

Grant No. 38

42 - Energy and Mineral Resources Division

Medium Terms Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	113,04,00	55,02,54	57,10,10
Development	2111,29,00	2391,73,46	2634,33,90
Total	2224,33,00	2446,76,00	2691,44,00
Revenue	819,10,81	911,33,48	1000,84,62
Capital	1405,22,19	1535,42,52	1690,59,38
Total	2224,33,00	2446,76,00	2691,44,00

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

Ensure energy security for the country through exploration, development, production, import, distribution and comprehensive management of different sources of energy and mineral resources.

1.2 Major Functions

- 1.2.1. Formulation of Acts and Rules related to oil, natural gas, liquid petroleum products and mineral resources;
- 1.2.2. Formulation of policy related to energy, gas and different types of minerals except radio-active minerals;
- 1.2.3. Manage affairs as stated in the Bangladesh Oil, Gas and Mineral Resources Ordinance 1986 and the Bangladesh Petroleum Ordinance 1974;
- 1.2.4. Manage affairs as stated in the Bangladesh Mineral Exploration & Development Corporation Order 1972, now merged with Petrobangla, and government's responsibilities mentioned there in;
- 1.2.5. Administration, planning, programming and management of programmes related to geological survey;
- 1.2.6. Administration and control of the Geological Survey of Bangladesh, the Bureau of Mineral Development, the Department of Explosives, the Bangladesh Petroleum Institute, Petrobangla, Hydrocarbon Unit and the Bangladesh Petroleum Corporation;
- 1.2.7. Liaison with international organizations, including matters relating to treaties and agreements.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Ensuring energy security	<ul style="list-style-type: none"> • Carry out geological mapping • Explore various sources of energy (drilling) • Carry out geo-engineering mapping • Evaluate the catastrophic situation for environment and disaster management 	<ul style="list-style-type: none"> • Geographical Survey of Bangladesh (GSB)

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> • Explore various sources of energy in different areas of the country • Carry out drilling of wells for the development and production of Gas • Ensure production of gas through national company and IOCs • Ensure extraction of coal as an alternative source of energy • Ensure production of rocks • Ensure petroleum products (Except NGL) • Ensure production of NGL 	<ul style="list-style-type: none"> • Petrobangla
	<ul style="list-style-type: none"> • Organize workshops and seminars 	<ul style="list-style-type: none"> • Department of Explosives • BPI • Hydrocarbon Unit
	<ul style="list-style-type: none"> • Conduct research activities 	<ul style="list-style-type: none"> • Hydrocarbon Unit • BPI
	<ul style="list-style-type: none"> • Organize training at home and abroad 	<ul style="list-style-type: none"> • BPI
2. Ensuring efficient use of energy and its supply throughout the country	<ul style="list-style-type: none"> • Expand gas transmission pipelines to different regions of the country • Install compressor station to maintain the flow of gas pressure • Install pre-paid and remote meters • Disconnect illegal and defaulter customers' connections. • conduct 2D-3D seismic survey by BAPEX 	<ul style="list-style-type: none"> • Petrobangla
	<ul style="list-style-type: none"> • Enhance storage capacity of fuel • Increase the capacity for refining crude petroleum • Increase supply of LPG • Import crude oil, refine and proper distribution • Import refine petroleum and supply 	<ul style="list-style-type: none"> • BPC
	<ul style="list-style-type: none"> • Ensure safe production storage, transportation and use of flammable materials and to this end issue no objection certificates, renew and issue licenses • Examine explosives 	<ul style="list-style-type: none"> • Department of Explosives
	<ul style="list-style-type: none"> • Prepare survey report on the reserve of energy resources 	<ul style="list-style-type: none"> • Hydrocarbon Unit
3. Expand reserve of non-oil and gas mineral resources	<ul style="list-style-type: none"> • Lease and issue licenses 	<ul style="list-style-type: none"> • BMD

3.0 Poverty and Gender Reporting

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

3.1.1 Ensuring energy security

Impact on Poverty Reduction: Energy is the one of the main driving factors of economic development of a country. With the increase of energy reserves through oil and gas exploration; there is an increase in power generation, industrialisation and the expansion of small and cottage industries nationwide. As a result, the income of the poor increases. Through capacity building in the exploration, development and production of gas, the economic development of the country will be accelerated which will have positive impact on poverty reduction.

