

**Grant No. 15**  
**19 - Ministry of Defence**  
**Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	21709,67,90	23250,48,00	24878,10,00
Development	405,75,00	434,20,00	464,50,00
<b>Total</b>	22115,42,90	23684,68,00	25342,60,00
Revenue	16382,45,40	18012,97,83	19157,75,85
Capital	5732,97,50	5671,70,17	6184,84,15
<b>Total</b>	22115,42,90	23684,68,00	25342,60,00

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

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

**1.2 Major Functions**

- 1.2.1. Management of Bangladesh Defence Services;
- 1.2.2. Functions related to the protection of the country's sovereignty over land, water, air and the water territory;
- 1.2.3. Formulation of legal and statutory matters of Army, Navy and Air forces, activities relating to their budget and management of military lands including civil works;
- 1.2.4. Preparation and preservation of cipher documents;
- 1.2.5. Meteorological observation, forecasting of weather and issuance of warnings;
- 1.2.6. Co-ordination and supervision of administrative and academic matters of the Cadet Colleges and Bangladesh National Cadet Corps;
- 1.2.7. Managing matters relating to space research, satellite research and other activities;
- 1.2.8. Supervision and control of 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 the Army, the Navy and the Air Force	<ul style="list-style-type: none"> <li>• Equip the armed forces with modern facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Bangladesh Army</li> <li>• Bangladesh Navy</li> <li>• Bangladesh Air Force</li> </ul>
2. Preparedness in tackling natural disasters	<ul style="list-style-type: none"> <li>• Observe and analyze the weather conditions and weather related data round-the-clock, and providing agro-</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Meteorology</li> </ul>

Medium Term Strategic Objectives	Activity	Implementing Departments/Agencies
1	2	3
	advisory services	
	<ul style="list-style-type: none"> <li>Take satellite pictures and collect data relating to climate changes for analysis</li> </ul>	<ul style="list-style-type: none"> <li>Space Research and Remote Sensing Organization (SPARSO)</li> </ul>
	<ul style="list-style-type: none"> <li>Prepare a digital map with updated data/information and measure average Mean Sea Level (MSL) at different places</li> </ul>	<ul style="list-style-type: none"> <li>Bangladesh Department of Survey</li> </ul>
3. Enhancing capabilities and improving services of the Inter-services departments	<ul style="list-style-type: none"> <li>Provide general and specialized medical services</li> </ul>	<ul style="list-style-type: none"> <li>Inter-Services Departments (DGMS)</li> </ul>
	<ul style="list-style-type: none"> <li>Create skilled and disciplined physicians and engineers for the Armed Forces as well as for the public &amp; private sectors</li> </ul>	<ul style="list-style-type: none"> <li>Inter-Services Departments (AFMC)</li> <li>Inter-Services Departments (MIST)</li> </ul>
	<ul style="list-style-type: none"> <li>Conduct National Defence Course (NDC.) covering security and development studies for civil and military officials (local and foreign)</li> <li>Conduct Armed Forces' War Courses (AFWC) for the officers of armed forces</li> </ul>	<ul style="list-style-type: none"> <li>Inter-Services Departments (NDC)</li> </ul>
4. Maintaining regional and maintaining international security and peace keeping	<ul style="list-style-type: none"> <li>Participate in UN peace keeping missions</li> </ul>	<ul style="list-style-type: none"> <li>Bangladesh Army</li> <li>Bangladesh Navy</li> <li>Bangladesh Air Force</li> </ul>
	<ul style="list-style-type: none"> <li>Conduct survey, demarcate international boundary and construct pillars</li> </ul>	<ul style="list-style-type: none"> <li>Bangladesh Department of Survey</li> </ul>

### 3.0 Poverty and Gender Reporting

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

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

**Impact on Poverty Reduction:** No direct impact.

**Impact on Women's Advancement:** 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.

##### 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.

##### 3.1.4 Maintaining Regional and international security and peace keeping

**Impact on Poverty Reduction:** No direct impact

**Impact on Women's Advancement:** No direct impact

### 3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	9606,26,51	9931,67,02	10495,93,11
Gender	1056,58,46	1140,77,31	1197,89,14

