03,63	1632,03,93	1943,40,39	2276,68,96
	Assets					
7215	Loans	102,81,00	102,81,00	120,00,00	120,00,00	120,00,00
	Total : - Assets	102,81,00	102,81,00	120,00,00	120,00,00	120,00,00
	Grand Total :	4642,11,00	5234,60,56	5376,58,00	5914,52,00	6506,25,00

5.0 Key Performance Indicators (KPI)

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. Increase of Institutional capacity in Public administration									
a. Completion of Senior Staff Course (SSC) for the Joint secretaries	1	Number	60	179	52	52	90	100	100
b. Completion of Advanced Course on Administration and Development (ACAD) for Deputy Secretaries			90	131	110	110	120	135	135
c. Training on Public Procurement Management for officers			-	-	3	3	3	3	4
d. Training on Project Management for officers			-	-	30	30	30	40	45
e. Giving Bangabandhu Public Administration Award for encouraging good governance and innovation in public service		Date	31.03.23	23.07.22	31.03.23	31.03.23	15.09.24	15.09.25	15.09.26
2. Ensuring accountability and responsibility									
a. Taking measures based on the report of Anti-Corruption Commission received from Cabinet Division	2	Average Working Day	10	9.75	15	15	15	15	15

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		
4. Development of institutional and structural infrastructures	Building infrastructures	1	Number	45	45	45	45	45	45	50
5. Foundation and staff trainings of cadre officers and others employees	Foundation training	1	Number	1200	1200	1200	1200	1300	1400	1500
	Law and Administration			160	160	160	160	160	160	170
	ACAD			160	160	160	160	160	160	170
	Senior Staff Course			120	120	120	120	120	120	120
6. Higher study/study tour and Research of the government employees	Assistance for higher education of cadre officers higher study	1	Number	70	70	70	70	70	80	85
	Assistance for Participating in short courses			250	250	250	250	250	250	260
7. Introduction of Government Employees Performance based Evaluation system	Performance based evaluation	2	%	100	100	60	60	100	100	105
8. Proper application of discipline and appeal regulations	Disposal/ Procession of departmental action	2	Number	50	50	75	75	80	55	60
9. Compilation and publication of the Annual Report on the over all activities of Public Administration	Compilation and publication	2	Number	1	1	1	1	1	1	1
10. Giving Bangabandhu Public Administration Award for encouraging good governance and innovation in public service	Giving Award	2	Date	31.03.23	23.07.22	31.03.23	31.03.23	15.09.24	15.09.25	15.09.26
11. Quick disposal of Provident Fund Advance applications and Pension applications of employees	Disposal of application	3	Day	11	4.01	10	10	10	9	8

6.1.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
1070101 - Secretariat, Ministry of Public Administration		209,38,57	448,43,00	295,92,18	405,71,00	481,99,00	484,92,00
Total : General Activity		209,38,57	448,43,00	295,92,18	405,71,00	481,99,00	484,92,00
Special Activity							
120000801 - Loans to Government Employees		53,86,82	102,81,00	102,81,00	120,00,00	120,00,00	120,00,00
120014101 - Government Employee Management System (GEMS)	4,7	27,48	10,65,00	10,65,00	13,62,00	14,11,00	14,41,00
Total : Special Activity		54,14,30	113,46,00	113,46,00	133,62,00	134,11,00	134,41,00
Support Activity							
135000200 - Bangladesh Institute of Government and Management, Dhaka (BIGM)		10,00,00	11,50,00	11,50,00	12,50,00	14,52,00	16,00,00
Total : Support Activity		10,00,00	11,50,00	11,50,00	12,50,00	14,52,00	16,00,00
Total : Operating Activities		273,52,87	573,39,00	420,88,18	551,83,00	630,62,00	635,33,00

