

Grants No. 14
18 - Ministry of Foreign Affairs
Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	941,12,00	1006,98,00	1077,45,00
Development	146,43,00	49,70,00	53,20,00
Total	1087,55,00	1056,68,00	1130,65,00
Revenue	876,07,05	931,68,75	1004,23,08
Capital	211,47,95	124,99,25	126,41,92
Total	1087,55,00	1056,68,00	1130,65,00

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

Safeguard national interest and uphold the nation's image and values in the international arena through effective diplomacy

1.2 Major Functions

- 1.2.1 Maintaining good bilateral political and diplomatic relations with different countries including neighbors;
- 1.2.2 Maintaining liaison and co-ordination with foreign countries and United Nations, international, regional and multilateral organizations, holding dialogue/discussion, signing agreements/treaties to play effective roles at the regional and international levels for peace, security and development;
- 1.2.3 Providing various assistance including consular and other welfare services to expatriate Bangladeshi's through diplomatic and consular representations and overall management of Bangladesh's Missions abroad and ensuring co-ordination of all matters relating to foreign relations with different Ministries/ Divisions in the country;
- 1.2.4 Co-ordination between the functions of different Ministries/Divisions and Bangladesh's Missions abroad on matters relating to land and sea boundary and the continental shelf of Bangladesh and resolving associated issues;
- 1.2.5 Organising foreign tours of the Hon'ble President and the Hon'ble Prime Minister with all protocol arrangements and management of tours of visiting Heads of foreign States and Governments including other state rituals and providing protocol services to foreign diplomats, consular missions; and diplomatic and consular representatives of other countries stationed in Bangladesh;
- 1.2.6 Ensuring constructive roles in all contemporary regional/global issues relating to climate change, international migration and overall non-traditional national security;
- 1.2.7 External publicity and pursuing people-oriented diplomacy to present Bangladesh as a secular, democratic and progressive state in the global forums;
- 1.2.8 Protection and promotion of interest of the citizens of Bangladesh living abroad in relation to education, culture, trade and commerce etc. and ensuring welfare of the Bangladeshi expatriates.

2.0 Medium Term Strategic Objectives and Activities

Medium-Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Effective diplomatic proposals to safeguard national interests concerning political, economic & national security and other issues including climate change	<ul style="list-style-type: none"> Manifest Bangladesh's commitments and raise proposals to UN and other regional and international forums to protect national interest 	<ul style="list-style-type: none"> Secretariat (including concerned Foreign Missions)
	<ul style="list-style-type: none"> Facilitate collaboration with different countries on issues related to energy security. 	
	<ul style="list-style-type: none"> Secure financial and technical assistance from the UN and other carbon emitting countries to encounter the adverse impact of climate change and build global opinions to safeguard interests of the countries facing severe climate change risks 	
	<ul style="list-style-type: none"> Provide attestation services within the scope of consular services 	
	<ul style="list-style-type: none"> Introduce MRP/MRV to provide better services to non-resident Bangladeshis and provide MRP/MRV within the shortest time 	
	<ul style="list-style-type: none"> Conduct training courses on diplomacy 	<ul style="list-style-type: none"> Foreign Service Academy
	<ul style="list-style-type: none"> Conduct training on foreign language, financial management and basic computer literacy 	
2. Bangladesh's territorial (sea and land boundary) sovereignty safeguarded	<ul style="list-style-type: none"> Demarcate bilateral sea boundary peacefully within the purview of international laws 	<ul style="list-style-type: none"> Secretariat (including concerned Foreign Missions)
	<ul style="list-style-type: none"> Resolve unsettled land boundary issues with neighbouring countries through bilateral dialogue 	

3.0 Poverty and Gender Reporting

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

3.1.1 Effective diplomatic initiatives to safeguard national interests concerning political, economic & national security and other issues including climate change

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact.

3.1.2 Bangladesh's territorial (sea and land boundary) sovereignty safeguarded

Impact on Poverty Reduction: No direct impact.

