

01 - President's Office

Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2016-17	Projection	
		2017-18	2018-19
Non-Development	19,95,00	21,15,00	22,42,00
Development	0	0	0
Total	19,95,00	21,15,00	22,42,00
Revenue	19,37,50	20,55,71	21,71,95
Capital	57,50	59,29	70,05
Total	19,95,00	21,15,00	22,42,00

1.0 Mission Statement and Major Functions

1.1 Mission Statement

Provide effective support to the Hon'ble President in the discharge of his constitutional, legal and executive functions.

1.2 Major Functions

- 1.2.1 Providing secretarial services to the Hon'ble President in discharging his constitutional, legal and executive functions;
- 1.2.2 Providing support to the Hon'ble President on public relations, press briefings, preparation of messages and speeches, and disbursement of the discretionary fund;
- 1.2.3 Arranging all ceremonial functions including presentation of credentials by foreign diplomats, state banquets, receptions, oath takings, distribution of gallantry and national awards;
- 1.2.4 Reception and entertainment of foreign Heads of States/Governments, foreign dignitaries and other VIPs;
- 1.2.5 Maintenance and decoration of the office and official residence including looking after matters concerning the family of the Hon'ble President;
- 1.2.6 Ensuring the security of the Hon'ble President, direct and supervise activities of the security forces (PGR);
- 1.2.7 Disbursement of pensions and other benefits to former Presidents; and
- 1.2.8 Managing matters relating to internal and foreign tours of the Hon'ble President.

2.0 Medium-Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Providing efficient and effective support to the Hon'ble President	<ul style="list-style-type: none"> • Provide secretarial assistance to the Hon'ble President to perform constitutional, legal and executive functions as vested and in the preparation of speeches and messages • Manage the public relations programme of the Hon'ble President and arrange press coverage of various functions and programmes • Release grants from the Discretionary Funds of the Hon'ble President upon his approval 	<ul style="list-style-type: none"> • Public Division

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<ul style="list-style-type: none"> Organise all ceremonial functions concerning presentation of credentials by foreign diplomats, state banquets, oath takings, and distribution of gallantry and national awards Reception and entertainment of foreign heads of states and high level dignitaries and other important individuals Implement the tour programmes of the Hon'ble President at home and abroad 	<ul style="list-style-type: none"> Personal Division

3.0 Poverty and Gender Reporting

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

3.1.1 Providing efficient and effective support to Hon'ble President:

Impact on Poverty Alleviation: By providing education assistance to poor, insolvent and meritorious students, financial grants to the poor, the orphan, the disabled, freedom fighters, and members of the *shahid* (martyr) families, financial grants for the development of religious institutions and to the people affected by natural calamities, etc. will alleviate poverty of the poor people.

Impact on Women Advancement: The financial assistance woman receives as grants help them to change their financial status. Economic empowerment of women helps women to be involved in decision making process.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2016-17	Projection	
		2017-18	2018-19
Poverty Reduction	0	0	0
Gender	1,75,57	1,75,00	1,79,89

4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Discretionary grants of the President</p> <p>According to the President (Remuneration and Privileges) Act, 1975, the President's Discretionary Fund stands at Tk. 2 crore. Financial grants from this Fund are provided especially to the poor, the insolvent, the helpless and the disaster-affected people. Considering the reality and demand of the weaker section of the poor and disaster affected people of the country, this activity has been given priority.</p>	<ul style="list-style-type: none"> Providing efficient and effective support to Hon'ble president
<p>2. Entertainment Allowance</p> <p>According to the President (Remuneration and Privileges) Act, 1975, the Hon'ble President is entitled to entertainment allowances. Reception parties are organized at Banga Bhaban while dignitaries, foreign and local guests meet the Hon'ble President. Besides, guests are invited to Iftar parties, Eid-ul-Fitre, Eid-ul-Ajha, Bouddha Purnima, Durgapuja, Christmas, Oath taking ceremonies and so on. All these expenses are borne by President's Office from entertainment allowances. Therefore, this area has been given second priority.</p>	

Priority Spending Areas/Programmes	Related Strategic Objectives
3. Events and Festivals The President's Office organizes reception parties on the occasion of Independence Day, National Day and Victory Day. This activity has been given priority to organize these events successfully.	