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
Development Activities							
Annual Development Program							
221000107 - Reserve for unapproved project Ministry of Public Administration	1-10	0	31,00,00	0	350,15,00	740,07,64	1343,41,00
224001000 - Strengthening Government Through Capacity Development of the BCS Cadre Officials - Phase II (01/01/2018-31/12/2025)	4,6,7	44,23,50	17,00,00	12,99,00	19,89,00	34,01,00	0
224215100 - Construction of Khulna Administrative Convention Center (01.01.2018-30.06.2024)	4	24,34,62	56,50,00	74,90,00	0	0	0
224282300 - * Construction of new circuit house in Kusthia (01/01/2019-30/06/2024) Approved	4	2,99,60	8,90,00	15,21,00	9,00	0	0
224291200 - Construction of Divisional Commissioner's New Office Building and Auditorium, Khulna (01/04/2019 - 30/06/2024)	4	24,97,43	39,81,00	39,79,00	0	0	0
224349300 - * Installation of 33 lifts in 33 district Circuit House and DC Office Thakurgaon (01/10/21 - 30/06/2024)	4	19,50	29,07,00	30,78,00	10,00	0	0
224349400 - Construction of New Circuit House at Rangpur District (01/10/2021-31/10/2024)	4	5,13,98	15,00,00	15,00,00	5,43,00	36	0
224356300 - * Construction of bungalow of Divisional Commissioner and DIG at Rangpur Divisional Headquarters Complex (০১/০৪/২০২০ - ৩১/০৬/২০২৪)	4	0	9,00,00	9,00,00	1,62,00	0	0
224356400 - The Project for the Improvement of Governance and Management Research and Training Facilities (০১/০১/২০২২ - ৩১/১২/২০২৪)	6	0	60,83,00	112,61,00	61,04,00	0	0
224368600 - Proposed land acquisition, compensation to victims and rehabilitation scheme for setting up Divisional Headquarters of Mymensingh Division (০১/০৭/২০২২ - ৩১/১২/২০২৪)	4	0	206,00,00	776,00,00	98,00,00	0	0
224370400 - Construction of new circuit house in Jamalpur(01/07/2022-31/12/2025) Approve	4	0	1,00,00	4,00,00	15,00,00	18,00,00	0
224377400 - Construction of new circuit house in Narail district (01/01/2023-30/06/2026)	4	0	0	3,23,00	20,35,00	16,25,00	0
224389800 - Construction of new building of Bagerhat Collectorate (01/12/2023-30/11/2026)	4	0	0	50,00	50,45,00	44,70,00	1,00,00
Total : Annual Development Program		101,88,63	474,11,00	1094,01,00	622,12,00	853,04,00	1344,41,00
Total : Development Activities		101,88,63	474,11,00	1094,01,00	622,12,00	853,04,00	1344,41,00
Total :		375,41,50	1047,50,00	1514,89,18	1173,95,00	1483,66,00	1979,74,00

6.2 Bangladesh Public Administration Training Center (BPATC)

6.2.1 Recent Achievements: For developing professional, competent, patriotic and eligible service providers/civil servants, BPATC has been imparting quality training programs for the last three (01.07.2020 to 30.06.2023) years. During this period, the Centre trained 1572 participants in Foundation Training Course (FTC) where mutably 602 participants took part in 75th FTC, the highest number in the history of the Centre. 255 participant through ACAD(Advance Course on administration and Development), 297 participants through Senior Staff Course, 49 participants through Policy Planning and Management Course, 582 participants through Special Foundation Training Course, 120 participants through Training of Trainers (TOT) Course and 833 participants through Short Term Course. Also, 69 workshops/seminars/international conferences were held at BPATC in which 7383 people participated. The course curriculum of the center have been modernized and updated as per time and demand. A Civil Service Museum was set up and e-repository launched centrally. MoUs (Memorandum of Understanding) have been signed with domestic and foreign reputed educational/training institutes to sharing experience. Development of physical infrastructure of the center including expansion of International Training Complex (ITC) from 4th floor to 10th floor, establishment of advanced and modern training rooms with facilities, construction of modern 15 stored dormitory. Establishment of modern medical center, increase in number of training rooms in academic building and its modernization, lecture theater renovation, construction of nature observation center, renovation of jogging track, reconstruction of center boundary wall and online ticketing, vehicle trucking and control management have been introduced.