Impact on Women's Advancement: No direct impact.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	404,98,77	408,31,00	434,15,00
Gender	89,59,48	75,98,74	82,79,67

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Upholding the country's image in international arena</p> <p>Promoting Bangladesh's history, culture, heritage and tourism etc. in international arena with a view to establishing Bangladesh as a progressive, secular, effective and capable country. This has therefore given the highest priority.</p>	<ul style="list-style-type: none"> Effective diplomatic initiatives to safeguard national interests concerning political, economic & national security and other issues including climate change
<p>2. Facilitate expansion of Bangladesh's labour and product markets in abroad including drawing of FDI</p> <p>It is necessary to explore new markets for labour and exportable products, and to consolidate and expand existing markets. It is also necessary to send Fact Finding Missions abroad and organise seminars, exhibitions and campaigns to attract foreign investment into and trade with Bangladesh. Therefore, this programme has been given the second highest priority.</p>	
<p>3. Finalising the demarcation of the land and sea boundaries of Bangladesh</p> <p>Bangladesh has earned its sovereign right on the continental shelf and economic zone to 358 nautical miles (664 kilometres) from the coast of Bay of Bengal. It is now important to finalize demarcation of both land and maritime boundary following the verdict of international tribunal. It is also high time to lay emphasis on local technology and skilled manpower to develop and explore maritime resources. This has, therefore, been given the third highest priority</p>	<ul style="list-style-type: none"> Bangladesh's territorial (sea and land boundary) sovereignty safeguarded
<p>4. Mobilise opinions worldwide relating to climate change issues and secure cooperation in mitigating climate change risks</p> <p>It is critical to mobilise opinions around the world to protect the rights of the countries at risks from climate change. In addition, Bangladesh's positions on this issue and secure technical and financial assistances from countries including the UN are also very vital. Therefore, this programme has been given the fourth highest priority.</p>	<ul style="list-style-type: none"> Effective diplomatic initiatives to safeguard national interests concerning political, economic & national security and other issues including climate change
<p>5. Expansion of diplomatic services</p> <p>In the backdrop of changing domestic, regional/sub-regional and global perspective, it is necessary to ascertain the geopolitical and economic interests of Bangladesh. Accordingly, provision of easier services for Bangladeshis and foreigners and to present Bangladesh as an emerging middle income country, it is necessary to establish new Missions abroad to extend diplomatic/consular services. Keeping this in view, new missions/embassy will be opened in the selected regions/states. This has, therefore, been identified as the fifth priority area.</p>	

4.2 Medium Term Expenditure Estimates and Projection (2016-17 to 2018-19)

4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in thousands)

Description	Budget	Revised	Budget 2016-17	Projection	
	2015-16			2017-18	2018-19
Secretariat	83,96,91	78,52,30	193,20,85	148,87,89	156,95,39
International Organisations	35,61,20	31,95,82	20,24,24	20,58,38	20,97,22
Embassies	390,93,97	374,86,50	409,81,57	412,69,38	450,02,43
High Commissions	152,90,12	149,72,36	173,94,43	171,58,32	188,26,55
Consular Offices	61,42,87	67,16,85	75,95,04	82,41,86	91,12,07
Other Services	166,50,33	163,88,04	198,86,48	205,10,80	198,29,67
Bangladesh International Institute of Strategic Studies (BISS)	6,23,90	7,72,50	9,31,46	9,37,33	9,24,37
Bangladesh Law and International Affairs	16,63	21,81	25,81	27,92	27,18
Bangladesh UN Association	21,00	21,00	22,00	23,00	22,00
American Institute of Bangladesh	10	10	1,20,00	1,20,00	11,00,00
Dhaka	2,66,47	2,66,47	2,93,12	2,68,12	2,68,12
Allocation for other Programme of SAARC	1,57,50	1,57,50	1,60,00	1,65,00	1,60,00
Grand Total :	902,21,00	878,51,25	1087,55,00	1056,68,00	1130,65,00