#### 4.1 Priority Spending Areas/Programs

Priority Spending Areas/Programs	Related Medium Term Strategic Objectives
<p><b>1. Modernization of the Army, the Navy and the Air Force</b></p> <p>Procurement of arms, ammunitions and modern warfare equipment's, training in modern war strategies and extension of information technology are 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.</p>	<ul style="list-style-type: none"> <li>Modernization and capacity building of the Army, the Navy and the Air Force</li> </ul>
<p><b>2. Weather observations, research, and advanced warnings</b></p> <p>Timely and accurate forecasting on climate change and its effect on agriculture as well as on natural disasters including excessive rains, floods, droughts, coastal depressions and cyclones are critically important. Besides, relevant information on the preparations against disasters like earthquakes and tsunami warnings are important for government as well as for the mass people. Considering this, this sector has been given second most priority.</p>	<ul style="list-style-type: none"> <li>Preparedness in tackling natural disasters</li> </ul>
<p><b>3. Services of the Inter Services Departments</b></p> <p>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 has been given third priority.</p>	<ul style="list-style-type: none"> <li>Enhancing capabilities and improving services of the Inter-services departments</li> </ul>

#### 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	131,91,82	101,37,11	153,36,69	720,47,24	951,01,72
International Organisations	1,47,60	1,47,60	1,66,50	1,78,15	1,90,62
Controller General Defence Finance	49,45,34	70,19,95	86,85,38	92,93,35	99,43,89
Survey of Bangladesh	64,04,07	60,62,68	68,40,94	44,96,08	48,10,80
Meteorological Department	65,83,50	84,38,55	107,58,82	70,75,74	75,71,05
Bangladesh National Cadet Corps (BNCC)	21,10,29	25,82,19	34,43,49	36,84,53	39,42,45
Bangladesh Army	8959,96,49	10667,94,15	11692,43,08	12194,54,80	12926,22,05
Bangladesh Navy	2801,18,96	3120,38,52	3481,28,17	3644,70,57	3863,38,81
Bangladesh Air Force	2673,19,33	2871,09,02	3045,32,98	3227,55,91	3450,17,70
Inter Services Departments	716,88,36	767,18,19	841,47,30	866,80,43	926,19,53
Other Defence Functions	2805,69,69	2798,14,58	2473,62,44	2652,30,88	2820,34,53

Description	Budget	Revised	Budget	Projection	
	2015-16		2016-17	2017-18	2018-19
SPARSSO	9,72,63	10,93,08	20,49,53	14,93,44	16,47,46
Cadet Colleges	76,98,42	107,19,71	108,47,58	116,06,88	124,19,39
<b>Grand Total :</b>	<b>18377,46,50</b>	<b>20686,75,33</b>	<b>22115,42,90</b>	<b>23684,68,00</b>	<b>25342,60,00</b>

#### 4.2.2 Expenditure by Economic Group Wise

(Taka in thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2015-16		2016-17	2017-18	2018-19
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	332,03,85	651,27,09	688,78,95	707,17,07	758,35,60
4600	Pay of Establishment	1961,69,24	3529,47,01	3724,27,89	3870,97,98	4079,46,63
4700	Allowances	3360,10,51	3332,82,86	4791,12,50	4898,36,76	5093,06,22
4800	Supplies and Services	3000,63,96	3256,26,55	3457,08,22	3846,67,18	4108,92,40
4900	Repairs and Maintenance	772,15,32	883,83,45	952,40,58	1127,04,32	1143,11,49
5800	Subsidies and Incentives	362,06,18	354,51,07	364,13,40	395,00,00	405,00,00
5900	Grants in Aid	160,91,82	204,43,56	223,74,02	235,29,76	251,77,95
6100	Contributions to International Organisation	1,47,85	1,47,85	1,67,00	1,78,65	1,91,12
6300	Pensions and Gratuities	2491,89,75	2491,89,75	2171,21,84	2326,18,29	2490,59,05
6600	Block Allocations	13,57	0	8,01,00	604,47,82	825,55,39
	<b>Total : - Revenue Expenditure</b>	<b>12443,12,05</b>	<b>14705,99,19</b>	<b>16382,45,40</b>	<b>18012,97,83</b>	<b>19157,75,85</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	4974,98,93	4409,90,75	4339,18,02	4558,60,88	5001,82,77
6900	Acquisition / Purchase of Land & Landed Properties	0	69,76,00	158,84,00	5,50,00	6,00,00
7000	Construction and Works	942,30,09	1479,75,96	1216,94,48	1092,02,29	1160,56,38
7400	Advances to Government Employees	15,75,43	15,75,43	14,91,00	15,57,00	16,45,00
7700	Foreign Debt Repayment	50,00	3,63,00	0	0	0
7900	Development Import Duty and VAT	80,00	1,95,00	3,10,00	0	0
	<b>Total : - Capital Expenditure</b>	<b>5934,34,45</b>	<b>5980,76,14</b>	<b>5732,97,50</b>	<b>5671,70,17</b>	<b>6184,84,15</b>
	<b>Grand Total :</b>	<b>18377,46,50</b>	<b>20686,75,33</b>	<b>22115,42,90</b>	<b>23684,68,00</b>	<b>25342,60,00</b>