Impact on Women's Advancement: All the people of the country are considered to provide energy facilities in line with the increased oil and gas reserve. The women, as half of the total population, are also benefited of this initiative. Accelerated development of the economy from the above initiatives will have positive impact on women's development. Through capacity building in the exploration, development and production of gas, the economic development of the country is being accelerated which has positive impact on women's development and poverty reduction.

3.1.2 Ensuring efficient use of energy and its supply throughout the country

Impact on Poverty Reduction: Poverty reduction process is getting momentum through engaging poor people in the installation of gas pipelines and distribution of gas. With the supply of fuel according to demands, people linked with irrigation and agriculture is being supported to increase their production. Increased agricultural production helps reducing poverty of the country. In addition to that, efficient use of gas has a positive impact on socio-economic development and poverty reduction despite its limited stock.

Impact on Women's Advancement: Women are benefiting in household activities as gas distribution widened. Supply of fuel according to demand helps women to be engaged in agriculture and irrigation sector.

3.1.3 Expand reserve of non-oil and gas mineral resources

Impact on Poverty Reduction: There are vast reserves of mineral resources in different areas of the country. Employment opportunities are created through the production process of these mineral resources which directly contribute to poverty reduction.

Impact on Women's Advancement: Exploration of the mineral resources generates employment that contributes to women's development.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	1417,46,85	1604,61,04	1766,19,81
Gender	364,89,79	412,88,11	454,40,31

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
1. Gas exploration and production: Strengthening gas exploration activities is necessary to meet the increasing national demand for gas. The energy security of the country will be ensured if new gas fields can be discovered. So, gas exploration and production have been given the highest priority.	<ul style="list-style-type: none"> Ensuring energy security
2. Development of the Coal sector: The existing national gas reserve is depleting gradually. The coal sector has therefore been given the	<ul style="list-style-type: none"> Ensuring energy security

Priority Spending Areas/Programmes	Related Strategic Objectives
second highest priority as the development of the coal sector help to ensure energy security.	
3. Ensuring uninterrupted supply of fuel oil: Uninterrupted supply of fuel is a must for development of agriculture, transport industry and the power sector. For this reason, ensuring uninterrupted supply of oil has been given the 3 rd highest priority.	<ul style="list-style-type: none"> Ensuring efficient use of energy and its supply throughout the country
4. Expansion of gas network and its efficient use: If maximum gas supply is ensured through expansion of the gas network, both small and large industries will be established in remote areas of the country. This will contribute to the economic development of the country. So, this sector has been given the 4 th highest priority.	<ul style="list-style-type: none"> Ensuring efficient use of energy and its supply throughout the country
5. Reduction of system losses and enhancement of operational efficiency: Government subsidy to this sector can be reduced significantly if revenue collections can be increased through reducing systems losses, enhancing the operational skills in marketing of oil and strengthening the realization of arrears. For this reason, this activity has been given the 5 th priority.	<ul style="list-style-type: none"> Ensuring efficient use of energy and its supply throughout the country.

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

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Petro Bangla	1314,80,00	1049,55,00	1394,65,00	1579,90,26	1740,15,93
Bangladesh Petroleum Corporation	377,00,00	15,01,00	50,01,00	56,65,29	62,39,94
Bangladesh Petroleum Institute	1,73,00	1,73,00	1,95,60	2,50,00	2,55,00
Secretariat	225,22,70	9,81,57	658,24,23	735,03,30	808,70,54
International Organisations	92	92	1,10	1,15	1,20
Department of Explosives	4,70,00	3,77,00	23,21,56	5,14,31	5,21,95
Bureau of Mineral Development	1,88,00	1,68,58	2,05,00	2,20,00	2,25,00
Geological Survey of Bangladesh	47,90,38	29,92,58	94,19,51	65,31,69	70,14,44
Grand Total :	1973,25,00	1111,49,65	2224,33,00	2446,76,00	2691,44,00