4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget 2016-17	Projection	
		2015-16			2017-18	2018-19
	Revenue Expenditure					
4500	Pay of Officers	19,34,00	36,11,04	39,22,48	43,20,84	47,37,66
4600	Pay of Establishment	69,94,01	78,67,12	85,82,42	79,15,32	87,02,24
4700	Allowances	300,00,00	303,28,93	367,02,60	405,79,92	442,10,87
4800	Supplies and Services	282,84,27	290,88,17	306,38,85	324,95,82	338,57,63
4900	Repairs and Maintenance	15,14,41	15,87,70	18,13,02	19,51,30	20,76,79
5900	Grants in Aid	13,88,10	22,11,88	19,65,44	18,84,17	27,93,67
6100	Contributions to International Organisation	35,61,20	31,95,82	20,24,24	20,58,38	20,97,22
6300	Pensions and Gratuities	6,97,40	12,18,50	19,58,00	19,63,00	19,47,00
	Total : - Revenue Expenditure	743,73,39	791,09,16	876,07,05	931,68,75	1004,23,08
	Capital Expenditure					
6800	Acquisition of Assets	43,54,56	38,30,87	37,79,11	40,96,52	40,03,22
6900	Acquisition / Purchase of Land & Landed Properties	7,15,00	7,15,00	11,89,00	11,95,00	11,85,00
7000	Construction and Works	91,62,10	41,80,27	161,61,84	71,87,93	74,32,10
7400	Advances to Government Employees	15,95	15,95	18,00	19,80	21,60
7980	Capital Block Allocation & Misc. Capital Expen.	16,00,00	0	0	0	0
	Total : - Capital Expenditure	158,47,61	87,42,09	211,47,95	124,99,25	126,41,92
	Grand Total :	902,21,00	878,51,25	1087,55,00	1056,68,00	1130,65,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10
1. VVIP visits:									
Outward	1,2	Number of visits	25	17	31	15	18	20	20
Inward			22	4	17	5	8	8	10
Total			47	21	48	20	26	28	30
2. Average time taken in the delivery of consular services:									
By Missions abroad	1	Hours	3.0	3.0	3	3.0	3.0	2.5	2.5
By the Secretariat	1		2.5	2.5	2.5	2.5	2.5	2.0	2.0

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

6.1 Secretariat

6.1.1 Recent Achievements: Over the past three years, Bangladesh has achieved remarkable success in multilateral diplomacy regional cooperation and enhancement of economic and trade relations. In recognition of her effective role in international forum on safeguarding the interest of migrant workers Bangladesh has been nominated as the chair of the Global Forum on Migration and Development (GFMD). Bangladesh has also played significant role in bolstering UN peace keeping activities, has rescued and brought back home the migrant workers who were trapped by human traffickers in Myanmar, Thailand, Malaysia, and Indonesia. She has responded robustly against militancy, strengthened labor market in the middleeast, and has played remarkable role in climate change negotiation. The Honorable Prime Minister was awarded the prestigious 'The champion of the Earth' prize at the 70th UNGA meeting. Horizon of regional cooperation has been expanded through the BCIM (Bangladesh, China, India, Myanmar) and BBIN (Bangladesh, Bhutan, India) regional cooperation groups. The dwellers of 'enclaves' have got a relief from their long standing identity crisis through the exchange of 'enclaves' between India and Bangladesh. MRP and MRV related activities have been expanded in the missions to provide greater services to the expatriate workers. Moreover, new chancery building has been constructed in Japan and few more are on the offing.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
1. Articulate Bangladesh's commitments and initiatives in the regional and international forums to protect national interest	Proposals/ commitments presented	1	Numbers	22	18	26	22	24	26	26
2. Facilitate collaboration with interested countries in the generation of nuclear, solar, wind-based and geo-thermal power and from other renewable energy sources	Memorandum of Understanding signed	1	Numbers	2	1	4	2	4	4	4
3. Secure financial and technical assistance from the UN and other carbon emitting countries to address the challenges of climate change; build public opinion to safeguard the interests of the countries facing climate change risks	Proposals presented	1	Numbers	2	1	4	2	4	4	4
4. Provide attestation services within the scope of consular services	Documents attested	1	Numbers (in lakh)	5.0	4.8	5.0	5.5	5.5	6.0	6.0

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2016-17	2017-18	2018-19		
1	2	3	4	5	6	7	8	9	10	11
5. Demarcate bilateral sea boundary peacefully within the purview of international laws	MoU signed/ Cases resolved	2	Numbers	1	1	-	-	-	-	-
6. Resolve the unsettled land boundary with neighboring countries through bilateral cooperation	MoU signed/cases disposed	2	Numbers	1	1	-	1	1	1	1
7. Initiating MRP/MRV to provide better services to nonresident Bangladeshis and provide MRP/MRV within very shortest time	Number of Missions	1	Numbers	50	54	55	65	65	69	71
	Number of Immigrants	1	Numbers (lakh)	15	13	-	5	20	22	22