#### 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. Share of expenditure for the modernization of the Army	1,4	%	28.67	28.29	25.87	20.15	15.67	19.92	23.54
2. Maritime boundary patrolling	1,4	Hour (Thousand)	41	39	41	42	44	45	45
3. Air defence									
a. Flying	1,4	Hour (thousand)	33.75	18.70	24.40	21.39	23.19	23.20	27.83
b. Observation			18.60	9.36	19.25	13.00	14.32	16.96	18.00
4. Proportion of Armed Forces officers receiving higher/specialized training	1,3	%	100	100	100	100	100	100	100
5. Proportion of Bangladesh armed forces in UN peace keeping missions	4	%	9.5	8.82	10.0	10.0	9.0	9.5	10.0

# Rate of annual training received as percent of annual target.

\* Ratio of the participation of Bangladeshi forces to UN Peace Keeping Mission.

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

### 6.1 Secretariat

6.1.1 Recent Achievement: Not Applicable.

6.1.2 Activities, Outputs 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
1901-0001 - Secretariat	-	56,09,28	80,13,07	81,85,07	103,45,49	283,40,27	483,44,66
1901-0003 - Department of Cypher	-	1,72,52	1,44,75	1,52,04	2,68,20	2,86,97	3,07,06
1915-0000 - Bangladesh National Cadet Corps (BNCC)		0	21,10,29	25,82,19	34,43,49	36,84,53	39,42,45
<b>Total : Operational Units</b>		<b>57,81,80</b>	<b>102,68,11</b>	<b>109,19,30</b>	<b>140,57,18</b>	<b>323,11,77</b>	<b>525,94,17</b>
<b>Total : Non Development</b>		<b>57,81,80</b>	<b>102,68,11</b>	<b>109,19,30</b>	<b>140,57,18</b>	<b>323,11,77</b>	<b>525,94,17</b>
<b>Approved Projects</b>							
1901-5010 - Block allocation for unapproved projects.	-	0	19,79,00	0	7,96,00	434,20,00	464,50,00
1901-5011 - * Extension and Modernization of C.M.H Dhaka (2nd Phase) (01/01/2013-30/06/2014)	-	10,51,82	17,00,00	17,00,00	31,27,00	0	0
1901-5012 - Establishment of BASB Automation System	-	0	13,55,00	1,00,00	8,00,00	0	0
<b>Total : Approved Projects</b>		<b>10,51,82</b>	<b>50,34,00</b>	<b>18,00,00</b>	<b>47,23,00</b>	<b>434,20,00</b>	<b>464,50,00</b>
<b>Total : Development</b>		<b>10,51,82</b>	<b>50,34,00</b>	<b>18,00,00</b>	<b>47,23,00</b>	<b>434,20,00</b>	<b>464,50,00</b>
<b>Total :</b>		<b>68,33,62</b>	<b>153,02,11</b>	<b>127,19,30</b>	<b>187,80,18</b>	<b>757,31,77</b>	<b>990,44,17</b>

## 6.2 Bangladesh Army

6.2.1 **Recent Achievements:** During the last 3 fiscal years 2,146 and 22,391 members of Bangladesh Army participated in training courses and training packages respectively. At the same time, approximately Tk. 3,624.86 crore equivalent foreign currencies was earned by the Bangladesh Army from UN peace keeping missions. Under inter-governmental agreement tanks, armors recovery vehicles (ARV), anti-tank guided weapons (ATG); self-propelled guns (SP gun), armored personnel carrier-80 (APCBT.R.-80) etc. were purchased. Besides that, Weapon Locating RADAR (WLR), Prime Mover, Multiple Rocket Launching System (MRLA), local warning RADAR sound ranging equipment's, automatic grenade launcher (AGL), MLR system field artillery, utility aircraft, sword SAM systems (FM90) and bell helicopter for UN Missions 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		
				2014-15		2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Equip the armed forces with modern facilities	Mitigate capacity deficiency	1	%	28	20	25	25	30	35	35
	Modern Training course organized		No.	608	700	659	700	750	800	820
	Coverage of IT network		%	65	65	75	75	85	90	95
2. Participate in UN peace keeping forces	Army personnel sent to UN missions	4	Thousand	7.16	7.92	7.50	8.02	7.00	7.50	7.50
	Forex earned		Million US \$	176.28	149.79	203.85	185.90	143.59	143.59	143.59