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	9,49,45	9,35,44	9,88,43	10,60,41	11,42,73
4600	Pay of Establishment	7,23,62	7,35,93	8,31,50	8,69,48	9,06,90
4700	Allowances	11,15,52	11,81,95	13,38,01	14,14,79	14,69,23
4800	Supplies and Services	550,37,05	430,25,21	109,75,80	120,99,04	132,29,47
4900	Repairs and Maintenance	19,22,81	4,14,50	28,32,65	32,05,91	35,20,49
5900	Grants in Aid	1,74,50	1,73,00	1,95,60	2,50,00	2,55,00
6100	Contributions to International Organisation	92	92	1,10	1,15	1,20
6300	Pensions and Gratuities	18,75,63	0	0	0	0
6600	Block Allocations	0	0	647,47,72	722,32,70	795,59,59
	Total : - Revenue Expenditure	617,99,50	464,66,95	819,10,81	911,33,48	1000,84,61

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Capital Expenditure					
6800	Acquisition of Assets	481,12,05	261,20,13	473,72,54	536,11,08	589,11,92
6900	Acquisition/Purchase of Land & Landed Properties	138,54,00	48,79,00	423,90,32	424,31,83	468,17,03
7000	Construction and Works	539,91,05	264,02,20	176,74,56	200,22,29	220,53,24
7400	Advances to Government Employees	16,00	16,00	16,00	16,00	16,00
7900	Development Import Duty and VAT	112,20,40	68,62,00	306,59,26	347,31,76	382,54,76
7980	Capital Block Allocation & Misc. Capital Expen.	83,32,00	4,03,37	24,09,51	27,29,57	30,06,44
	Total : - Capital Expenditure	1355,25,50	646,82,70	1405,22,19	1535,42,53	1690,59,39
	Grand Total :	1973,25,00	1111,49,65	2224,33,00	2446,76,01	2691,44,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10
1. Exploration/discovery of new Gas fields	1 & 2	Number	1	1	2	1	1	1	2
2. Increase in Gas production	1	%	20	--	20	--	20	20	--
3. Increase in Coal extraction	1	%	24	-	17	-	22	22	-
4. Construction and expansion of gas transmission pipelines to different regions of the country	3	KM	90	90	100	21	54	306	306

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

6.1 Secretariat

6.1.1 Recent Achievements: The Verdict of ITLOS has in fact, delimited all the maritime zones that Bangladesh, India and Myanmar are entitled to in a fair and equitable manner. The implications of this verdict for Bangladesh is significant. The verdict would play an increased role for the energy security of Bangladesh. Energy and mineral resources division has been given the responsibility for coordination of the sea resources. Meanwhile, Blue Economy cell has been established to coordinate all these relevant issues related to sea resources and economy. Single Point Mooring (SPM) project has been undertaken for the supply of crude oil and diesel from the mother vessel at the Bay of Bengal. For implementing this project an agreement has been signed on 08-12-2016 with China Petroleum Bureau (CPP). This project will save about 1000 crore taka from the national exchequer. On 18-07-2016 final contracts has been signed with Excelerate Energy, Singapore so as to establish floating LNG Terminal at Moheshkhali Cox'sbazar for import of 500 mmcf LNG daily.

6.1.2 Activities, Output Indicators and Targets: Not Applicable

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4201-0001 - Secretariat		15,73,42	26,31,25	7,72,12	18,66,23	9,25,90	10,10,95
4206-4462 - International Union of Geological Sciences (IUGS)		0	57	57	60	55	60

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
4206-4463 - Commission for the Geological Map of the World (CGMW)		0	35	35	50	60	60
Total : Operational Units		15,73,42	26,32,17	7,73,04	18,67,33	9,27,05	10,12,15
Total : Non Development		15,73,42	26,32,17	7,73,04	18,67,33	9,27,05	10,12,15
Approved Projects							
4201-9190 - Block allocation for unapproved projects.		0	196,80,00	0	637,63,00	722,32,70	795,59,59
Total : Approved Projects		0	196,80,00	0	637,63,00	722,32,70	795,59,59
Total : Development		0	196,80,00	0	637,63,00	722,32,70	795,59,59
Total :		15,73,42	223,12,17	7,73,04	656,30,33	731,59,75	805,71,74

