

101 - President's Office**Medium Term Expenditure**

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Operating Expenditure	24,37,00	25,83,00	27,38,00
Development Expenditure	0	0	0
Total	24,37,00	25,83,00	27,38,00
Recurrent	23,82,60	25,23,40	26,74,90
Capital	38,00	42,00	45,50
Financial Asset	16,40	17,60	17,60
Liability	0	0	0
Total	24,37,00	25,83,00	27,38,00

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 and 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, 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 and direction and supervision of 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 effective assistance to the Hon'ble President	<ul style="list-style-type: none"> • Provide secretarial assistance to the Hon'ble President in discharging his constitutional, legal and executive responsibilities vested upon him including preparation of messages and speeches • Organize public relation programmes and arrange press coverage of various ceremonial 	<ul style="list-style-type: none"> • Public Division

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>functions and programmes of the Hon'ble President.</p> <ul style="list-style-type: none"> • Provide grants from the Discretionary Fund of the Hon'ble President upon his approval 	
	<ul style="list-style-type: none"> • Organize ceremonial functions regarding presentation of credentials by foreign diplomats, state banquets, oath takings, and distribution of gallantry and national awards • Organize reception and entertainment Programmes for foreign heads of states and high level dignitaries and other important individuals • Implement 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 effective support to the Hon'ble President:

Impact on Poverty Alleviation: Educational grants to poor and insolvent meritorious students, monetary grants to the poor, orphan, disabled, freedom fighters, and members of the *shahid* (martyr) families ,monetary grants to the religious organizations for its development and to help the people affected by natural calamities to improve their financial conditions. The poor people are being benefitted by such poverty alleviation programme.

Impact on Women Advancement: Women are becoming able to change their economic conditions through the effective use of monetary grants they receive. Due to the women's income from the monetary grants , they get chance to involve themselves in the decision making process of their families.

3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Description	Budget 2019-20	Projection	
		2020-21	2021-22
Poverty Reduction	0	0	0
Gender	1,15,97	1,23,12	1,30,27

4.1 Priority Spending Areas/Schemes

Priority Spending Areas/Schemes	Related Strategic Objectives
<p>1. Discretionary grants of the President</p> <p>According to the President (Remuneration and Privileges) Act, 1975, the scheduled annual allocation for President's Discretionary Fund is 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 top priority.</p>	<ul style="list-style-type: none"> • Providing effective assistance 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</p>	

Priority Spending Areas/Schemes	Related Strategic Objectives
local guests meet the Hon'ble President. Besides, guests are invited to Iftar parties, Eid-ul-Fitre, Eid-ul-Ajha, Bouddha Purnima, Durgapuja, Christmas, Pohela Boishak, 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.	
3. Events and Festivals The President's Office organizes all state reception including the observance of Independence and National Day , Victory Day and other important state events. This activity has been given priority to organize these events successfully.	

4.2 Medium Term Expenditure Estimates and Projection (2019-20 to 2021-22)

4.2.1 Expenditure by Department/Agencies/Institutional Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2019-20	Projection	
	2018-19			2020-21	2021-22
President	3,52,50	3,90,00	3,87,50	4,07,50	4,27,50
Personal Division	11,76,50	11,53,16	12,49,50	13,25,50	14,10,50
Public Division	7,70,00	7,40,00	8,00,00	8,50,00	9,00,00
Grand Total :	22,99,00	22,83,16	24,37,00	25,83,00	27,38,00

4.2.2 Expenditure by Economic Group

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2019-20	Projection	
		2018-19			2020-21	2021-22
	Recurrent Expenditure					
3111	Wages and salaries in cash	15,02,76	14,68,74	15,73,60	16,65,60	17,57,35
3211	Administrative expenses	78,24	74,81	80,20	83,20	92,45
3231	Training	20,00	23,00	20,50	20,50	20,50
3244	Travel and Transfer	1,08,00	1,13,50	1,23,00	1,33,00	1,43,00
3255	Printing and stationery	56,00	58,86	62,50	69,50	79,50
3256	General supplies and materials	31,00	34,50	21,50	34,50	22,00
3257	Professional services, honorariums and special expenses	1,60,00	1,65,00	1,80,00	1,90,00	2,00,00
3258	Repairs and maintenance	47,00	54,30	81,20	82,00	1,10,00
3821	Current transfers not elsewhere classified	2,35,10	2,45,10	2,40,10	2,45,10	2,50,10
	Total : - Recurrent Expenditure	22,38,10	22,37,81	23,82,60	25,23,40	26,74,90
	Capital Expenditure					
4112	Machinery and equipment	35,50	36,00	33,00	36,00	38,50
4113	Other fixed assets	6,00	1,00	5,00	6,00	7,00
	Total : - Capital Expenditure	41,50	37,00	38,00	42,00	45,50
	Assets					
7215	Loans	19,40	8,35	16,40	17,60	17,60
	Total : - Assets	19,40	8,35	16,40	17,60	17,60
	Grand Total :	22,99,00	22,83,16	24,37,00	25,83,00	27,38,00

