Grant No. 16

119 - Ministry of Defence

Medium Term Expenditure

(Taka in Thousands)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2020-21 | Projection | |
| 2021-22 | 2022-23 |
| Operating Expenditure |  |  |  |
| Development Expenditure |  |  |  |
| Total |  |  |  |
|  | | | |
| Recurrent |  |  |  |
| Capital |  |  |  |
| Financial Asset |  |  |  |
| Liability |  |  |  |
| Total |  |  |  |

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Uphold the sovereignty of the motherland by enhancing capacity and effectiveness of the Armed Forces, Inter-Services Departments and other defense related departments and organizations.

1.2 Major Functions

* + 1. Management of Bangladesh Defence Forces;
    2. Functions related to the protection of the country’s sovereignty over land, water, air and the marine boundary;
    3. Budget, legal and statutory matters of Army, Navy and Air forces and management of military lands including civil works;
    4. Production of cypher documents;
    5. Meteorological observations, forecasting of weather, issuance of warnings and analysis;
    6. Co-ordination and supervision of administrative and academic matters of the Cadet Colleges and Bangladesh National Cadet Corps;
    7. Research and other activities relating to space research and launching of satellite;
    8. Management and supervision of the activities of the Department of Survey;

2.0 Medium Term Strategic Objectives and Activities

| Medium Term Strategic Objectives | Activity | Implementing Departments/Agencies |
| --- | --- | --- |
| 1 | 2 | 3 |
| 1. Modernization and capacity building of Army, Navy and Air Force | * + - * Equip the armed forces with modern facilities | * Bangladesh Army * Bangladesh Navy * Bangladesh Air Force |
| 1. Preparedness in tackling natural disasters | * Observe and forecast weather round-the-clock, collect and provide different agro related data and render agro advisory services. | * Department of Meteorology |
| * Take satellite pictures and collect data relating to climate changes | * Space Research and Remote Sensing Organization (SPARSO) |
| * Prepare a digital map with updated data/information * Measure average Mean Sea Level (MSL) at different places | * Bangladesh Department of Survey |
| 1. Enhancing capabilities and improving services of the Inter-services departments | * Provide general and specialized medical services | * Inter-Services Departments (DGMS) |
| * Create skilled and disciplined physicians and engineers for the Armed Forces as well as public and private sectors | * Inter-Services Departments (AFMC) * Inter-Services Departments (MIST) |
| * Conduct National Defense Course (NDC) on national security and development for military (local and foreign) and civil high officials * Conduct Armed Forces’ War Courses (AFWC) for the officers of Armed Forces | * Inter-Services Departments (NDC) |
| 1. Maintain international and regional security and peace | * Participate in UN peace keeping missions | * Bangladesh Army * Bangladesh Navy * Bangladesh Air Force |
| * Conduct international border survey, demarcate boundary and construct pillars | * Bangladesh Department of Survey |

3.0 Poverty, Gender and Climate Change Reporting

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

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

Impact on Poverty Reduction: No direct impact.

Impact on Women’s Advancement: No direct impact.

## Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.1.2 Preparedness in tackling natural disaster

Impact on Poverty Reduction: No direct impact.

Impact on Women’s Advancement: No direct impact.

**Impact on Climate Change Adaptation and Mitigation**: SPARSSO published weather reports regularly. This report includes analysis of satellite imagery, which helps in predicting daily weather as well as natural disasters like cyclone, tidal surge, tornadoes etc. Based on the information of this report, policy makers, relevant departments and ministries can take timely initiatives to combat disaster. In addition, using GIS/ GNSS technology, the extent of grains are being determined and agricultural crops are being monitored regularly. Bangladesh Meteorological Department monitors weather and climate situations and makes available the forecast and warning of marine cyclones, floods, thunderstorms, tornadoes, heavy rains, drought, cold wave etc. through the latest scientific and technical applications.

3.1.3 Enhancing capabilities and improving services from the Inter-services departments

Impact on Poverty Reduction: No direct impact.

Impact on Women’s Advancement: No direct impact.

## Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.1.4 Maintain Regional and international security and peace keeping

Impact on Poverty Reduction: No direct impact.

Impact on Women’s Advancement: No direct impact.