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. Foundation and other Trainings of cadre officers and other government officials.	Conduct training courses									
	Foundation Course	1	Number (People)	540	550	595	602	600	615	630
	ACAD Course			90	131	100	140	105	110	115
	SSC Course			85	179	120	120	125	130	135
	PPMC Course			25	25	25	30	30	30	30
	SFTC Course			75	129	60	90	100	120	130
	TOT Course			50	-	50	50	50	50	50
	Short Term Course			50	60	45	45	60	60	60
Employee Training (RPATC)	Number (People)	4380	5764	3960	3960	4080	4080	4080		
2. Provide assistance to government officers for higher education/ study tour and research	Sending employees to foreign study visit	1	Number (person)	400	-	-	-	-	-	-
	International Partnership / Exchange Programme		Number	-	-	-	-	-	-	-
	International Workshop / Seminar / Conference		Number	-	-	-	-	-	-	-
3. Organizing and participating in workshop seminars / conferences on governance and related matters.	Workshop/ seminar/ conference	1	Number	20	26	12	12	15	18	20
4. Research and Publications	Journal / periodical / report publication	1,2	Number	10	10	10	10	10	10	10
	Editing research	1		5	6	6	6	7	8	8

6.2.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
131001101 - Bangladesh Public Administration Training Centre	1-4	123,31,00	132,00,00	132,00,00	139,92,00	158,00,00	163,00,00
Total : Support Activity		123,31,00	132,00,00	132,00,00	139,92,00	158,00,00	163,00,00
Total : Operating Activities		123,31,00	132,00,00	132,00,00	139,92,00	158,00,00	163,00,00
Development Activities							
Annual Development Program							
223014500 - Enhancement of Training capacity of BPATC (01/07/2017 - 30/06/2025)		200,00,00	150,17,00	120,00,00	329,05,00	355,95,00	0
Total : Annual Development Program		200,00,00	150,17,00	120,00,00	329,05,00	355,95,00	0
Total : Development Activities		200,00,00	150,17,00	120,00,00	329,05,00	355,95,00	0
Total :		323,31,00	282,17,00	252,00,00	468,97,00	513,95,00	163,00,00

6.3 Bangladesh Institute of Administration and Management (BIAM)

6.3.1 Recent Achievements: BIAM Foundation provides accommodation for field level BCS (Admin) Cadre Officers coming to Dhaka with subsidized rate. Each year, it accommodates a total of 10,000 plus officials

(person/night). BIAM Foundation has provided foundation and other training to a total of 4380 officers/employees of different Ministries/Divisions/ Department/Organizations during last 03 years. Besides, BIAM Foundation has arranged a total of 207 Seminars and Training workshops on Human Resources Management based on the request of others Organizations. Moreover, BIAM provides accommodation all the year round for officers of the field administration.

6.3.2 Activities, Result, Indicator and Targets against Indicator:

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. Accommodation for officers of BCS (Administration) cadre	Accommodation Provided (Admin) Cadre Officers	1	Number (Person)	10000	10000	10000	10500	11000	11500	12000
2. Accommodation for officers of BCS (Administration) cadre	Training Management Course									
	Training for BCS (Admin) Cadre Officers.	1	Number (Person)	80	84	320	420	350	350	350
Training for Cadre and other Officers.	1500			2227	965	2000	2000	2000	2000	2000
3. Arrangement of Seminar /Workshop/Conference on Governance and other relevant issues.	Arrangement of Seminar /Workshop/Conference	1	Number (Person)	60	87	100	100	120	120	130