5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10
Not Applicable									

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: Grants of Tk. 1,99,24,000 provided to 1,231 individuals/institutions in FY 2015-16, Tk. 2,00,00,000 to 1,372 individuals/institutions in FY 2016-17 and Tk. 2,00,00,000 to 855 individuals/institutions in FY 2017-18 from President's Discretionary Fund. As a result, the financial conditions of the poor, distressed and helpless people has temporarily been improved and the conditions of social and religious institutions has been improved.

6.1.2 Activities, Output Indicators and Targets

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2017-18		2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11
1. Provide secretarial assistance to the Hon'ble President in discharging his constitutional, legal and executive responsibilities vested upon him including preparation of messages and speeches	Speeches Prepared	1	Number	50	50	52	58	55	60	62
	Messages prepared			450	450	455	455	460	470	470
2. Organize public relation programmes and arrange press coverage of various ceremonial functions and programmes of the Hon'ble President.	Press briefings organized	1	Number	280	280	282	282	285	290	290
3. Provide grants from the Discretionary Funds of the Hon'ble President upon his approval	Grants provided	1	Taka (Crore)	2	2	2	2	2	2	2

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19		2019-20	2020-21	2021-22
1	2	3	4	5	6	7	8
Operating Activities							
General Activity							
1010201 - Public Division	1-3	7,29,34	7,70,00	7,40,00	7,90,45	8,39,25	8,89,25
Total : General Activity		7,29,34	7,70,00	7,40,00	7,90,45	8,39,25	8,89,25
Special Activity							
12000801 - Loans to Government Employees	1-3	0	0	0	9,55	10,75	10,75
Total : Special Activity		0	0	0	9,55	10,75	10,75
Total : Operating Activities		7,29,34	7,70,00	7,40,00	8,00,00	8,50,00	9,00,00
Total :		7,29,34	7,70,00	7,40,00	8,00,00	8,50,00	9,00,00

6.2 Personal Division

6.2.1 Recent Achievements: Over the last three years (2015-16 to 2017-18) about 690 functions including state functions and courtesy calls by foreign delegates and diplomats were organised. Necessary arrangements for their reception and entertainment were undertaken. During this period, Queen of the Netherlands, Speaker of Bhutan, Assistant Foreign Minister of China, Prime Minister of Kuwait, Defence Minister of China, Speaker of Sri Lanka, President of China, Defence Minister of India, President of Palestine and Vietnam, Foreign Minister of Saudi Arabia, President of Sri Lanka, Prime Minister of Turkey, Ex President of India, President of Indonesia and Switzerland and Foreign Minister of Myanmar visited Bangladesh. Official receptions were accorded to them duly which helped to strengthen the 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		
				2017-18	2018-19	2019-20	2020-21	2021-22		
1	2	3	4	5	6	7	8	9	10	11
1. Organise ceremonial functions regarding presentation of credentials by foreign diplomats, state banquets, oath takings, and distribution of gallantry and national awards	Functions organised	1	No.	180	185	180	190	205	210	215
2. Organize reception and entertainment Programmes for foreign heads of states and high level dignitaries and other important individuals	Reception organised	1	No.	185	175	185	180	190	195	200
3. Implement tour Programmes of the Hon'ble President at home and abroad	Tour program organised	1	No.	13	22	15	18	20	21	22

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 2017-18	Budget	Revised	Medium Term Expenditure Estimates		
			2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8
General Activity							
1010101 - President	1-3	3,02,86	3,52,50	3,90,00	3,87,50	4,07,50	4,27,50
1010102 - Personal Division	1-3	10,86,43	11,71,50	11,43,16	12,42,65	13,18,65	14,03,65
Total : General Activity		13,89,29	15,24,00	15,33,16	16,30,15	17,26,15	18,31,15
Special Activity							
120000801 - Loans to Government Employees	1-3	0	0	0	6,85	6,85	6,85
120007600 - Examination Expense Management	1-3	0	5,00	10,00	0	0	0
Total : Special Activity		0	5,00	10,00	6,85	6,85	6,85
Total : Operating Activities		13,89,29	15,29,00	15,43,16	16,37,00	17,33,00	18,38,00
Total :		13,89,29	15,29,00	15,43,16	16,37,00	17,33,00	18,38,00