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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8
Operational Units							
1801-0001 - Secretariat	1-5	37,38,72	51,08,68	63,05,88	80,66,44	88,19,99	92,74,79
1801-0005 - State Guest House	1-5	2,04,53	2,05,05	2,79,50	3,73,02	3,97,14	4,21,34
1801-0013 - Maritime Affairs Unit	1-5	71,52	2,89,70	2,80,72	3,98,90	4,38,04	4,14,42
1805-2951 - Bangladesh International Institute of Strategic Studies (BISS)	1-5	6,54,65	6,23,90	7,72,50	9,31,46	9,37,33	9,24,37
1805-3401 - Bangladesh Law and International Affairs	1-5	15,00	16,63	21,81	25,81	27,92	27,18
1805-3403 - Bangladesh UN Association	1-5	16,00	21,00	21,00	22,00	23,00	22,00
1805-3405 - American Institute of Bangladesh	1-5	0	10	10	1,20,00	1,20,00	11,00,00
1805-3406 - Dhaka	1-5	1,82,42	2,66,47	2,66,47	2,93,12	2,68,12	2,68,12
1805-4301 - Allocation for other Programme of SAARC	1-5	65,74	1,57,50	1,57,50	1,60,00	1,65,00	1,60,00
1806-4036 - Asia Europe Foundation (ASEE)	1-5	0	12,84	12,84	15,00	16,00	12,00
1806-4037 - Climate Vulnerable Forum Trust Fund (CVF)	1-5	0	11	11	12	13	12
1806-4038 - South Asian Regional Standards Organization	1-5	90,17	1,00,00	1,00,00	1,25,00	1,25,00	1,15,00
1806-4131 - Commonwealth Secretariat	1-5	0	1,82,00	1,55,00	2,00,20	2,00,30	3,00,20
1806-4135 - Organisation of Islamic Conference	1-5	2,52,32	3,00,00	2,70,00	3,30,00	3,35,00	3,30,00
1806-4136 - United Nations	1-5	2,00,00	2,40,00	2,43,00	2,65,00	2,70,00	2,65,00
1806-4138 - UN Peace Keeping Force	1-5	26,50	26,50	2,00,00	45,00	46,00	46,00
1806-4139 - SAARC Secretariat	1-5	1,81,27	5,50,00	5,50,00	5,00,00	5,10,00	5,00,00
1806-4141 - SAARC Meteorological Research Centre	1-5	84,38	1,56,66	40,00	0	0	0
1806-4142 - Bay of Bengal Initiative for Multisectoral Technical & Economic Co-operation (BIMSTEC)		60,00	65,27	65,27	66,00	67,00	66,00
1806-4143 - SAARC Agricultural Information Centre	1-5	48,89	2,61,10	2,61,10	2,85,00	2,90,00	2,85,00
1806-4147 - Non Aligned Conference	1-5	0	4,79	4,70	5,00	5,50	5,00
1806-4148 - Indian Ocean Regional Co-operative Organization	1-5	37,46	22,00	22,00	24,00	24,50	24,00
1806-4149 - SAARC Development Fund (S D F)	1-5	5,00,00	14,00,00	12,35,30	1,20,00	1,25,00	1,05,00
1806-4150 - South Asian University	1-5	3,96,59	2,00,00	0	0	0	0
1806-4453 - D-8	1-5	34,66	39,93	36,50	43,92	43,95	43,90
1811-0005 - Abu Dhabi	1-5	6,51,76	8,05,71	8,39,62	9,98,79	10,75,47	11,82,23
1811-0010 - Ankara	1-5	4,91,91	6,49,30	6,63,66	8,00,97	8,61,93	9,48,01