### 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		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
1931-0100 - Bangladesh Army-Forces	1-2	8144,45,45	8154,15,85	9193,80,02	10553,23,11	11186,42,49	11857,61,04
1931-0120 - Military Engineering Services (Army)	1-2	1118,27,01	749,98,64	1259,53,13	951,05,97	1008,12,31	1068,61,01
<b>Total : Operational Units</b>		<b>9262,72,46</b>	<b>8904,14,49</b>	<b>10453,33,15</b>	<b>11504,29,08</b>	<b>12194,54,80</b>	<b>12926,22,05</b>
<b>Total : Non Development</b>		<b>9262,72,46</b>	<b>8904,14,49</b>	<b>10453,33,15</b>	<b>11504,29,08</b>	<b>12194,54,80</b>	<b>12926,22,05</b>
<b>Approved Projects</b>							
1931-5000 - Establishment of 99 Composite Brigade for Safety and Security of Padma Multilurlose Bridge Project	1	0	0	100,00,00	159,00,00	0	0
1931-5013 - Establishment of BOF Cant Public School & College at Gazipur Cant.(01/07/2013-30/06/2016)	1	2,87,85	9,38,00	9,38,00	0	0	0
1931-5014 - Establishment of Cant Public School & College at Dhamalkote Area Dhaka Cant.(01/07/2013-30/06/2016)	1	2,49,75	8,05,00	10,04,00	0	0	0
1931-5015 - Establishment of English Version Cant Public School & College under National Curriculum at Dhamalkote Area Dhaka Cant. (01/07/2013-30/06/2016)	1	1,99,75	11,07,00	13,31,00	0	0	0
1931-5016 - Establishment of English Version Cantonment public School & College under national curriculum at Jessore Cantonment, Jessore. (01/01/2014-30/06/2016)	1	3,65,75	12,32,00	12,88,00	0	0	0
1931-5017 - Establishment of English version cantt. Public School & college under National Curriculum at Comilla Cantt, Comilla (01/01/2015-30/06/2017)	1	0	10,00,00	10,00,00	8,92,00	0	0
1931-5018 - Establishment of English Version Cant Public School & College under National Curriculum at Shahid Shalahuddin Cantonment, Ghatail Tangail.	1	0	5,00,00	5,00,00	5,22,00	0	0
1931-5019 - Construction of Corps of Military Police Center & School at Saver Cantt.	1	0	0	54,00,00	15,00,00	0	0
<b>Total : Approved Projects</b>		<b>11,03,10</b>	<b>55,82,00</b>	<b>214,61,00</b>	<b>188,14,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>11,03,10</b>	<b>55,82,00</b>	<b>214,61,00</b>	<b>188,14,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>9273,75,56</b>	<b>8959,96,49</b>	<b>10667,94,15</b>	<b>11692,43,08</b>	<b>12194,54,80</b>	<b>12926,22,05</b>

### 6.3 Bangladesh Navy

**6.3.1 Recent Achievements:** Naval patrolling hours has increased after the national maritime boundary increases. During 2013-14 FY coastal patrolling was 37,000 hours which increased to 39,000 and 41,000 hours in 2014-15 and 2015-16 respectively. During last three years, Bangladesh Navy earned 558.33 crore equivalent foreign exchange from UN Peace Keeping Missions while 673 naval persons, 2 warships, 1 support vessel and 26 boats were deployed in UN Peace Keeping Mission. During this time, 541 officers and 784 sailors took training from abroad of which 127 officers and 387 merchants took training in submarine, corvette and aviation.

