

Grant No. 07
09- Finance Division
Medium term expenditure

(Taka in Thousand)

Description	Budget 2017-18	Projection	
		2018-19	2019-20
Non-Development	206094,48,54	176459,09,18	193083,73,93
Development	436,38,00	341,59,85	346,85,44
Total	206530,86,54	176800,69,03	193430,59,37
Revenue	69033,92,64	54220,87,47	58582,41,05
Capital	137496,93,90	122579,81,56	134848,18,32
Total	206530,86,54	176800,69,03	193430,59,37

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

Ensure macro-economic stability and fiscal discipline through prudent and efficient fiscal management to achieve higher growth and reduce poverty.

1.2 Major Functions

- 1.2.1 Preparation and review of the fiscal policy of the government and macroeconomic management;
- 1.2.2 Carrying out research and analysis on economic policy and collection of relevant information and data, preparation of Economic Review, Economic Analysis of Budget and various reports;
- 1.2.3 Matters relating to technical support, accounting and auditing regarding investment through public private partnership initiative;
- 1.2.4 Preparation of budget, appropriation, re-appropriation, and examination and approval of budget proposals of autonomous bodies/corporations through monitoring of their activities;
- 1.2.5 Framing of financial rules and regulations and issuing necessary orders/instructions related to pay scale, pay fixation, leave, pension/gratuity, retirement benefits, travel allowance, general provident fund and other relevant financial matters;
- 1.2.6 Communication with the World Bank, the Asian Development Bank, and other bilateral and multilateral development partners and dealing with matters related to the IMF;
- 1.2.7 Dealing with matters related to treasury and public debt management along with loans and grants;
- 1.2.8 Examining proposals for the creation of new posts and new expenditure plans, establishing fiscal discipline and accountability; suggesting measures for improvement in the organizational set-up and financial procedures for achieving better economy and control of expenditure.

2.0 Medium Term Strategic Objectives and Activities

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
1. Macro-economic stability	<ul style="list-style-type: none"> • Prepare revenue and expenditure plans, keep fiscal deficit and financing at a sustainable level and coordinate monetary and fiscal policies; • Prepare and present the policy suggestions 	<ul style="list-style-type: none"> • Secretariat

Medium Term Strategic Objectives	Activities	Implementing Departments/Agencies
1	2	3
	<p>before the government analysing internal and external economic scenarios and macroeconomic situations;</p> <ul style="list-style-type: none"> • Prepare Medium Term Macroeconomic Policy Statement (MTMPS). 	
2. Ensure fiscal sustainability, attain efficiency in resource allocation and pro-poor growth	<ul style="list-style-type: none"> • Allocate resources to the ministries/divisions with respect to their policies and priorities in accordance with the national development strategies; • Strengthen the institutional framework of the ministries/divisions relating to budget management; • Present quarterly report to the Parliament on budget execution and monitoring. 	<ul style="list-style-type: none"> • Secretariat
3. Sustainable Debt Management	<ul style="list-style-type: none"> • Prepare, update and implement the Medium-Term Debt Strategy (MTDS) consistent with the Medium-Term Macroeconomic Framework (MTMF); • Recover outstanding amount of Semi-government institutions and strengthen their financial capacity. 	<ul style="list-style-type: none"> • Secretariat
4. Non-Tax Revenue (NTR) Management	<ul style="list-style-type: none"> • Prepare the medium term projections of NTR and monitor & modernise the collection process and review of revenue related regulations and fixation of rate. 	<ul style="list-style-type: none"> • Secretariat
5. Reforms in Financial Management	<ul style="list-style-type: none"> • Enhance capacities for accounting and financial reporting; • Development of accounting systems and procedures with regard to public funds including pay and allowances, pensions, provident fund, loans and advances; • Modernize and expand the iBAS++ system; • Improve the financial management of state owned enterprises. 	<ul style="list-style-type: none"> • Secretariat • CGA • Monitoring Cell

3.0 Poverty and Gender Reporting

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

3.1.1 Macro-economic stability

Impact on Poverty Reduction: Stable macro-economy will have positive impact on the macroeconomic variables. As a result, Poverty Inequality Ratio will be reduced having direct impact on poverty alleviation. Moreover, growth resulted from macroeconomic stabilization will enhance per capita income which ultimately reduce the number of poor people in the country.

Impact on Women's Advancement: As per the demographic composition women comprise half of the population. Stability in the macro-economy increases women's participation in economic activities. This, eventually, leads to employment generation for women, improves their financial conditions and empowers them.

3.1.2 Ensure fiscal sustainability, attain efficiency in resource allocation and pro-poor growth

Impact on Poverty Reduction: Efficient and effective financial management ensures best utilization of public resources. Prevention of misuse/waste of public money widens the scope for increased investment in poverty reduction programs. One of the characteristics of proper financial management is to expedite inclusive growth by giving more allocations to poverty reducing activities/programs. It provides the poor easier access to public resources.

Impact on Women's Advancement: Preparing gender sensitive budget is one of the important elements of fiscal management. This increases women's share in the public resources and efficient use of this allocation is impacting on the women's condition positively.

3.1.3 Sustained Debt Management

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact

3.1.4 Non-tax Revenue (NTR) Management

Impact on Poverty Reduction: No direct impact

Impact on Women's Advancement: No direct impact

3.1.5 Reforms in Financial Management

Impact on Poverty Reduction: Reforms in financial management ensure greater transparency, efficiency and accountability. Poor section of the community also gets benefited from the economic development created through optimum utilization of public resources.