6.2 Petrobangla

6.2.1 Recent Achievements: In recent times, under the Petrobangla, 3 (Three) exploration and development wells, 24 (Twenty four) drilling of development wells and 1 (One) gas field (Rupganj) have been discovered. 1 (One) drilling Rig and 3 (Three) process plants have been procured. 4413 km 2D and 1,785 km 3D seismic survey have been completed. Under production sharing contract, Gas production work done by IOC's. Comparing to the last three years (2012-13 to 2014-15), Gas supply has increased and rose to 2740 MMCFD. Installation work for different sizes gas transmission lines have been continuing. Besides, extraction of coal has been continued through developing underground mining, of which on an average 4000 MT is produced per day..

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Explore various sources of energy in different areas of the country	Drilling of gas exploration wells	1	Number	1	1	-	6	15	16	16
2. Carryout drilling of wells for development and production gas	Drilling of production wells and development		Number	10	8	9	11	4	17	17
3. Ensure production of gas through national company and IOCs	Production through IOC	1	BCF	550	560	559	525	576	555	555
	Production through National company		BCF	398	398	414	397	406	406	406
4. Ensure extraction of coal as an alternative source of energy.	Amount of Coal Extraction	1	Million MT	1.10	1.10	0.80	0.80	0.60	0.70	0.70
5. Conduct 2D-3D seismic survey.	Seismic survey Conducted	2	Line KM	6150	4505	800	3600	3550	2700	2700
6. Expand gas transmission pipelines to different regions of the country	Installation of transmission lines	2	KM	90	90	100	21	54	306	306
7. Production of NGL.	production of NGL	1	ml		25.45	183	25.45	25.45	25.45	25.45
8. Install compressor station to maintain the flow of gas pressure.	Install compressor station	2	Number	5	5	-	2	1	0	0
9. Install pre-paid meter.	Installed pre-paid meter.	2	Number (thousand)	0.22	137	40	10000	95125	90035	90035
10. Disconnect illegal and defaulter customer's connections.	illegal connections disconnected	2	Number Thousand	104.50	23834	107.00	4360	3260	3210	3210
11. production of rocks	amount of rocks	1	million metric ton	.04	0.15	1.0	0.25	1.0	1.2	1.2
12. Production of petroleum products Except NGL.	amount	1	million metric ton	700	750	665	755	730	730	730