## Impact on Climate Change Adaptation and Mitigation: No direct impact.

3.2 Poverty Reduction, Women’s Advancement and Climate Change Related Allocation

(Taka in Thousand)

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Budget  2020-21 | Projection | |
| 2021-22 | 2022-23 |
| Poverty Reduction |  |  |  |
| Gender |  |  |  |
| Climate Change |  |  |  |

4.1 Priority Spending Areas/Programs

| Priority Spending Areas/Programs | Related Medium Term Strategic Objectives |
| --- | --- |
| 1. Modernization of Army, Navy and Air Force  Procurement of arms, ammunitions and modern warfare equipment’s, training in modern war strategies and extension of information technology is important to build a versatile and skilled army, navy and air force. Considering this, the area of modernization of armed forces has been selected as top priority area. | * Modernization and capacity building of Army, Navy and Air Force |
| 2. Weather observations, research, and advanced warnings  Timely and accurate forecasting and early warning on excessive rainfall, flood, drought, coastal depression, cyclone and tidal surge are critically important to address the challenge of climate change, its adverse impact on agriculture and natural calamities. Besides, relevant information on the preparations against disasters like earthquakes and tsunami warnings are important for the government as well as mass people. Considering this, it sector has been given second most priority. | * Preparedness in tackling natural disasters |
| 3. Services of the Inter Services Departments  Services of the Inter-Departments are essential to enhance the capacity and modernization of Armed Forces. Therefore, it is necessary to expand and improve the standard of these services in order to strengthen the capability of the Armed Forces. For this reason, activities of the Inter- Services Departments have been given third priority. | * Enhancing capabilities and improving services of the Inter-services departments |

**4.2 Medium Term Expenditure Estimates and Projection (2020-21 to 2022-23)**

**4.2.1** Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

| Description | Budget | Revised | Budget  2020-21 | Projection | |
| --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2021-22 | 2022-23 |
|  |  |  |  |  |  |

**4.2.2 Expenditure by Economic Group Wise**

(Taka in Thousands)

| Economic  Group | Description | Budget | Revised | Budget  2020-21 | Projection | |
| --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2021-22 | 2022-23 |
|  |  |  |  |  |  |  |

5.0 Key Performance Indicator (KPIs)

| **Indicator** | Related Strategic Objectives | Unit | Revised  Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. Enhance capacity and upgradation of Arm Forces Divisions \*\*\* |  |  |  |  |  |  |  |  |  |
| 1. Enhance capacity and upgradation of Bangladesh Army | 1 | % | 35.00 |  | 40.00 |  | 45.00 | 50.00 |  |
| 1. Enhance capacity and upgradation of Bangladesh Navy | 2.00 |  | 5.00 |  | 3.00 | 4.00 |  |
| c) Enhance capacity and upgradation of Bangladesh Air Force | 4.64 |  | 10.60 |  | 10.60 | 11.00 |  |
| 1. Maritime boundary patrolling | 4 | Hour (Thousand) | 105 |  | 110 |  | 115 | 120 |  |
| 1. Air defence |  |  |  |  |  |  |  |  |  |
| 1. Flying | 4 | Hour  (thousand) | 25.00 |  | 28.50 |  | 35.00 | 35.00 |  |
| 1. Observation | 18.00 |  | 18.50 |  | 19.00 | 20.00 |  |
| 1. Number of Armed Forces officers receiving higher/specialized training | 1,3 | Number  (Thousand) | 8.13 |  | 8.45 |  | 8.70 | 9.05 |  |
| 1. Participation of Bangladesh armed forces in UN peace keeping missions | 4 | Number  (Thousand) | 6.69 |  | 7.00 |  | 7.58 | 7.69 |  |

\*\*\* According to the targets of Forces Goals-2030

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

6.1 Secretariat

**6.1.1** **Recent Achievement**:Budget branch has been included in the organizational setup of the ministry to perform the budget activities properly. To implement the target of digital Bangladesh, an ICT cell has been set up and all branches/wings have been brought under Local Area Network. The activities of E-filing, E-GP and E-tendering have been started. Besides, Bangladesh National Cadet Core Act, 2016, Cadet College (Amendment) Act-2016, Defense Department of Works (Commanding) Act-2016, Defense Department of Works (Some Law Amendment) Act- 2016, Meteorological Act-2018, and Cantonment Act-2018 has been enacted.

6.1.2 Activities, Outputs Indicators and Targets:

Not Applicable.

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|  |  |  |  |  |  |  |  |  |  |  |

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  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.2 Bangladesh Army

6.2.1 Recent Achievements: During the last 3 fiscal years 24,720 members of Bangladesh Army participated in 2244 training courses. At the same time, foreign currencies of about Tk.3513.49 crore were earned by participating in UN peace keeping missions. Besides, Vessel type-A, Vessel type-D, Tank MBT-2000 (diamic), RR Repeater Station, RR Terminal Station, Sound Ranging Equipment, Fixed Wing Aircraft, Electric Met Station, Radar Control AD Gun System, Locating Warning Radar, VSL Type-B etc. were purchased.