### 6.3.2 Activities, Outputs 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. Equip the armed forces with modern facilities	Trained officers	1	No.	1350	1350	1400	1450	1500	1550	1600
	Trained navy sailors		Thousand	5.1	5.1	5.2	5.3	5.4	5.5	5.6
	Coverage of I.T. network		%	70	70	80	90	100	100	100
2. Participate in UN peace keeping forces	Navy personnel sent to missions	4	Number	699	639	699	683	683	683	683
	Forex earned		Million US \$	2.00	1.89	2.00	1.95	1.77	1.77	1.77

### 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 2014-15	Budget	Revised	Medium Term Expenditure Estimates		
			2015-16		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
1933-0001 - Bangladesh Navy	1-2	2466,70,77	2476,53,55	2817,46,91	2947,18,47	3177,01,57	3367,63,67
1933-0100 - MES-Navy	1-2	267,78,96	244,65,41	265,64,61	491,21,70	467,69,00	495,75,14
<b>Total : Operational Units</b>		<b>2734,49,73</b>	<b>2721,18,96</b>	<b>3083,11,52</b>	<b>3438,40,17</b>	<b>3644,70,57</b>	<b>3863,38,81</b>
<b>Total : Non Development</b>		<b>2734,49,73</b>	<b>2721,18,96</b>	<b>3083,11,52</b>	<b>3438,40,17</b>	<b>3644,70,57</b>	<b>3863,38,81</b>
<b>Approved Projects</b>							
1931-5001 - Establishment of Academic Building incl ancillary works for Dockyard & Engineering works High school, Bangladesh Navy, Narayanganj.	1	0	0	1,50,00	16,88,00	0	0
1933-5011 - Construction of BNA Banghabandu Complex, Patanga, Chittagong (01/08/2013-31/12/2017)	1	7,50,18	80,00,00	35,77,00	26,00,00	0	0
<b>Total : Approved Projects</b>		<b>7,50,18</b>	<b>80,00,00</b>	<b>37,27,00</b>	<b>42,88,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>7,50,18</b>	<b>80,00,00</b>	<b>37,27,00</b>	<b>42,88,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>2741,99,91</b>	<b>2801,18,96</b>	<b>3120,38,52</b>	<b>3481,28,17</b>	<b>3644,70,57</b>	<b>3863,38,81</b>

### 6.4 Bangladesh Air Force

**6.4.1 Recent Achievements:** During the last 3 years as part of Air Defence, Bangladesh Air Force successfully completed 53,698 flying hours. During the same period, the Air Defence RADARs completed 29,020:20 hours of air observations. A total of 9,861 officers and forces received higher training at home and abroad. 1,651 officers and air force soldiers participated in the UN Peace Keeping Missions and earned approximately Tk. 398.89 crore. To ensure extensive use of information technology 228 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		
				2014-15	2015-16	2016-17	2017-18	2018-19		
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	No.	8	5	3	7	5	5	2
	Trained manpower		Thousand	3,350	3,243	3,35	3,376	3,400	3,415	3,43
	Coverage of IT network		%	60	40	85	60	85	100	100
2. Participate in UN peace keeping forces	Air force sent to missions	4	Thousand	775	632	775	775	775	775	775
	Forex earned		Million US \$	15.70	22.16	15.83	19.50	20.00	20.20	20.50

### 6.4.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1934-0001 - Bangladesh Air Force	1,2	2268,29,38	2446,52,23	2551,29,64	2706,95,29	2896,43,96	3099,19,04
1934-0100 - MES-Air	1,2	166,32,69	146,67,10	281,29,38	312,37,69	331,11,95	350,98,66
<b>Total : Operational Units</b>		<b>2434,62,07</b>	<b>2593,19,33</b>	<b>2832,59,02</b>	<b>3019,32,98</b>	<b>3227,55,91</b>	<b>3450,17,70</b>
<b>Total : Non Development</b>		<b>2434,62,07</b>	<b>2593,19,33</b>	<b>2832,59,02</b>	<b>3019,32,98</b>	<b>3227,55,91</b>	<b>3450,17,70</b>

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
<b>Approved Projects</b>							
1934-5015 - Construction of BAFA Bangabandhu Complex at Jessore	1	16,72,81	80,00,00	38,50,00	26,00,00	0	0
<b>Total : Approved Projects</b>		<b>16,72,81</b>	<b>80,00,00</b>	<b>38,50,00</b>	<b>26,00,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>16,72,81</b>	<b>80,00,00</b>	<b>38,50,00</b>	<b>26,00,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>2451,34,88</b>	<b>2673,19,33</b>	<b>2871,09,02</b>	<b>3045,32,98</b>	<b>3227,55,91</b>	<b>3450,17,70</b>

## 6.5 Bangladesh Department of Survey

**6.5.1 Recent Achievements:** During last three FYs field surveys on 643 maps at the scale of 1:50,000 and field surveys on 22 maps at the scale of 1:50,000 have been completed. Besides, determination of geographical coordinates of 149 control points, determination of altitude from sea level of 280 benchmarks construction of 93 internal survey pillars and 1696 K.M secondary leveling surveys have been completed. Within international border area of India and Myanmar, jointly 48 and 52 boundary pillars have been erected. For modernization of accurate mapping and printing, establishment of a digital mapping centre at Mirpur, Dhaka along with 6 GNSS stations were established.