* LNG has not been imported before 2013-14

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
4205-5002 - Installation of Wellhead Compressor at Location-A of Titas Gas Field	8	0	0	7,00	7,85,00	8,89,27	9,79,48
4205-5003 - Construction of Chittagong Feni-Bakhrabad Gas Transmission Parallel Pipeline Project	6	0	0	10,50,00	586,00,00	663,83,89	731,17,51
4205-5016 - * Rehabilitation and Expansion of Existing supervisory control and data acquisition (SCADA) system of National Gas Grid under GTCL	1-2	12,57,99	55,00,00	35,00,00	48,00,00	54,37,59	59,89,15
4205-5017 - * Moheshkhali-Anwara Gas Transmission Pipe line (01/07/2014-30/06/16)	6,8,10	400,00,00	150,00,00	105,00,00	80,00,00	90,62,65	99,81,91
4205-5018 - Natural Gas Efficiency Project (Installation of wellhead Gas Compressor at Location-c of Titas Gas & Narsingdi Fields) (01/07/2014-30/06/2018) Approved	1-10	11,71,38	35,00,00	17,30,00	68,00,00	77,03,25	84,84,63
4205-5019 - Natural Gas Efficiency Project (Installation of Pre-paid Metering System for the consumer of KGDCL Residence) (01/07/2014-31/12/2020) Approved	6,8,10	4,55,66	30,00,00	32,75,00	85,00,00	96,29,06	106,05,78
4205-5021 - Dhanua-Elenga & West Bank of Bangabandhu Bridge-Nalka Gas Transmission Pipeline (BD-P78: Natural Gas Efficiency Project (01/07/2014-30/06/2019) Approved	6-7	30,87,57	240,50,00	215,00,00	185,00,00	209,57,37	230,83,17
4205-5022 - * Installation of Pre-paid Gas Meter for TGTDC (BD-P78: Natural Gas Efficiency Project (01/01/2015-31/12/20) Approved	6-7	8,67,93	50,00,00	54,00,00	249,85,00	283,03,78	311,74,76
4205-5030 - Installation of Compressor stations at Muchai and Ashuganj (01.01.2006-30.06.2011)	6	12,55,58	120,00,00	90,00,00	48,56,00	55,01,03	60,59,02
4205-7200 - West Bank of Jamuna Bridge-Naika, Hatikumrul-Ishwardi-Bheramara Gas Transmission Pipeline Project (01.07.2006-30.06.2014)	6	9,51,25	55,50,00	49,12,00	0	0	0
4205-7260 - Bakhrabad-Shidhirgonj Transmission Pipeline (01.07.2007-30.06.2010)	6	22,00,00	25,00,00	42,50,00	25,00,00	28,32,08	31,19,35
4205-9199 - Gas seepage control and Appraisal and Development of Titas Gas Field (01.01.2010-30.06.2014)	2	296,83,99	472,00,00	377,00,00	0	0	0
4205-9203 - * Southwest Region Gas Distribution Project (01.01.2006 -31.12.2011).	6	0	49,80,00	1,00	0	0	0
4205-9205 - * Gas Transmission Capacity Expansion Project (01.07.2009-30.06.201)	6,8	3,70,00	32,00,00	21,30,00	11,39,00	12,90,29	14,21,17
Total : Approved Projects		813,01,35	1314,80,00	1049,55,00	1394,65,00	1579,90,26	1740,15,93
Total : Development		813,01,35	1314,80,00	1049,55,00	1394,65,00	1579,90,26	1740,15,93
Total :		813,01,35	1314,80,00	1049,55,00	1394,65,00	1579,90,26	1740,15,93

6.3 Bangladesh Petroleum Corporation (BPC)

6.3.1 Recent Achievements: BPC has been playing an important role in ensuring food security through uninterrupted supply of diesel to various places of the country including the northern region during the *Boro* season. In addition, appropriate steps have been taken to meet the additional requirement of power in the country through supply of diesel, furnace oil to the Quick Rental Power Plants and uninterrupted supply of jet fuel (Jet-A1) during Hajj season. Over the last three years (2013-14 to 2015-16), BPC imported a total of 37,73,007.00 MT of crude and 1,19,42,614.04 MT of refined fuel oil. Furthermore, BPC exported 205965.00 MT of naphtha.

6.3.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Enhance storage capacity of fuel	Storage capacity	2	Lakh MT	0.12	0.50	1.00	0.16	0.30	2.00	2.00

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
2. Increase the capacity for the refining of crude petroleum	Capacity of refining			15	14	15	13	15	15	30
3. Increase supply of LPG	Quantity of supply			-	-	-	-	0.50	0.50	0.50
4. Import crude oil, refine and proper distribution	Import of crude oil			11	10.93	13	13	13	13	13
5. Import refine petroleum and supply	Import of refined oil			41	36.73	39	39	42	42	42

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Approved Projects							
4205-5000 - Installation of Single Point Mooring (SPM) with Double Pipeline	1-5	0	377,00,00	15,01,00	50,01,00	56,65,29	62,39,94
Total : Approved Projects		0	377,00,00	15,01,00	50,01,00	56,65,29	62,39,94
Total : Development		0	377,00,00	15,01,00	50,01,00	56,65,29	62,39,94
Total :		0	377,00,00	15,01,00	50,01,00	56,65,29	62,39,94