6.3.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
131001000 - Bangladesh Institute of Administration & Management	1	7,17,99	9,50,00	12,48,00	11,00,00	15,00,00	15,00,00
Total : Support Activity		7,17,99	9,50,00	12,48,00	11,00,00	15,00,00	15,00,00
Total : Operating Activities		7,17,99	9,50,00	12,48,00	11,00,00	15,00,00	15,00,00
Development Activities							
Annual Development Program							
224291600 - * Strengthening Institutional Capacity of BIAM for Conducting Core Courses (01/07/2019-30/06/2024)	1-2	5,11,81	19,17,00	71,00	25,00,00	7,00,00	0
224336200 - * Construction of Training Center cum Dormitory Building under BIAM Foundation (০১/০১/২০২১-৩০/০৬/২০২৪)	1-2	24,50	5,00,00	2,06,00	20,00,00	15,76,00	10,51,00
Total : Annual Development Program		5,36,31	24,17,00	2,77,00	45,00,00	22,76,00	10,51,00
Total : Development Activities		5,36,31	24,17,00	2,77,00	45,00,00	22,76,00	10,51,00
Total :		12,54,30	33,67,00	15,25,00	56,00,00	37,76,00	25,51,00

6.4 Bangladesh Retired Government Employees' Welfare Association

6.4.1 Recent Achievements: During last three fiscal years Bangladesh Retired Government Employees Welfare Association has disbursed one time grant among 18488 poor and marginal Pensioner, Beside emergency medical, winter cloth distribution to 10651 and education assistant to 4089 student have been disbursed, The association in the stipulated three years has extended health services to 125312 members from the Medical Centre situated in the central office and including 64 branch office of the Association, Apart from this health services are also extended to the members of outlying 64 districts. As a good gesture of the Ministry of Works one bight land in sector 15 of Uttara Model Town has been allotted which incurred an amount of TK 5,01,81,563/-, We have plan and to establish a Geriatric hospital and an Old Home on this plot.

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. Providing medical care and financial support to retired government employees	Financial assistance to member pensioners	3	Number (thousand)	2.60	2.60	3.60	3.60	4.50	5.25	6.00
	Emergency financial support for retired government employees' daughter marriage and natural disaster			2.30	2.30	3.10	3.10	4.10	4.50	5.00
	Expenses of medical centers and other basic expenses for medical services of pensioners			7.10	7.10	7.20	7.20	9.90	13.00	16.00
2. Providing financial to the wards of the pensioner	stipend	3	Number (thousand)	1.00	1.00	1.10	1.10	1.50	2.25	3.00

6.4.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
135000100 - Retired Government Servant Welfare Society	1-2	10,22,30	15,00,00	15,00,00	18,00,00	25,00,00	30,00,00
Total : Support Activity		10,22,30	15,00,00	15,00,00	18,00,00	25,00,00	30,00,00
Total : Operating Activities		10,22,30	15,00,00	15,00,00	18,00,00	25,00,00	30,00,00
Total :		10,22,30	15,00,00	15,00,00	18,00,00	25,00,00	30,00,00

6.5 Bangladesh Government Employees' Welfare Board

6.5.1 Recent Achievements: During the last three years 5,982 Govt. employees got the benefit for complicated diseases and the amount was 102.48 crore taka. Also 74.38 crore taka sanctioned against 13 to 20th grade govt. employees children (maximum 2 children) for stipend and 191.70 crore taka to the family of the govt. staff who died in service. On the other hand last 3 years about 23.48 crore taka has given for burial grants. In this period of time 7,000 govt. employee in average got the transport benefit. 3,040 women have been trained in various trade courses in the last three financial years from 05 women technical training centers under the Bangladesh Employees Welfare Board.

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. Financial benefits to the govt. employees for treatment and others	Financial assistance:									
	Burial/ Funeral grants	3	Number (thousand)	3.000	3.000	3.000	3.000	3.100	3.200	3.300
	Financial benefits to the family of the govt. staff who died in service			3.500	3.405	3.500	3.500	3.500	3.500	3.600
Treatment grants	2.000			1.794	2.200	2.500	2.200	2.300	2.400	

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
2. Stipend to the govt. employee's children	Stipend	3	Number (thousand)	60.00	77.821	60.00	75.00	60.00	60.00	65.00
3. Transportation facilities	Issuing tickets	3	Number (thousand)	7.000	7.000	7.000	7.000	7.000	7.000	7.200