### 6.5.2 Activities, Outputs 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. Prepare a digital map with updated data/information and measure of average Mean Sea Level (MSL) at different places	Updated topographical map prepared	2	No.	250	327	250	151	236	200	200
	Places Mean Sea Level determined		No. of places	40	0	50	41	50	50	50
2. Conduct survey, demarcate international boundary and construct pillars	Boundary determined	4	k.m.	40	16	60	30	60	60	60
	Boundary pillar constructed		No.	15	0	60	15	70	60	60

### 6.5.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1911-0000 - Survey of Bangladesh	1-2	24,38,71	24,04,07	30,45,68	42,01,94	44,96,08	48,10,80
<b>Total : Operational Units</b>		<b>24,38,71</b>	<b>24,04,07</b>	<b>30,45,68</b>	<b>42,01,94</b>	<b>44,96,08</b>	<b>48,10,80</b>
<b>Total : Non Development</b>		<b>24,38,71</b>	<b>24,04,07</b>	<b>30,45,68</b>	<b>42,01,94</b>	<b>44,96,08</b>	<b>48,10,80</b>
<b>Approved Projects</b>							
1911-5010 - Improvement of Digital Mapping System (Revised) (01/07/07 - 30/06/16) Approved	1-2	13,93,26	35,00,00	27,11,00	19,19,00	0	0
1911-5011 - Strengthening the Digital Cartographic Capacity of Survey of Bangladesh (01/01/2014-30/06/2016)	1-2	4,12	5,00,00	3,06,00	7,20,00	0	0
<b>Total : Approved Projects</b>		<b>13,97,38</b>	<b>40,00,00</b>	<b>30,17,00</b>	<b>26,39,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>13,97,38</b>	<b>40,00,00</b>	<b>30,17,00</b>	<b>26,39,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>38,36,09</b>	<b>64,04,07</b>	<b>60,62,68</b>	<b>68,40,94</b>	<b>44,96,08</b>	<b>48,10,80</b>

## 6.6 Department of Meteorology

**6.6.1 Recent Achievements:** To strengthen the agro-weather activities, 7 agro-observatory centers and 5 class 1 weather observation centres have been established across the country. Weather information are being collected automatically from automatic weather stations, (AWS) established at those observatory centers. In addition, 32 observation centers have already been upgraded to Digital Weather System with Telemetry where Numerical Weather Prediction (NWP) technology replaced the outdated method of weather



forecasting. Weather Studios have been set up at each Cyclone Preparedness Center to broadcast weather reports and warnings on cyclones and tornadoes.

### 6.6.2 Activities, Outputs 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. Observe and analyze the weather conditions and weather related data round-the-clock, and providing agro-advisory services	Determination of timing, location and intensity of the storm	2	Thousand hour	1.49	1.49	1.49	1.49	1.50	1.50	1.51
	Coverage of weather forecasting		No. of Upazila	60	60	60	60	65	65	70

### 6.6.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1906-4151 - World Meteorological Organisation	1	14,18	15,75	15,75	16,50	17,65	18,89
1913-0000 - Meteorological Department	1	33,53,66	41,17,50	50,42,55	61,52,82	70,75,74	75,71,05
<b>Total : Operational Units</b>		<b>33,67,84</b>	<b>41,33,25</b>	<b>50,58,30</b>	<b>61,69,32</b>	<b>70,93,39</b>	<b>75,89,94</b>
<b>Total : Non Development</b>		<b>33,67,84</b>	<b>41,33,25</b>	<b>50,58,30</b>	<b>61,69,32</b>	<b>70,93,39</b>	<b>75,89,94</b>
<b>Approved Projects</b>							
1913-5000 - Strengthening Meteorological information Services and early-warning Systems (Component A) Under Bangladesh Weather and Climate Services regional Project	1	0	0	7,00,00	0	0	0
1913-5013 - Improvement of DMO Sylhet and PBO Feni & Construction of Residential Building at Dhaka For Operational Officers and Staffs of BMD	1	4,99,33	8,66,00	8,66,00	6,50,00	0	0
1913-5017 - Strengthening of meteorological observatories located at 13 River Port Areas of Bangladesh (01/07/2014-30/06/2017) approved	1	0	16,00,00	16,00,00	39,56,00	0	0
1913-5018 - Improvement of Meteorological Radar System in Dhaka and Rangpur	1	0	0	2,30,00	0	0	0
<b>Total : Approved Projects</b>		<b>4,99,33</b>	<b>24,66,00</b>	<b>33,96,00</b>	<b>46,06,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>4,99,33</b>	<b>24,66,00</b>	<b>33,96,00</b>	<b>46,06,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>38,67,17</b>	<b>65,99,25</b>	<b>84,54,30</b>	<b>107,75,32</b>	<b>70,93,39</b>	<b>75,89,94</b>