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
1811-0015 - Oman	1-5	5,27,47	5,68,86	5,80,97	7,01,41	7,60,64	8,36,70
1811-0020 - Baghdad	1-5	3,29,53	3,63,93	3,91,86	4,44,60	5,21,00	4,99,27
1811-0025 - Bahrain	1-5	4,06,47	4,91,52	5,12,27	5,79,30	6,07,85	6,59,58
1811-0030 - Bangkok	1-5	6,96,81	7,83,97	8,35,31	8,77,34	9,49,94	10,44,83
1811-0040 - Berlin	1-5	6,15,60	10,51,63	10,76,34	11,99,98	12,74,03	14,01,37
1811-0045 - Brussels	1-5	6,35,52	8,82,17	8,57,81	10,76,74	11,54,33	12,72,95
1811-0055 - Cairo	1-5	3,30,28	5,09,50	5,51,01	6,39,56	6,94,64	7,64,10
1811-0065 - Jakarta	1-5	3,97,94	4,89,75	5,17,25	5,90,40	6,41,16	7,05,26
1811-0070 - Rabat	1-5	2,71,26	3,42,76	3,43,95	3,89,31	4,19,73	4,61,71
1811-0075 - Riyadh	1-5	8,91,32	10,42,86	11,82,93	12,40,23	13,33,75	14,66,47
1811-0080 - Geneva	1-5	8,22,79	18,09,80	18,70,84	22,52,13	24,16,32	26,57,80
1811-0085 - Kathmandu	1-5	2,49,61	3,73,08	3,85,27	4,41,55	4,81,24	5,29,31
1811-0095 - Kuwait	1-5	6,77,28	7,25,79	7,63,23	8,84,11	9,51,82	10,46,90
1811-0100 - Manila	1-5	3,68,73	4,48,15	4,77,85	5,33,72	5,76,70	6,34,52
1811-0105 - Moscow	1-5	9,88,04	10,65,70	10,66,89	11,83,82	12,80,50	14,08,50
1811-0110 - UN-New York	1-5	12,96,65	18,13,45	19,76,34	21,15,29	22,87,34	25,14,67
1811-0115 - Beijing	1-5	7,36,55	6,93,25	7,75,80	8,62,39	9,40,93	10,19,33
1811-0120 - Paris	1-5	8,51,52	12,53,40	11,87,05	15,02,09	20,23,39	17,85,68
1811-0125 - Qatar	1-5	4,99,45	6,08,02	6,73,84	7,45,27	8,01,18	8,81,26
1811-0130 - Yangon/Napito	1-5	4,96,15	5,42,50	5,89,16	7,04,81	6,85,52	7,33,05
1811-0135 - Rome	1-5	3,03,54	10,12,00	10,60,40	11,85,67	12,68,14	13,94,33
1811-0140 - Stockholm	1-5	5,35,23	6,59,25	6,75,12	7,91,86	8,43,65	9,31,30
1811-0145 - Tehran	1-5	4,04,13	6,11,15	6,43,51	7,57,74	8,07,65	8,88,36
1811-0150 - Thimpu	1-5	2,01,13	2,26,90	2,80,62	2,95,04	3,31,37	3,64,44
1811-0155 - Tokyo	1-5	7,40,43	15,42,60	15,09,39	13,41,92	14,23,47	15,57,79
1811-0160 - Tripoli	1-5	3,55,78	3,83,95	4,42,31	4,71,47	5,29,23	5,82,10
1811-0165 - Washington DC	1-5	16,76,39	16,29,55	20,37,68	20,54,52	21,90,31	24,09,10
1811-0175 - Seoul	1-5	7,17,64	7,86,78	8,47,93	9,26,82	9,99,72	11,29,31
1811-0180 - Tashkent	1-5	3,09,05	4,28,02	4,48,97	5,29,73	5,73,22	6,29,50
1811-0185 - Hanoi	1-5	2,92,75	3,99,30	4,11,82	4,58,88	5,00,16	5,50,19
1811-0205 - Hague	1-5	5,51,01	6,16,30	6,54,08	7,14,27	7,67,96	8,55,39
1811-0220 - Madrid	1-5	2,99,10	7,38,20	7,80,24	9,36,11	8,97,78	11,05,01
1811-0225 - Zardan/Amman	1-5	3,88,21	4,06,52	4,23,44	4,97,57	5,36,42	5,88,74
1811-0235 - Athens	1-5	4,61,08	6,47,83	6,78,85	8,22,44	8,95,73	9,87,65
1811-0250 - Meixco City	1-5	3,61,00	4,29,60	4,33,07	5,89,16	6,38,55	7,01,19
1811-0260 - Beirut	1-5	5,22,30	4,26,37	4,83,79	5,99,45	6,51,47	7,08,45
1811-0265 - Lisbon	1-5	3,64,38	5,38,83	5,98,85	6,47,40	6,55,95	7,65,35
1811-0270 - Brasilia	1-5	5,26,27	5,52,70	6,08,80	6,51,16	7,06,23	7,65,96
1811-0275 - Vienna	1-5	7,19	6,20,95	6,87,83	7,91,26	8,52,97	9,38,38
1811-0280 - war ash	1-5	10,06	5,36,86	5,97,62	5,98,43	6,46,94	7,01,60
1811-0285 - Copenhagen	1-5	5,78	5,85,21	6,39,98	6,56,86	7,24,57	7,87,98
1811-0290 - Addis Ababa		0	0	2,27,95	5,00,00	5,40,01	6,05,02
1811-0295 - ABUJA		0	0	1,25,00	5,00,00	5,48,47	6,01,79
1812-0005 - Birmingham	1-5	3,47,17	4,34,76	4,49,05	5,45,99	5,78,13	6,35,94
1812-0010 - Kolkata	1-5	3,01,90	5,68,61	8,44,48	7,26,50	7,87,86	8,69,31
1812-0015 - Canberra	1-5	6,61,28	10,21,58	10,17,00	11,24,56	11,79,86	12,97,71
1812-0020 - Colombo	1-5	3,68,70	4,09,05	4,24,34	5,08,13	5,51,98	6,06,49
1812-0025 - Nairobi	1-5	2,77,63	4,05,55	4,01,79	5,14,82	5,57,90	6,13,75