6.4 Geological Survey of Bangladesh (GSB)

6.4.1 Recent Achievements: In the last year GSB have been drilled a drill hole in Naogaon district and discovered 30.48 meter thick Limestone. This is the thickest Limestone discovered in the history of Bangladesh. Beside this about 400 million tons of peat, limestone and magnetic minerals, Titanium oxide rich rutile mineral used as a raw material for color pigment, heavy minerals at Jamuna river beds are also discovered. Side by side Equipment's for landslide early warning systems have been installed in three places. According to the PM's instruction GSB is now implementing the project entitled "Identification and Economic Assessment of the Valuable Minerals in the River Sands of Bangladesh". Under this project 5 field work is to be done in 2016-2017 fiscal year. GSB recently submitted a development project proposal entitled "Geo-characterization and Mineral Exploration in the Offshore Areas of Bangladesh (July 2017-Jun 2022)" estimated cost 161130 lac taka to the ministry.

6.4.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Carryout geological Mapping	Geological Maps	1	Number	14	13	17	17	17	18	19
2. Explore various sources of energy (Drilling)	Drilling	1		1	1	1	1	1	1	1
3. Carryout geo-engineering Mapping	Geo-engineering Maps	1		1	2	1	1	1	1	1
4. Evaluate the catastrophic situation for environment and disaster management	Evaluation Report	1		3	4	3	3	3	3	3

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4245-0000 - Geological Survey of Bangladesh	1-4	27,24,70	25,50,38	26,61,58	65,19,51	32,46,48	33,96,00
Total : Operational Units		27,24,70	25,50,38	26,61,58	65,19,51	32,46,48	33,96,00
Total : Non Development		27,24,70	25,50,38	26,61,58	65,19,51	32,46,48	33,96,00

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Approved Projects							
4245-5000 - Identification and Economic Assessment of the Valuable Minerals in the River sands of Bangladesh	1-4	0	22,40,00	3,31,00	29,00,00	32,85,21	36,18,44
Total : Approved Projects		0	22,40,00	3,31,00	29,00,00	32,85,21	36,18,44
Total : Development		0	22,40,00	3,31,00	29,00,00	32,85,21	36,18,44
Total :		27,24,70	47,90,38	29,92,58	94,19,51	65,31,69	70,14,44

6.5 Department of Explosives

6.5.1 Recent Achievements: Over the last fiscal years' (2013-14, 2014-15 and 2015-16), the Department of Explosives under the Explosive and Petroleum Act, issued 1034, 1646 and 1962 i. e. 26 types licenses. Besides, 11,514, 19,742 and 14,264 numbers of tanks have been examined and provided gas free certificates; 2538, 2451 and 3223 no objection certificates for the import of inflammable liquids have been provided; and 51, 55 and 90 permissions for transportation of gas have been issued respectively in the same years. The Department also provided 825,1059 and 481 expert opinions in different explosive related court cases during the same period.

6.5.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16		2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11
1. Ensure safe production storage, transportation and use of flammable materials and to this end issuing no objection certificates, renew and issue licenses	Issuing license to explosive materials including petroleum	1, 2	Number	1660	1962	1670	1670	1670	1680	1700
	Issuing license for import of LPG cylinder			40000	1407827	42000	400000	42000	45000	48000
	Issuing license for storage of LPG cylinders			200	466	220	300	320	340	360
	Issuing gas free certificate to vehicles carrying petroleum			850	915	850	850	850	950	950
	Examination of tanks of ships carrying petroleum			7100	11514	7200	7200	7200	7200	7250
2. Examination of Explosives	Examination of Explosives	2		700	481	680	280	280	280	290
3. Organize workshop and seminars	Workshop and seminars held	1		01	02	01	03	01	01	01

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

(Taka in Thousands)

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
Operational Units							
4232-0000 - Department of Explosives	1-3	1,90,14	4,70,00	3,77,00	23,21,56	5,14,31	5,21,95
Total : Operational Units		1,90,14	4,70,00	3,77,00	23,21,56	5,14,31	5,21,95
Total : Non Development		1,90,14	4,70,00	3,77,00	23,21,56	5,14,31	5,21,95
Total :		1,90,14	4,70,00	3,77,00	23,21,56	5,14,31	5,21,95