6.2.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Equip the armed forces with modern facilities | Establish new units and headquarter | 1 | Number | 44 |  | 23 |  | 20 | 02 |  |
| Mitigate capacity deficiency | % | 35 |  | 40 |  | 45 | 50 |  |
| Trained persons | Number  (Thousand) | 6.4 |  | 6.5 |  | 6.6 | 6.6 |  |
| Coverage of IT network | % | 90 |  | 92 |  | 95 | 100 |  |
| 1. Participate in UN peace keeping missions | Personnel sent | 4 | Number  (Thousand) | 6.80 |  | 6.50 |  | 6.50 | 6.50 |  |
| Forex earned | Million  US $ | 130 |  | 144.38 |  | 145.68 | 148.97 |  |

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  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.3 Bangladesh Navy

6.3.1 Recent Achievements: During the last three Fiscal Years, 2 Submarines, 2 Frigate, 2 Corvettes, 1 Fleet Tanker, 2 Landing Craft utility, 2 Large Patrol Crafts, 2 Submarine Tug and 2 Landing Craft Tank have been added to the fleet of Bangladesh Navy. At the same time, the procurement process of 2 Frigates (H3), 2 Maritime Patrol Aircrafts, 1 Torpedo base Facility and 1 Submarine Base Facility has been completed. A new base called Sheikh Mujib has been established. During the last three FYs, Bangladesh Navy earned about 573.00 crore taka from UN Peace Keeping Mission.

6.3.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Equip the armed forces with modern facilities | Fulfill capacity deficiency | 1 | % | 2 |  | 5 |  | 3 | 4 |  |
| Trained manpower | Number  (Thousand) | 7.65 |  | 8.00 |  | 8.50 | 8.60 |  |
| Coverage of I.T. network | % | 100 |  | 100 |  | 100 | 100 |  |
| 1. Participate in UN peace keeping missions | personnel sent | 4 | Number | 400 |  | 600 |  | 880 | 990 |  |
| Forex earned | Million US $ | 13.61 |  | 13.61 |  | 13.61 | 13.61 |  |

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  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.4 Bangladesh Air Force

6.4.1 Recent Achievements: During the last 3 years, as part of air defense, Bangladesh Air Force successfully completed 66962:00 flying hours. During the same period, the Air Defense RADARs completed 41,067:43 hours of air observations. As many as 11,437 officers and air force soldiers received higher training at home and abroad. Besides, 2135 officers and air force soldiers participated in the UN Peace Keeping Missions and earned approximately Tk. 399.00 billion. To ensure extensive use of information technology 212 computers of the Air Force have been brought under LAN/WAN Network.

6.4.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Equip the armed forces with modern facilities | New unit & H.Q. established | 1 | Number | 6 |  | 6 |  | 8 | 7 |  |
| Fulfill capacity deficiency | % | 4.64 |  | 10.60 |  | 10.60 | 11.00 |  |
| Trained manpower | Number  Thousand | 4.38 |  | 4.50 |  | 4.60 | 4.80 |  |
| Coverage of IT network | % | 60 |  | 90 |  | 100 | 100 |  |
| 1. Participate in UN peace keeping missions | Personnel sent | 4 | Number | 785 |  | 900 |  | 1200 | 1200 |  |
| Forex earned | Million US $ | 42.16 |  | 22.00 |  | 22.50 | 14.88 |  |

6.4.3 Medium Term Expenditure Estimates by Operation Unit, Programs and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.5 Bangladesh Department of Survey

6.5.1 Recent Achievements: During last three FYs, field surveys on 354 maps at the scale of 1:25,000, 75 maps at the scale of 1:50,000, 278 maps at 1:5000 scale have been completed and the maps of 64 districts have been finalized. Besides, 6 divisional maps and map for Rangpur City Guide have been accomplished. Determination of geographical coordinates of 17 control points, determination of altitude from sea level of 161 benchmarks, construction of 66 internal survey pillars and 4944 K.M secondary leveling surveys have been completed. In the international border area of Bangladesh and India (Mizoram) 24 boundary pillars have been erected.

6.5.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Prepare a digital map with updated data/information | Updated topographical map prepared | 2 | Number | 240 |  | 250 |  | 250 | 240 |  |
| 1. Measure average Mean Sea Level (MSL) at different places | Places Mean Sea Level determined | Number | 36 |  | 50 |  | 60 | 52 |  |
| 1. Conduct international border survey, demarcate boundary and construct pillars | Boundary determined | 4 | k.m. | 55 |  | 50 |  | 50 | 50 |  |
| Boundary pillar constructed | Number | 24 |  | 20 |  | 20 | 20 |  |

6.5.3 Medium Term Expenditure Estimates by Operation Unit, Programs and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.6 Department of Meteorology