Name of the Operational Unit/Programme/ Project	Related Activity	Actual 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
1812-0030 - Kuala Lumpur	1-5	7,08,59	9,64,61	10,42,43	13,54,13	14,94,91	16,20,23
1812-0035 - London	1-5	16,09,09	24,35,08	26,77,29	26,82,57	28,17,10	30,98,49
1812-0040 - Manchester	1-5	4,48,93	5,82,96	6,07,29	6,88,32	7,45,32	8,19,47
1812-0045 - New Delhi	1-5	8,45,65	13,97,59	14,71,15	16,56,93	18,10,72	19,91,29
1812-0050 - Ottawa	1-5	7,35,55	7,87,25	8,37,70	10,47,40	11,28,66	12,41,38
1812-0055 - Singapore	1-5	11,00,18	14,05,50	15,35,20	15,90,92	17,37,06	19,10,73
1812-0065 - Islamabad	1-5	5,12,92	5,79,97	5,84,14	6,83,52	7,40,42	8,14,06
1812-0070 - Pretoria	1-5	3,59,20	4,54,80	4,68,18	5,49,71	5,92,92	6,52,22
1812-0075 - Male	1-5	2,50,06	3,79,90	3,79,31	4,45,14	4,90,63	5,39,66
1812-0080 - Brunei	1-5	3,69,84	4,97,20	12,36,38	6,47,02	6,99,78	7,69,76
1812-0095 - Mumbai	1-5	3,97,77	6,07,10	6,13,62	7,23,82	8,00,31	8,80,30
1812-0100 - Port Luis	1-5	3,04,47	3,58,61	3,58,01	4,04,95	4,44,76	4,65,76
1813-0003 - Karachi	1-5	1,71,47	2,53,27	3,20,63	3,24,28	3,59,40	3,95,36
1813-0005 - Los Angeles	1-5	5,36,42	6,83,51	7,52,92	9,21,04	9,88,31	10,86,67
1813-0007 - Agartala	1-5	99,92	97,09	1,75,56	1,94,64	2,12,92	2,32,18
1813-0009 - Akyab (Mayanmar)	1-5	53,22	67,83	1,05,92	1,88,18	2,28,38	2,49,73
1813-0011 - Dubai	1-5	5,74,09	8,20,38	8,70,14	9,11,12	9,94,68	10,87,69
1813-0013 - Hong Kong	1-5	5,43,92	6,48,49	6,47,00	7,35,84	8,05,68	8,82,37
1813-0015 - Jeddah	1-5	9,72,95	10,06,24	11,09,93	12,78,00	14,06,02	15,19,71
1813-0017 - New York	1-5	6,07,68	11,52,20	12,39,57	13,22,93	13,68,96	16,08,03
1813-0021 - Milan (Italy)	1-5	5,68,25	7,50,61	7,67,29	8,79,55	9,58,57	10,47,15
1813-0023 - Consulate General Office,Istambul,Turkey.	1-5	3,87,24	4,16,30	4,56,41	5,06,17	5,54,35	6,05,20
1813-0025 - Kung Ming		1,75,86	2,46,95	2,71,48	3,33,29	3,64,59	3,97,98
1815-0001 - Diplomatic and Consular Functions	1-5	115,76,70	96,90,52	108,90,00	109,36,34	112,40,87	111,49,57
1815-0003 - Miscellaneous Functions	1-5	21,56,59	69,59,81	54,98,04	89,50,14	92,69,93	86,80,10
Total : Operational Units		571,49,15	774,27,52	827,70,05	938,72,51	1004,35,28	1074,80,16
Approved Programmes							
1896-4684 - MRP Acceleration Program for Africa, Asia and Pacific (01/02/2015-31/01/2016)	1-5	61,51	5,31,76	3,98,82	0	0	0
1896-4685 - MRP Acceleration Program for Europe and America(01/02/2015-31/01/2016)	1-5	0	4,56,69	3,42,52	0	0	0
Total : Approved Programmes		61,51	9,88,45	7,41,34	0	0	0
Total : Non Development		572,10,66	784,15,97	835,11,39	938,72,51	1004,35,28	1074,80,16
Approved Projects							
1801-5030 - Block allocation for unapproved projects.	1-5	0	16,00,00	0	102,43,00	49,70,00	53,20,00
1811-5000 - Construction of Bangladesh Chancery Complex in Ankara, Turkey	1-5	0	0	25,00	5,00,00	0	0
1811-5010 - Construction of Bangladesh chancery complex in Riyadh, Saudi Arabia.	1-5	9,86	30,00,00	25,00	24,00,00	0	0
1811-5040 - Construction of Bangladesh chancery complex in Tokyo, Japan	1-5	15,78	50,00,00	40,20,00	0	0	0
1812-5010 - Construction of Bangladesh chancery complex in Islamabad, Pakistan.	1-5	0	20,00,00	25,00	15,00,00	0	0
Total : Approved Projects		25,64	116,00,00	40,95,00	146,43,00	49,70,00	53,20,00
Total : Development		25,64	116,00,00	40,95,00	146,43,00	49,70,00	53,20,00
Total :		572,36,30	900,15,97	876,06,39	1085,15,51	1054,05,28	1128,00,16