### 6.7 Space Research and Remote Sensing Organization (SPARSO)

**6.7.1 Recent Achievements:** Satellite data are being received at the speed of FY-2 and MTSAT per hour, NOAA-AVHRR after every six hours on average and AQUA and TERRA MODIS every day through five satellites (America based-3, China based-1 and Japan based-1) installed at SPARSO's satellite ground stations. Besides, necessary support has been provided for the safety of life and property, assessment of post disaster damages and rehabilitation and infrastructure development.

### 6.7.2 Activities, Outputs 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. Take satellite pictures and collecting data relating to climate changes for analysis	Data collected	2	Hour	1345	1345	1480	1500	1628	1791	1815
	Climate change related information and satellite picture supplied		No. of pictures	32	37	35	42	43	45	46

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
	Research report and publication on digital maps		No. of publications	31	32	34	35	37	41	45

### 6.7.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1905-2961 - SPARSSO	1	8,15,20	9,72,63	10,93,08	20,49,53	14,93,44	16,47,46
<b>Total : Operational Units</b>		<b>8,15,20</b>	<b>9,72,63</b>	<b>10,93,08</b>	<b>20,49,53</b>	<b>14,93,44</b>	<b>16,47,46</b>
<b>Total : Non Development</b>		<b>8,15,20</b>	<b>9,72,63</b>	<b>10,93,08</b>	<b>20,49,53</b>	<b>14,93,44</b>	<b>16,47,46</b>
<b>Total :</b>		<b>8,15,20</b>	<b>9,72,63</b>	<b>10,93,08</b>	<b>20,49,53</b>	<b>14,93,44</b>	<b>16,47,46</b>

### 6.8 Inter Services Departments

**6.8.1 Recent Achievements:** During the last 3 years, as many as 98,80,997 and 11,84,370 patients received outdoor and indoor treatment respectively from 23 Combined Military Hospitals (CMH). During the same period 298 cadets obtained MBBS degree and 870 civil and military students were awarded the degree of B.Sc. in Engineering from the Military Institute of Science and Technology. Around 543 army officers completed Passed Staff College (PSC) Course. From National Defence College, 473 senior level defence and civil officers from home and abroad and 227 army officers were awarded NDC certificate and AFWC certificate respectively. Bangladesh Ordnance Factory (BOF) supplied various arms and ammunitions namely 42,000 rifles, 167.27 million ammunitions, 6,500 Howitzer High Exclusives (105 mm) and 11, 02,000 grenades to the respective armed services to be used in the country and in the UN missions.

### 6.8.2 Activities, Outputs 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. Provide general and specialized medical services	Outdoor patients received treatment	3	Lac person	29.21	19.20	21.00	19.60	19.80	20.00	20.20
	Indoor patients received treatment			1.20	1.15	1.30	1.30	1.40	1.50	1.80
	Civilians persons received treatment			3.17	3.40	3.25	3.40	3.50	3.70	3.80
2. Create skilled and disciplined physicians and engineers for the Army, government and private sectors	Certified doctors	3	Person	101	114	100	100	103	99	99
	Certified engineers			293	262	345	312	531	524	555
3. Conduct National Defence Course (NDC) encompassing security and development studies for civil and military officials (local and foreign)	NDC certified officers	3	Person	76	76	80	76	80	90	100
4. Conduct Armed Forces' War Courses (AFWC) for the officers of armed forces	AFWC certified officers	3	No.	35	35	40	37	40	45	50