6.6.1 Recent Achievements: During the last three FYs, ‘BMD Weather App’ has been developed to make the weather forecast available to the people. Besides, ‘Aquaculture App’ has been introduced to help fishermen. Computers with high configurations were procured to provide more accurate weather forecast by using mathematical model. For the Department of Meteorology 2 Digital Pilot Balloon, Theodolites, 1 Hydrogen Gas Generator, 6 sets of Broad Brand Seismometers and 28 sets of Automatic Weather System (AWS) have been purchased. In 13 river ports Conventional Weather Equipment and 13 sets of automatic weather stations were installed. Besides, 13 sets of automatic raindrops were purchased for the same. Thunderstorm and Lightning Detection System have been established at Dhaka, Sylhet, Mymensingh, Tentulia, Badalgachi, Koyra, Patuakhali and Chittagong meterology centers. Moreover, Air Quality Monitoring System has been established at Khulna, Bogra and Dhaka centers. In addition, two new office buildings for Sylhet and Feni Meteorological Observatory, inspection bungalow and one new 9-storey building for employees working at Dhaka have been completed.

6.6.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Observe and forecast weather round-the-clock, collect and provide different agro related data and render agro advisory services | Determination of timing, location and intensity of the storm | 2 | Hour  Thousand | 1.51 |  | 1.55 |  | 1.56 | 1.58 |  |
| Coverage of weather forecasting | Number  Upazila | 70 |  | 70 |  | 71 | 71 |  |

6.6.3 Medium Term Expenditure Estimates by Operation Unit, Programs and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.7 Space Research and Remote Sensing Organization (SPARSO)

6.7.1 Recent Achievements: Section designing for an automated method aimed at monitoring agricultural crops with the help of Remote Sensing Organization and GIS has been completed. The digital database of rivers in the country has been produced in order to establish a remote sensing technology-based national river monitoring system. Under the leadership of Bangladesh, the project of APSCO called “Establishment of a Framework for Researches on Application of Space Technology for Disaster Monitoring in the APSCO Member States” has been completed successfully. APSCO has awarded Bangladesh the "Best Spirit of Cooperation" award for contributing to this project. A working process was developed to monitor the mangrove forests created in the country's coastal areas through geo-satellite images.

6.7.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Take satellite pictures and collect data relating to climate changes | Data collected | 2 | Hour | 2900 |  | 2600 |  | 2800 | 3200 |  |
| Climate change related information and satellite picture supplied | Number | 450 |  | 335 |  | 340 | 480 |  |
| Research report and publication on digital maps | 70 |  | 46 |  | 50 | 85 |  |

6.7.3 Medium Term Expenditure Estimates by Operation Unit, Programs and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |

6.8 Inter Services Departments

6.8.1 Recent Achievements: During the last 3 years, as many as 1,02,87,478 and 5,09,855 patients received outdoor and indoor treatment respectively from 23 Combined Military Hospitals (CMH). During the same period, 1,067 cadets obtained MBBS degree. Total number of 1126 civil and military students was awarded the degree of B.Sc. in Engineering from the Military Institute of Science and Technology. As many as 815 army officers completed ‘Passed Staff College (PSC)’ Course and 814 officers completed MSc degree. From National Defense College, 234 senior level defense and civil officers from home and abroad were awarded NDC certificate while 105 army officers were awarded ‘Armed Forces War Course (AFWC)’ certificate. Besides, 126 officers were conferred with ‘Capstone’ certificates.

6.8.2 Activities, Outputs Indicators and Targets

| Activities | Output Indicator | Related Strategic Objectives | **Unit** | Revised Target | Actual | Target | Revised Target | Medium Term Targets | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1. Provide general and specialized medical services | Outdoor patients received treatment | 3 | Number | 22.60 |  | 22.70 |  | 22.90 | 23.30 |  |
| Indoor patients received treatment | 1.26 |  | 1.30 |  | 1.35 | 1.38 |  |
| Civilians persons received treatment | 3.60 |  | 3.70 |  | 3.80 | 3.90 |  |
| 1. Create skilled and disciplined physicians and engineers for the Armed Forces as well as public and private sectors | Doctors | 3 | Number | 146 |  | 126 |  | 125 | 125 |  |
| Engineers | 659 |  | 570 |  | 570 | 570 |  |
| 1. Conduct National Defense Course (NDC) on national security and development for military (local and foreign) and civil high officials | Officers awarded with NDC certificate | 3 | Number | 84 |  | 90 |  | 95 | 100 |  |
| 1. Conduct Armed Forces’ War Courses (AFWC) for the officers of Armed Forces | Officers awarded with AFWC certificate | 3 | Number | 38 |  | 40 |  | 42 | 45 |  |

6.8.3 Medium Term Expenditure Estimates by Operation Unit, Programs and Projects

(Taka in Thousands)

| Name of the Institutional Unit/Scheme/ Project | Related Activity | Actual  2018-19 | Budget | Revised | Medium Term Expenditure Estimates | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|  |  |  |  |  |  |  |  |