6.5.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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
Support Activity							
131000900 - Bangladesh Employees Welfare Board	1-3	170,00,00	182,00,00	182,00,00	192,92,00	245,22,00	274,07,00
Total : Support Activity		170,00,00	182,00,00	182,00,00	192,92,00	245,22,00	274,07,00
Total : Operating Activities		170,00,00	182,00,00	182,00,00	192,92,00	245,22,00	274,07,00
Total :		170,00,00	182,00,00	182,00,00	192,92,00	245,22,00	274,07,00

6.6 BCS (Administration) Academy

6.6.1 Recent Achievements: During the last three years BCS Administration Academy has provided training for the BCS (Administration) cadre officials in 19 (Nineteen) Law and Administration Course, 1 (One) Foundation Training Course, 15 (Fifteen) Orientation Courses for the officials who became fit for UNO posting, 14 (Fourteen) Executive Magistracy Courses, 3(Three) Development Administration and Management Course for the officials promoted as Deputy Secretary other than Administration cadre, 5 (Five) Government procurement Management courses, 1(One) Online Training Course on Mobile Courts, 1(one) Land Management & Project Management course and 4 (Four) English Language Proficiency Courses where in 63 (Sixty Three) different courses a total number of 1924 officials have been trained. Within this period there were 42 Workshop/Seminar/Conference arranged and 7 (Seven) Research Journal were published.

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. Provide Basic and different training for the cadre and govt. officials	Law & Administration.	1	Number (Person)	240	217	240	240	240	240	240
	Development Administration and management			80	61	80	80	80	80	80
	UNO Fit list officers			120	179	120	120	120	120	120
	Land & project Management course			17	15	20	20	20	20	20
	Governance and Innovation			0	0	20	20	20	20	20
	Government Procurement and Management Course			80	168	80	80	80	80	80
	Executive Magistracy Course			120	298	100	100	100	100	100
	Executive Magistracy & Online Training Courses on Mobile Coats			40	39	80	80	80	80	80
2. Research / Publications	Research / Publications	1	Number	2	2	2	2	2	2	2

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
3. Organize and participate in various workshops / seminars / conferences on governance and related topics	Workshop / Seminar	1	Number	5	5	5	5	5	5	5

6.6.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
1070201 - Training Institutions	-	29,76,11	42,00,00	45,72,50	60,55,00	62,23,00	66,45,00
Total : General Activity		29,76,11	42,00,00	45,72,50	60,55,00	62,23,00	66,45,00
Total : Operating Activities		29,76,11	42,00,00	45,72,50	60,55,00	62,23,00	66,45,00
Development Activities							
Annual Development Program							
224001400 - Capacity Building of BCS Administration Academy (01/07/2017-30/06/2024) Approved	1,2,5	14,01,85	11,14,00	11,12,00	0	0	0
Total : Annual Development Program		14,01,85	11,14,00	11,12,00	0	0	0
Total : Development Activities		14,01,85	11,14,00	11,12,00	0	0	0
Total :		43,77,96	53,14,00	56,84,50	60,55,00	62,23,00	66,45,00

6.7 Field Administration (Divisional Commissioner's Office, Deputy Commissioner's Office, Upazila Nirbahi Officer's Office)

6.7.1 Recent Achievements: The budget of the field administration has been decentralized since FY 2022-23. A total of 210,853 mobile courts were conducted across the country in the last three financial years to prevent the spread of coronavirus, eve-teasing, food adulteration, and to oversee local and parliamentary elections. Approximately Tk. 271.62 crore has been fined in various cases and deposited into the government fund.

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. Take necessary action and arrange regular public hearing for disposal of public grievance	Public hearings held at the district levels	2	Number (thousand)	70	75	70	70	75	80	85
	Complaints disposed		Number (thousand)	6	7	6	6	7	8	9
2. Provide assistance and coordinate for the implementation of development project, educational - cultural, poverty eradication, and social safety net activities	Coordination meetings held (development)	2	Number (thousand)	13.50	14.00	13.50	13.50	14.00	14.50	15.00
	Public examinations held		Number (examinations)	15	16	15	15	16	17	18
	TR, GR, FFW and other allowances programmer implemented/ coordinated		Progress (%)	100	105	100	100	105	110	115
3. Coordinating law enforcing agencies' activities for improvement of law and order and conducting mobile courts	Coordination meetings held (law & order)	2	Number (thousand)	11.00	12.00	11.00	11.00	12.00	13.00	14.00
	Mobile courts conducted at district & upazila levels			46.00	50.00	46.00	46.00	50.00	55.00	60.00

