

## 01 - President's Office

### Medium Term Expenditure

(Taka in Thousands)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	21,69,00	22,99,00	24,37,00
Development	0	0	0
<b>Total</b>	<b>21,69,00</b>	<b>22,99,00</b>	<b>24,37,00</b>
Revenue	21,08,80	22,31,80	23,69,80
Capital	60,20	67,20	67,20
<b>Total</b>	<b>21,69,00</b>	<b>22,99,00</b>	<b>24,37,00</b>

#### 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 effective assistance to the Hon'ble President	<ul style="list-style-type: none"> <li>• Provide secretarial assistance to the Hon'ble President in discharging his constitutional, legal and executive responsibilities including messages and speeches vested upon him.</li> <li>• Organize public relations programmes and arrange for press coverages programmes and ceremonial functions of the Hon'ble President.</li> <li>• Release grants from the Discretionary Fund of the Hon'ble President upon his approval</li> </ul>	<ul style="list-style-type: none"> <li>• Public Division</li> </ul>

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

### 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 Hon'ble President:

**Impact on Poverty Alleviation:** Educational grants to poor, insolvent and meritorious students, monetary grants to the poor, orphan, disabled, freedom fighters, and members of the *shahid* (martyr) families and to the people affected by natural calamities help to improve their financial conditions. This will, thereby, help to reduce their poverty.

**Impact on Women Advancement:** Monetary grants improves socio-economic conditions of the women. This helps them to get involved in the decision making process.

#### 3.2 Poverty Reduction and Women's Advancement Related Spending

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	0	0	0
Gender	1,82,46	1,85,74	1,92,34

#### 4.1 Priority Spending Areas/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p><b>1. Discretionary grants of the President</b></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"> <li>Providing effective assistance to Hon'ble president</li> </ul>
<p><b>2. Entertainment Allowance</b></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
<b>3. Events and Festivals</b> 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 (2017-18 to 2019-20)

##### 4.2.1 Expenditure by Department/Agencies/Operational Units

(Taka in Thousands)

Description	Budget	Revised	Budget 2017-18	Projection	
	2016-17			2018-19	2019-20
Office of the President	19,95,00	19,09,81	21,69,00	22,99,00	24,37,00
<b>Grand Total :</b>	<b>19,95,00</b>	<b>19,09,81</b>	<b>21,69,00</b>	<b>22,99,00</b>	<b>24,37,00</b>

##### 4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget 2017-18	Projection	
		2016-17			2018-19	2019-20
	<b>Revenue Expenditure</b>					
4500	Pay of Officers	3,94,30	3,78,40	4,16,40	4,36,40	4,63,16
4600	Pay of Establishment	2,85,00	2,83,00	3,25,00	3,36,15	3,66,00
4700	Allowances	5,69,21	5,87,63	6,89,25	7,68,51	8,15,50
4800	Supplies and Services	3,40,68	3,63,23	4,21,15	4,34,74	4,62,14
4900	Repairs and Maintenance	15,00	11,00	17,00	21,00	23,00
5900	Grants in Aid	2,24,00	2,24,00	2,40,00	2,35,00	2,40,00
6300	Pensions and Gratuities	1,09,31	0	0	0	0
	<b>মোট : - Revenue Expenditure</b>	<b>19,37,50</b>	<b>18,47,26</b>	<b>21,08,80</b>	<b>22,31,80</b>	<b>23,69,80</b>
	<b>Capital Expenditure</b>					
6800	Acquisition of Assets	38,10	55,10	40,50	45,00	45,00
7400	Advances to Government Employees	19,40	7,45	19,70	22,20	22,20
	<b>মোট : - Capital Expenditure</b>	<b>57,50</b>	<b>62,55</b>	<b>60,20</b>	<b>67,20</b>	<b>67,20</b>
	<b>সর্বমোট :</b>	<b>19,95,00</b>	<b>19,09,81</b>	<b>21,69,00</b>	<b>22,99,00</b>	<b>24,37,00</b>

#### 5.0 Key Performance Indicator (KPIs)

Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
			2015-16		2016-17		2017-18	2018-19	2019-20
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. 1,99,94,000 provided to 1,914 individuals/institutions in FY 2013-14, Tk. 199,96,000 to 1,059 individuals/institutions in FY 2014-15 and Tk. 1,99,24,000 to 1,234 individuals/institutions in FY 2015-16 from President's Discretionary Fund. As a result, the financial conditions of the poor, distress 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		
				2015-16		2016-17		2017-18	2018-19	2019-20
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 including speeches and messages vested upon him	Speeches Prepared	1	Number	65	56	80	60	62	64	66
	Speeches prepared			340	359	370	365	370	375	380
2. Organise public relations programmes and arrange press coverage of various functions and programmes of the Hon'ble President	Press briefings organized	1	Number	400	258	325	265	270	275	280
3. Release grants from the Discretionary Funds of the Hon'ble President upon his approval	Press briefing organized	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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17		2017-18	2018-19	2019-20
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
0101-0003 - Public Division	1-3	7,20,40	7,39,00	6,78,02	7,28,50	7,80,00	8,29,00
<b>Total : Operational Units</b>		<b>7,20,40</b>	<b>7,39,00</b>	<b>6,78,02</b>	<b>7,28,50</b>	<b>7,80,00</b>	<b>8,29,00</b>
<b>Total : Non Development</b>		<b>7,20,40</b>	<b>7,39,00</b>	<b>6,78,02</b>	<b>7,28,50</b>	<b>7,80,00</b>	<b>8,29,00</b>
<b>Total :</b>		<b>7,20,40</b>	<b>7,39,00</b>	<b>6,78,02</b>	<b>7,28,50</b>	<b>7,80,00</b>	<b>8,29,00</b>

## 6.2 Personal Division

**6.2.1 Recent Achievements:** Over the last three years about 710 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 time, Prime Ministers of Bhutan, India, and Kuwait, Presidents of Sri Lanka and Germany, Queen of the Netherlands, Speakers of India, Sri Lanka and Bhutan, and Defence Minister of China visited Bangladesh. Official receptions were accorded to them 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		
				2015-16		2016-17		2017-18	2018-19	2019-20
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.	161	231	170	200	175	180	205
2. Organize reception and entertainment programmes for foreign heads of states and high level dignitaries and other important individuals	Reception organised	1	No.	163	140	170	145	180	185	190

Activities	Output Indicator	Related Strategic Objectives	Unit	Revised Target	Actual	Target	Revised Target	Medium Term Targets		
				2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	8	9	10	11
3. Implement tour programmes of the Hon'ble President at home and abroad	Tour program organised	1	No.	7	13	10	14	12	15	16

### 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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
<b>Operational Units</b>							
0101-0001 - President	1-3	2,34,10	2,53,50	2,81,50	3,07,50	2,84,50	3,02,50
0101-0002 - Personal Division	1-3	10,24,44	10,02,50	9,50,29	11,33,00	12,34,50	13,05,50
<b>Total : Operational Units</b>		<b>12,58,54</b>	<b>12,56,00</b>	<b>12,31,79</b>	<b>14,40,50</b>	<b>15,19,00</b>	<b>16,08,00</b>
<b>Total : Non Development</b>		<b>12,58,54</b>	<b>12,56,00</b>	<b>12,31,79</b>	<b>14,40,50</b>	<b>15,19,00</b>	<b>16,08,00</b>
<b>Total :</b>		<b>12,58,54</b>	<b>12,56,00</b>	<b>12,31,79</b>	<b>14,40,50</b>	<b>15,19,00</b>	<b>16,08,00</b>