

## Demands for Grants and Appropriations 2023-24

### Grant No - 11

#### 114 - Planning Division

#### Allocations and Activities

**1**  **The main functions of the Planning Division are:**

- a. Preparing long term, midterm and short term national development plans and related policies and strategies for economic and social development of the country in line with the socio-economic objectives of the Government of Bangladesh;
- b. Processing and Evaluating, Approving and doing amendment of Development Project Proposal;
- c. Preparing ADP, RADP in accordance with national plans and strategies;
- d. Undertaking research for socio-economic development and provide incentives in this regard and conducting training, survey, investigation and publishing report journals to support effective planning and economic development;
- e. Localization of Sustainable Development Goals (SDGs), preparation of SDG Action Plan, monitoring and evaluation of SDGs and Preparation of Progress Report of SDGs; and
- f. Preparation of macroeconomic assessment reports.

**2**  **The revised budget allocation (Operating and Development) from FY 2020-21 to FY 2022-23 and proposed Budget allocation (Operating and Development) for FY 2023-24 of the Planning Division are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2020-21	Revised Budget	80,03,21	1411,33,00	<b>1491,36,21</b>	1414,86,86	76,42,00	7,35	0
2021-22	Revised Budget	76,45,32	109,06,22	<b>185,51,54</b>	121,57,57	63,85,22	8,75	0
2022-23	Revised Budget	68,90,06	3542,84,00	<b>3611,74,06</b>	170,38,66	3441,31,50	3,90	0
2023-24	Budget	88,28,00	4794,61,00	<b>4882,89,00</b>	136,61,00	4746,08,00	20,00	0

**3**  **In FY 2023-24, the following important activities/programmes/ projects are scheduled to be implemented:**

- a. Monitoring the Implementation of Making Vision 2041 a Reality: Perspective Plan of Bangladesh 2021-2041;
- b. Monitoring the implementation of 8th Five Year Plan (2021-2025);
- c. Monitoring the implementation of Sustainable Development Goals (SDGs) and publish report;
- d. Strengthening Development Budget Management by introducing digital database system;
- e. Digital processing of development project by using Project Planning System (PPS) Software;
- f. Preparation and Publication of ADP/RADP through ADP/RADP Management System (AMS) software;
- g. Conducting research and disseminate results on the socio-economic issues to take policy decision;
- h. Monitoring the implementation of "Bangladesh Delta Plan 2100"; and
- i. Formulation, approval and implementation of Development Programme/Projects regarding SDGs and 8th Five Year Plan.

## Demands for Grants and Appropriations 2023-24

### Grant No. 11

#### 114-Planning Division

(Taka in Thousand)

Charged	0	Operating	88,28,00	Recurrent	136,61,00
Others	4882,89,00	Development	4794,61,00	Capital	4746,08,00
				Financial Asset	20,00
				Liability	0
<b>Total :</b>	4882,89,00	<b>Total :</b>	4882,89,00	<b>Total :</b>	4882,89,00

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
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### Economic Classification

#### Recurrent Expenditure

3111	Wages and salaries in cash	53,72,10	57,71,88	59,63,43
3211	Administrative expenses	12,81,65	17,70,33	16,53,21
3221	Fees, charges and commissions	27,20	7,14,67	34,42
3231	Training	19,04,99	16,24,68	28,87,35
3243	Petrol, oil and lubricants	2,09,07	1,96,04	1,91,24
3244	Travel and Transfer	2,30,23	90,24	1,32,06
3253	Public order and safety supplies	0	0	4,00
3255	Printing and stationery	4,22,85	4,75,26	5,10,69
3256	General supplies and materials	39,00	31,88	35,50
3257	Professional services, honorariums and special	20,89,80	43,84,90	29,90,46
3258	Repairs and maintenance	8,06,70	7,60,63	8,20,38
3512	To financial public corporations	5,71	0	0
3631	Current grants	10,92,00	10,75,00	10,75,00
3632	Capital grants	44,00	0	44,00
3821	Current transfers not elsewhere classified	2,70	2,15	4,36
3823	Current transfers for projects	90,00	1,40,00	0
3911	Reserve	43,00	1,00	3,82,90
<b>Total - Recurrent Expenditure :</b>		<b>136,61,00</b>	<b>170,38,66</b>	<b>167,29,00</b>

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	2,68,00	6,45,00	11,18
4112	Machinery and equipment	17,46,00	24,27,90	25,81,73
4113	Other fixed assets	1,47,00	1,35,60	2,36,09
<b>Sub Total - Non financial assets :</b>		<b>21,61,00</b>	<b>32,08,50</b>	<b>28,29,00</b>
<b>Capital expenditure for project</b>				
4211	Capital expenditure for project	0	37,00	0
<b>Sub Total - Capital expenditure for project :</b>		<b>0</b>	<b>37,00</b>	<b>0</b>
<b>Reserve</b>				
4911	Reserve	4724,47,00	3408,86,00	1168,02,00
<b>Sub Total - Reserve :</b>		<b>4724,47,00</b>	<b>3408,86,00</b>	<b>1168,02,00</b>
<b>Total - Capital Expenditure :</b>		<b>4746,08,00</b>	<b>3441,31,50</b>	<b>1196,31,00</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	20,00	3,90	30,00
<b>Sub Total - Financial assets :</b>		<b>20,00</b>	<b>3,90</b>	<b>30,00</b>
<b>Total - Assets :</b>		<b>20,00</b>	<b>3,90</b>	<b>30,00</b>
<b>Total - Planning Division :</b>		<b>4882,89,00</b>	<b>3611,74,06</b>	<b>1363,90,00</b>

**Demands for Grants and Appropriations 2023-24**  
**Grant No. 11**  
**114 - Planning Division**

(Taka in thousand)

Charged	0	Operating	88,28,00	Recurrent	136,61,00
Others	4882,89,00	Development	4794,61,00	Capital	4746,08,00
				Financial Asset	20,00
				Liability	0
<b>Total:</b>	<b>4882,89,00</b>	<b>Total:</b>	<b>4882,89,00</b>	<b>Total:</b>	<b>4882,89,00</b>

(Taka in thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
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**Organisational Classification**

**11401 Secretariat**

Operating Activity		88,28,00	68,90,06	91,66,00
Development Activity		4794,61,00	3542,84,00	1272,24,00
<b>Total:</b>		<b>4882,89,00</b>	<b>3611,74,06</b>	<b>1363,90,00</b>
Recurrent		136,61,00	170,38,66	167,29,00
Capital		4746,08,00	3441,31,50	1196,31,00
Financial Asset		20,00	3,90	30,00
<b>Total:</b>		<b>4882,89,00</b>	<b>3611,74,06</b>	<b>1363,90,00</b>
Total - Operating Activity:		88,28,00	68,90,06	91,66,00
Total - Development Activity:		4794,61,00	3542,84,00	1272,24,00
<b>Total - Operating and Development Activity:</b>		<b>4882,89,00</b>	<b>3611,74,06</b>	<b>1363,90,00</b>
Total - Recurrent:		136,61,00	170,38,66	167,29,00
Total - Capital :		4746,08,00	3441,31,50	1196,31,00
Total - Asset:		20,00	3,90	30,00
Total Liability:		0	0	0
<b>Total-Planning Division:</b>		<b>4882,89,00</b>	<b>3611,74,06</b>	<b>1363,90,00</b>