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
4. Creating public awareness against various crimes, terrorism and extremism	Mass awareness meeting/ programmers held	2	Number (thousand)	35.00	40.00	35.00	35.00	40.00	45.00	50.00
5. Provide faster service delivery to the people through e-service center at the field level	e-service provided (beneficiaries)	2	Number (in lakh)	22.00	23.00	22.00	22.00	23.00	24.00	25.00
6. Supervision and inspection of implementation of development projects	Development projects/offices inspected by:									
	Divisional Commissioners	2	Number	95	100	95	95	100	105	110
	Deputy Commissioners		Number	3	4	3	3	4	5	6
Upazila Nirbahi Officers	(thousand)		30	35	30	30	35	40	45	

6.7.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
1070301 - Offices of the Divisional Commissioner		86,89,26	141,93,00	148,01,52	150,65,00	158,18,00	200,00,00
1070302 - Offices of the Deputy Commissioners		677,21,82	952,18,00	910,40,36	1008,55,00	1008,43,00	1200,00,00
1070303 - Staging Bungalows		0	2,00	2,00	2,00	2,00	2,00
1070304 - Circuit Houses		37,05,79	69,39,00	69,39,00	76,19,00	78,23,00	80,54,00
1070305 - Offices of the Upazila Nirbahi Officer		429,21,55	756,55,00	752,63,51	842,00,00	823,76,00	796,00,00
Total : General Activity		1230,38,42	1920,07,00	1880,46,39	2077,41,00	2068,62,00	2276,56,00
Total : Operating Activities		1230,38,42	1920,07,00	1880,46,39	2077,41,00	2068,62,00	2276,56,00
Total :		1230,38,42	1920,07,00	1880,46,39	2077,41,00	2068,62,00	2276,56,00

6.8 Directorate of Printing and Publication

6.8.1 Recent Achievements: In view of the kind instructions of the honorable Prime Minister, modern bicolor, four color printing machines have been installed to increase the capacity of the presses. CTP machines, sophisticated folding, gathering, numbering etc. machines have been installed in the pre-press and post-press areas to increase capacity. Imported cartridge paper is being supplied in view of the demand of the District Commissioner's Offices which is enabling significant revenue generation. From 1947 till date, Bangladesh Form and Publication Office has taken up the program with the aim of launching all gazettes, publication archiving and online sales system. The transition of printing technology from letter press to offset press has led to restructuring of the organizational structure and recruitment rules of the Directorate of Printing and Publication.

6.8.2 Activities, Outcome/Indicators Goals:

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. Provide logistics and printing assistance to the Ministry and subordinate offices	Printing & Supplies:									
	Gazette, books, forms and registers	1	Impressions (number) millions	-	21,94	25,25	-	27,25	27,50	28,25
	Public exam, BCS and other exam question papers			-	14,24	15,25	-	15,50	15,75	16,00
Election documents, including ballot papers	-			75	5,50	-	1,00	1,20	1,20	

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
	Government check			-	1,27	3,00	-	3,25	3,50	3,75
	Cause list, Death Reference, Documents and Q&A in the National Assembly			-	3,86	4,00	-	4,00	4,00	4,00
	Defense Forces book, forms and registers			-	1,50	2,50	-	3,00	3,50	3,50
	Government diary, calendar			-	12	12	-	12	12	12
	Purchase / collection and distribution of stationery products		number (Type)	-	140	131	-	145	160	176