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
Office of the President	16,47,00	20,15,31	19,95,00	21,15,00	22,42,00
Grand Total :	16,47,00	20,15,31	19,95,00	21,15,00	22,42,00

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	1,74,35	3,19,02	3,94,30	3,66,85	3,84,22
4600	Pay of Establishment	1,82,00	2,61,04	2,85,00	2,89,10	3,03,91
4700	Allowances	4,62,30	4,57,34	5,69,21	5,55,11	5,89,65
4800	Supplies and Services	3,10,01	3,63,31	3,40,68	3,50,53	3,67,88
4900	Repairs and Maintenance	15,00	15,00	15,00	15,43	16,54
5900	Grants in Aid	2,24,00	2,20,00	2,24,00	2,25,00	2,30,00
6300	Pensions and Gratuities	2,25,54	3,30,25	1,09,31	2,53,69	2,79,75
	Total : - Revenue Expenditure	15,93,20	19,65,96	19,37,50	20,55,71	21,71,95
	Capital Expenditure					
6800	Acquisition of Assets	23,50	30,00	38,10	33,79	39,00
7400	Advances to Government Employees	30,30	19,35	19,40	25,50	31,05
	Total : - Capital Expenditure	53,80	49,35	57,50	59,29	70,05
	Grand Total :	16,47,00	20,15,31	19,95,00	21,15,00	22,42,00

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.									

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

6.1 Public Division

6.1.1 Recent Achievements: The Hon'ble President approved the grants of Tk. 172,56,000 to provide among 1,902 individuals/institutions in FY 2012-13, Tk. 199,94,000 to provide among 1,914 individuals/institutions in FY 2013-14 and Tk. 199,96,000 to provide among 1,059 individuals/institutions in FY 2014-15 from his Discretionary Fund. This has reduced temporary financial insolvency of the distressed, poor, and helpless individuals and benefitted the social and religious organizations.

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. Provide secretarial assistance to the Hon'ble President to perform constitutional, legal and executive functions as vested and in the preparation of speeches and messages	Preparation of Speeches	1	Number	65	44	70	65	80	80	75
	Preparation of messages			355	320	360	340	370	375	380
2. Manage the public relations programme of the Hon'ble President and arrange press coverage of various functions and programmes	Press briefings of functions/ programme	1	Number	330	394	340	400	325	335	400
3. Release grants from the Discretionary Funds of the Hon'ble President upon his approval	Financial Grants	1	Taka (Crore)	2	2	2	2	2	2	2

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							
0101-0003 - Public Division	1-3	4,93,06	6,91,00	8,34,56	7,39,00	8,75,00	9,28,00
Total : Operational Units		4,93,06	6,91,00	8,34,56	7,39,00	8,75,00	9,28,00
Total : Non Development		4,93,06	6,91,00	8,34,56	7,39,00	8,75,00	9,28,00
Total :		4,93,06	6,91,00	8,34,56	7,39,00	8,75,00	9,28,00

6.2 Personal Division

6.2.1 Recent Achievements: Over the last three years (2012-13 to 2014-15) about 861 functions, including state functions and courtesy calls by delegations of various levels and diplomatic delegations, were organised. Necessary arrangements for reception and entertainment of the guests were made. During this time period, official receptions and entertainments were offered to the Prime Minister of Bhutan, the President of Sri Lanka, the Prime Minister of India, the President of Germany, the King of Bhutan, the President of India and the Queen of Netherlands during their visits to Bangladesh, which contributed to the strengthening of bilateral and international relations.

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		2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11
1. Organise all ceremonial functions concerning presentation of credentials by foreign diplomats, state banquets, oath takings, and distribution of gallantry and national awards	Functions organised	1	No.	160	50	162	161	170	175	180
2. Receptions and entertainment of foreign heads of states and high level dignitaries and other important individuals	Receptions and entertainment events organised	1	No.	162	35	165	163	170	180	185

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
3. Implement the tour programmes of the Hon'ble President at home and abroad	President's tour programmes conducted	1	No.	7	8	8	7	10	12	15

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
Operational Units							
0101-0001 - President	1-3	1,96,28	2,19,41	2,34,46	2,53,50	2,54,50	2,75,50
0101-0002 - Personal Division	1-3	7,02,73	7,36,59	9,46,29	10,02,50	9,85,50	10,38,50
Total : Operational Units		8,99,01	9,56,00	11,80,75	12,56,00	12,40,00	13,14,00
Total : Non Development		8,99,01	9,56,00	11,80,75	12,56,00	12,40,00	13,14,00
Total :		8,99,01	9,56,00	11,80,75	12,56,00	12,40,00	13,14,00