6.6 Bureau of Mineral Resources Development (BMD)

6.6.1 Recent Achievements: During the last three years, Bureau of Mineral Resources Development (BMD) has signed lease agreement with 83 companies to excavate stone from Sylhet, Lalmonirhat, Nilphamary, and Panchogar Districts, and 50 quarry lease agreement with silica sand from Maulvibazar and Hobigonj. In addition, license of coalmine of Baropukuria Coalmine Company, hard rock mine of Modhyaopara Granite Company and Dhighipara Coalmine of Petrobangla have been renewed. During the last three years a total amount of TK 133 crore, as revenue have been collected by the BMD. The office head post of BMD has been upgraded to Director General and the total no of employees is now 38. Gazette for Recruitment rules for BMD employees has been published in December 2014.

6.6.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Lease and license	Leasing quarry	3	Number	65	65	70	02	00	00	00
	Issuing exploration license			05	0	00	00	00	00	00

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4241-0000 - Bureau of Mineral Development	1	45,35	1,88,00	1,68,58	2,05,00	2,20,00	2,25,00
Total : Operational Units		45,35	1,88,00	1,68,58	2,05,00	2,20,00	2,25,00
Total : Non Development		45,35	1,88,00	1,68,58	2,05,00	2,20,00	2,25,00
Total :		45,35	1,88,00	1,68,58	2,05,00	2,20,00	2,25,00

6.7 Bangladesh Petroleum Institute (BPI)

6.7.1 Recent Achievements: Over the last three years (2013-14, 2014-15 and 2015-16), 1552 trainees in 70 training courses, and a total of 344 trainees in 13 workshops trainees have been trained. Bangladesh Petroleum Institute (BPI) has developed Unified Material Code (UMC) database for the stock of existing products of companies and linked it with them through internet and handed it over to the Petrobangla.

6.7.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Organizing Training courses at home and abroad	Training Course	1	Number	25	20	30	18	20	20	22
2. Organize Workshop and seminars	Workshop/ seminars	1		4	4	4	4	6	6	6
3. Conducting Research Activities	Research paper published	1		1	1	1	1	1	1	1

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4205-2771 - Bangladesh Petroleum Institute	1-3	1,32,70	1,73,00	1,73,00	1,95,60	2,50,00	2,55,00
Total : Operational Units		1,32,70	1,73,00	1,73,00	1,95,60	2,50,00	2,55,00
Total : Non Development		1,32,70	1,73,00	1,73,00	1,95,60	2,50,00	2,55,00
Total :		1,32,70	1,73,00	1,73,00	1,95,60	2,50,00	2,55,00

6.8 Hydro Carbon Unit

6.8.1 Recent Achievements: The unit has also prepared 24 analytical technical reports as well as Monthly Gas Reserve and Production January 2014 to August 2015, Report on Energy Economics (Draft), Report on Energy Scenario of Bangladesh of Monitoring and Supervision Procedure. These reports will help different companies under the Energy and Mineral Resources Division to develop their future planning.

6.8.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
1. Organize workshop and seminars	Number of workshop/seminars	1	Number	13	13	13	13	13	15	20
2. Prepare survey report on the reserve of energy resources	Number of survey	2		8	4	8	8	10	10	10
3. Conducting Research Activities	Research paper/survey	1		2	2	2	2	2	2	2

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

(Taka in Thousands)

Name of the Operational Unit/Programme/Project	Related Activity	Actual 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
4201-0004 - Hydrocarbon Unit		1,04,14	2,11,45	2,09,45	1,95,00	3,44,70	3,00,00
Total : Operational Units		1,04,14	2,11,45	2,09,45	1,95,00	3,44,70	3,00,00
Total : Non Development		1,04,14	2,11,45	2,09,45	1,95,00	3,44,70	3,00,00
Total :		1,04,14	2,11,45	2,09,45	1,95,00	3,44,70	3,00,00