6.8.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
1070401 - Head Office, Department of Printing & Publications		3,87,35	13,00,00	11,61,60	14,00,00	10,30,00	10,30,00
1070402 - Bangladesh Forms and Publications Office		5,41,05	11,89,00	11,87,00	13,00,00	13,21,00	11,69,00
1070403 - Bangladesh Stationery Office		3,81,17	86,31,00	86,31,00	110,00,00	151,74,00	163,39,00
1070404 - Zonal Offices		4,04,85	8,40,00	7,15,46	9,20,00	10,50,00	11,98,00
1070405 - Government Printing Presses		125,79,05	201,05,00	198,05,00	225,00,00	269,89,00	279,28,00
Total : General Activity		142,93,47	320,65,00	315,00,06	371,20,00	455,64,00	476,64,00
Total : Operating Activities		142,93,47	320,65,00	315,00,06	371,20,00	455,64,00	476,64,00
Total :		142,93,47	320,65,00	315,00,06	371,20,00	455,64,00	476,64,00

6.9 Government Transport Directorate

6.9.1 Recent Achievements: As per commitment of the Prime Minister, the Directorate of Government Transport has accomplished the following important tasks: to prepare efficient drivers 171 vehicles have been provided with free of cost at various government training organizations, 250 condemnable motor vehicles & 14 water vehicles dismissed to sale, as an innovative idea supply of tire-tube & battery to field level through mobile app, purchased 20 Microbus for replacement to the Deputy Commissioner Offices, installation of fuel consumption vehicle tracking system in 50 (fifty) government vehicles, 15447 major and minor repairing of vehicles at the workshop have been done. In order to keep vivid, the ideal and consciousness a Bongobondhu Gallery and a digital display board set up, 230 students of different technical educational institutions were imparted practical training. Construction of a steel-structured shed on the 4th floor of the department building to preserve unmaintainable vehicles, press Sticker about Golden Jubilee of Independence & distribution all Govt. office for display each vehicle and exhibition of video documentary and mobile library throughout the capital city to mark the Golden Jubilee of Independence and Mujib centenary.

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. Enhancing Institutional Capacity and Transport service.	Recruitment & Promotion	1	%	40	100	80	80	82	85	88
	Motor vehicle/Water	3	number	0	--	60	60	200	200	200

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
	vessel procurement									
	Vehicle service with driver for VIP/Foreign delegates.	3	%	100	100	100	100	100	100	100
	Technical support to govt. departments regarding vehicle procurement and declaring unserviceable vehicle	3	%	100	100	100	100	100	100	100
	Issuance of NOC regarding vehicle use to privileged officers	3	Working days	02	02	02	02	02	02	02
	Auction to condemn vehicle	3	%	50	81.48	55	55	60	65	70
2. Continuous and Quality Maintenance & repairing of Vehicles and Transport service	Impartment of modern training for govt. transport workshop's technical staffs.	3	Person hour	50	50	50	50	50	50	50
	Major quality maintenance/ repairing of govt. vehicle/vessels	3	%	70	87.12	85	85	88	90	92
	Minor quality maintenance/ repairing of govt. vehicle/vessels	3	%	80	84.92	85	85	88	90	92

6.9.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
1070501 - Head Office, Directorate of Government Transport		3,38,08	5,89,00	5,79,00	6,90,00	7,09,00	7,24,00
1070502 - Government Road Transport		42,10,91	120,23,00	437,88,00	438,40,00	578,80,00	743,14,00
1070503 - District Government Road Transport Pools		76,32,93	119,09,00	119,09,00	143,90,00	158,94,00	174,04,00
1070504 - Upazila Government Road Transport Pool		36,65,33	76,15,00	76,15,00	89,87,00	92,37,00	96,37,00
1070505 - Government River Transport Pool		1,22,17	13,37,00	12,85,00	14,71,00	19,04,00	19,09,00
1070506 - District Government River Transport Pool		3,47,26	7,46,00	7,46,00	8,20,00	8,73,00	8,89,00
1070507 - Upazila Government River Transport Pool		2,83,33	6,27,00	6,27,00	7,00,00	9,28,00	9,51,00
1070508 - Government Vehicle Repair Workshop		12,33,01	20,04,00	20,04,00	23,00,00	26,76,00	28,97,00
Total : General Activity		178,33,02	368,50,00	685,53,00	731,98,00	901,01,00	1087,25,00
Total : Operating Activities		178,33,02	368,50,00	685,53,00	731,98,00	901,01,00	1087,25,00
Total :		178,33,02	368,50,00	685,53,00	731,98,00	901,01,00	1087,25,00

6.10 Govt. Employees Hospital

6.10.1 Recent Achievement: Last three years 2 lakh 62 thousand patients received medical care from the outdoor patient department and 5 thousand 665 patients from the internal department.