## 6.8.3 Medium Term Expenditure Estimates by Operation Unit, Programs 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
<b>Operational Units</b>							
1905-2963 - Cadet Colleges	-	71,43,01	76,98,42	107,19,71	108,47,58	116,06,88	124,19,39
1906-4460 - Asia Pacific Space Cooperation Organization (APSCO)	-	1,31	1,31,85	1,31,85	1,50,00	1,60,50	1,71,73
1907-0001 - Controller General of Defence Finance	-	4,31,46	49,45,34	70,19,95	86,85,38	92,93,35	99,43,89
1935-0010 - Directorate of Forces Intelligence	-	70,92,41	75,00,76	88,70,26	94,23,17	100,82,79	107,88,58
1935-0020 - Directorate of Defence Purchase	-	6,09,12	6,45,86	9,22,83	10,98,29	9,61,17	10,28,45
1935-0030 - ISPR	-	1,15,94	1,79,60	1,93,47	2,06,92	2,21,40	2,36,90
1935-0040 - Chief Administrative Officer	1	1,15,49	1,07,16	1,83,70	1,95,00	2,08,65	2,23,26
1935-0050 - DGMS	1	149,78,72	150,56,57	168,46,49	187,95,58	201,11,27	215,19,05
1935-0053 - Armed forces Medical College	2	6,71,06	6,63,69	7,20,10	10,45,37	11,18,54	11,96,84
1935-0055 - Military Institute of Science and Technology	2	32,42,09	35,80,26	39,22,16	40,99,10	43,80,04	46,93,06
1935-0060 - ISSB	-	3,00,75	3,35,46	3,94,38	4,38,23	4,68,90	5,01,72
1935-0070 - Directorate of Military Land and Cantonment	-	76,82,17	79,27,27	96,45,23	105,96,83	113,38,61	121,32,31
1935-0080 - Engineer in Chief	2	4,63,07	5,18,99	5,65,91	7,82,68	8,37,46	8,96,09
1935-0090 - Defence Attache	-	36,93,01	38,82,66	42,15,96	52,74,88	56,44,12	60,39,21
1935-0100 - Staff College	3	15,71,00	23,82,45	24,58,08	21,37,81	22,87,45	24,47,57
1935-0103 - National Defence College	3	21,23,17	18,76,68	19,24,87	17,43,07	18,65,08	19,95,64
1935-0110 - Bangladesh Ordnance Factory	-	208,09,57	146,56,57	156,48,78	191,90,81	205,34,16	219,71,55
1935-0120 - Armed Forces Board	-	4,43,00	5,00,46	5,87,95	8,09,21	8,65,85	9,26,46
1935-0130 - Ministry of Defence Constabulary	-	34,53,65	34,00,92	42,07,02	54,05,35	57,54,94	60,22,84
1945-0000 - Other Defence Functions	-	2314,61,32	2805,69,69	2798,14,58	2473,62,44	2652,30,88	2820,34,53
<b>Total : Operational Units</b>		<b>3064,01,32</b>	<b>3565,60,66</b>	<b>3689,93,28</b>	<b>3482,87,70</b>	<b>3729,72,04</b>	<b>3971,89,07</b>
<b>Total : Non Development</b>		<b>3064,01,32</b>	<b>3565,60,66</b>	<b>3689,93,28</b>	<b>3482,87,70</b>	<b>3729,72,04</b>	<b>3971,89,07</b>
<b>Approved Projects</b>							
1935-5000 - Expansion of Physical facilities of the Defences Services Command and Staff College (DSCSC) at Mirpur Cantonment (01/01/09 - 30/06/2016) Approved	1-4	16,05,94	40,30,00	40,30,00	0	0	0
1935-5014 - Self Reliance & Modernization of Military Firm, Bangladesh Army.	1-4	12,35,62	44,43,00	13,81,00	29,05,00	0	0
<b>Total : Approved Projects</b>		<b>28,41,56</b>	<b>84,73,00</b>	<b>54,11,00</b>	<b>29,05,00</b>	<b>0</b>	<b>0</b>
<b>Total : Development</b>		<b>28,41,56</b>	<b>84,73,00</b>	<b>54,11,00</b>	<b>29,05,00</b>	<b>0</b>	<b>0</b>
<b>Total :</b>		<b>3092,42,88</b>	<b>3650,33,66</b>	<b>3744,04,28</b>	<b>3511,92,70</b>	<b>3729,72,04</b>	<b>3971,89,07</b>