6.2 Foreign Service Academy

6.2.1 Recent Achievements: Over the last three years, specialized training courses on foreign policy were conducted for 51 probationary officers. During the same period, training on financial management and

computer skills was provided to some staff members. In addition, special orientation courses were arranged for selected Ambassadors and High commissioners. Moreover, orientation courses were arranged for officers of press, Labor and Commercial wings.

6.2.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11
1. Conduct training courses on diplomacy	Training courses organised for probation officers	1	Number (Person)	12	12	20	20	25	25	30
	Orientation courses organised for Commercial, Economic and Labour Wings' officers			12	9	15	15	15	15	20
	Special orientation courses organised for selected Ambassadors and High Commissioners			2	*0	2	5	5	5	5
	Short term courses/seminars organised on contemporary issues			20	20	20	20	20	22	25
2. Conduct training on foreign language, accounts management and basic computer literacy	Elementary courses on foreign languages organised	1	Number (Person)	12	12	20	25	25	25	30
	Training courses on basic computer operations organised			30	#0	30	30	35	40	45

* There were no selected Ambassadors and High Commissioners at that time.

The course was not possible to conduct then.

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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
Operational Units							
1801-0010 - Foreign Service Academy	1-2	84,76	2,05,03	2,44,86	2,39,49	2,62,72	2,64,84
Total : Operational Units		84,76	2,05,03	2,44,86	2,39,49	2,62,72	2,64,84
Total : Non Development		84,76	2,05,03	2,44,86	2,39,49	2,62,72	2,64,84
Total :		84,76	2,05,03	2,44,86	2,39,49	2,62,72	2,64,84