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. Providing medical services to government employees	Government Provide medical services to employees and their dependents	3	Number of beneficiaries of outdoor medical services (Thousands)	250	245	270	285	300	325	350
			Number of beneficiaries of indoor medical services (Thousands)	3.30	1.96	2	4	4.5	5	6

6.10.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
1070102 - Government Employee Hospital	-	27,83,38	60,00,00	71,55,43	85,00,00	95,88,00	100,67,00
Total : General Activity		27,83,38	60,00,00	71,55,43	85,00,00	95,88,00	100,67,00
Total : Operating Activities		27,83,38	60,00,00	71,55,43	85,00,00	95,88,00	100,67,00
Development Activities							
Annual Development Program							
224291100 - * Extension of Sorkari Karmochari Haspatal into 500 Beds Hospital (01/03/2019-30/06/2024)	-	26,46,10	285,00,00	171,83,00	123,60,00	0	0
Total : Annual Development Program		26,46,10	285,00,00	171,83,00	123,60,00	0	0
Total : Development Activities		26,46,10	285,00,00	171,83,00	123,60,00	0	0
Total :		54,29,48	345,00,00	243,38,43	208,60,00	95,88,00	100,67,00

6.11 National Academy for Planning & Development (NAPD)

6.11.1 Recent Achievement: NAPD is one of the leading training, research and consultancy institution in Bangladesh. In last 03 years (2020-2021, 2021-2022 & 2022-2023) academy provided training to 5724 officers' through 226 training courses and NAPD through capacity development project provided training to 1115 Officers and Staffs. NAPD organized 14 workshops and 02 Seminars in last 03 years. NAPD arranged workshops under revenue budget and project ensuring participation of 952 and 702 officers respectively. By these workshops officers were accelerated to acquire knowledge on National Integrity Strategy, Service Process Simplification and Innovation. NAPD completed 08 researches in last 03 years. NAPD completed 05 Feasibility Study of other department at the same time. At the mentioned time NAPD development work added some values and services. These were 50 seats Multipurpose Lab Establishment, clean water system in the cafeteria, modern gate, procurement of 800kva substation and 300kva generator, construction of two storied building for substation and generator, coffee corner, whole campus Wi-Fi networking, NAPD campus display system, Repair and renovation of buildings in residential areas, NAPD Apps, automation software and 100% e-nothi, project feasibility study has been completed for the purpose of constructing multi-storied building and Foreign training, foreign study tour and Signing of MoUs With 06 local and foreign institutes.

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. Government- Non Government Officers' Deferent Periodical professional training	Trainee	1	Number	1500	1640	1100	1100	1200	1250	1250
	Workshop	1	Number	1500	557	1100	1100	1200	1250	1250
	Research	1	Number	04	04	02	02	02	02	02

6.11.3 Medium Term Expenditure Estimates by Operational Unit, Programmes 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							
131001400 - National Academy for Planning and Development		5,85,70	16,00,00	16,00,00	17,00,00	25,55,00	26,36,00
Total : Support Activity		5,85,70	16,00,00	16,00,00	17,00,00	25,55,00	26,36,00
Total : Operating Activities		5,85,70	16,00,00	16,00,00	17,00,00	25,55,00	26,36,00
Development Activities							
Annual Development Program							
224003200 - Establishment of National Academy for Development Administration Project (3rd Rev.) (01/10/2009 - 30/06/2024) Approved	1	39,38,71	58,41,00	58,24,00	0	0	0
Total : Annual Development Program		39,38,71	58,41,00	58,24,00	0	0	0
Total : Development Activities		39,38,71	58,41,00	58,24,00	0	0	0
Total :		45,24,41	74,41,00	74,24,00	17,00,00	25,55,00	26,36,00