Impact on Women's Advancement: Reforms in financial management enhance the efficiency in public expenditure management which leads to optimum utilization of resources. If resources are utilized optimally, women will get their share.

3.2 Allocation for Poverty Reduction and Women's Advancement

(Taka in Thousands)

Particulars	Budget 2017-18	Projection	
		2018-19	2019-20
Poverty Reduction	11802,20,86	588,93,34	604,61,45
Gender	10166,52,98	7237,10,89	7932,79,60

4.1 Priority Spending Area/Programmes

Priority Spending Areas/Programmes	Related Strategic Objectives
<p>1. Analysis of macro-economic situation and preparation of fiscal policy</p> <p>One of the main objectives of Finance Division is to prepare fiscal policy in line with the overall economic situation of the country. The realisation of this objective as well as national broad objectives depends on favourable strategies and understanding of dimension of four key sectors of the economy (real, monetary, fiscal and external) and their influences in the medium term. Updating the Medium-Term Macro-economic Framework on a regular basis has therefore been accorded the highest priority.</p>	<ul style="list-style-type: none"> • Macro-economic stability • Ensure fiscal sustainability, attain efficiency in resource allocation and pro-poor growth
<p>2. Improvement of efficiency and effectiveness of public expenditure</p> <p>Preparation and implementation of timely expenditure plan is necessary to ensure efficiency and effectiveness of public expenditure. With this end in view and ensuring value for money, initiative has been taken to prepare budget under MTBF system. It helps to maintain macroeconomic stability and keep budget deficit at a sustainable limit through making a balance between government's income and expenditure. Initiatives have also been taken on a priority basis to expand and deepen the MTBF. It is expected that</p>	<ul style="list-style-type: none"> • Macroeconomic stability • Ensure fiscal sustainability, attain efficiency in resource allocation and pro-poor growth

Priority Spending Areas/Programmes	Related Strategic Objectives
this will ensure best and proper use of public money, in the one hand, and accelerate economic growth, on the other hand.	
<p>3. Debt Management and enhanced efficiency in Interest Payment</p> <p>Due to resource scarcity, government has to borrow from internal and external sources to meet the resource demand. Borrowing from external sources is primarily given priority for its favourable terms. As a result, it is possible to maintain the cost of debt and risk arising out of borrowing at the minimum. In case of domestic borrowing preference has generally been given to long-term loan over short-term that in turn reduces the risk related to debt repayment. It is possible to reduce risk of debt and intergenerational liability by implementing the debt strategy formulated from time to time based on the source, nature and repayment terms.</p>	<ul style="list-style-type: none"> Sustained Debt Management
<p>4. Modernisation of Accounting System</p> <p>Steps have been taken to modernize the government accounting system to collect, preserve and analyse the data/information relating to daily receipts and expenditure of the government. This will help in determining the strategy for fiscal policy formulation.</p>	<ul style="list-style-type: none"> Reforms in Financial Management

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
Secretariat	973,93,43	439,29,22	554,57,00	451,80,20	460,39,59
Treasury Establishment	18,93,66	16,23,95	17,54,96	18,41,07	19,35,25
Coinage and Mint	0	7,73	10,00	10,00	10,00
Currency	50,00,00	30,00,00	60,00,00	60,00,00	60,00,00
International Organisations	1,50	1,50	1,60	1,60	1,60
Monitoring Cell	2,33,38	2,31,50	2,40,53	2,52,50	2,62,72
Controller General of Accounts	23,50,35	26,83,70	31,42,81	28,81,00	30,46,00
Chief Accounts Offices	106,13,00	86,45,00	93,49,00	99,07,00	104,96,00
Regional Accounts Offices	33,83,45	29,67,60	32,51,00	34,57,00	36,88,00
District Accounts Offices	61,80,00	53,77,50	56,97,00	60,40,00	64,36,00
Upazila Accounts Offices	107,84,00	93,53,00	100,64,00	107,42,00	114,83,00
Pensions Management	5011,00,37	9272,13,66	19481,18,95	9929,20,20	9929,20,20
Unexpected Expenditure Management	2000,00,00	9	2000,00,00	0	0
Management of Capital Outlay on Currency	700,08,00	711,85,50	711,85,50	783,04,05	861,34,46
Subsidy Management	5508,50,00	5508,50,00	5508,50,00	0	0
Miscellaneous Investment	15015,00,00	2403,55,18	12025,00,00	0	0
Programme Management	4981,95,00	4843,16,67	1437,00,00	0	0
Public Private Partnership	2000,00,00	350,00,00	2000,00,00	0	0
Miscellaneous	11,00,00	11,00,00	11,00,00	11,00,00	11,00,00
Non-Financial Institutions	9000,00,00	8493,00,00	8500,00,00	0	0
Non-ADP Projects	1950,00,00	1132,00,00	1200,00,00	0	0
Bangladesh Bank	121735,25,34	97392,67,95	128953,55,83	139098,91,41	153008,80,55
Government Departments/Funds	20340,00,00	18430,00,00	23740,00,00	26108,50,00	28719,35,00
Bangladesh Bank	10,57,00	8,08,00	0	0	0
Financial Reporting Council	0	11,94	6,17,36	0	0
Institution of Public Finance, Bangladesh	1,71,00	1,71,00	6,91,00	6,91,00	6,91,00
Grand Total :	189643,39,48	149336,00,69	206530,86,54	176800,69,03	193430,59,37

4.2.2 Expenditure by Economic Group Wise

(Taka in Thousands)

Economic Group	Description	Budget	Revised	Budget	Projection	
		2016-17		2017-18	2018-19	2019-20
	Revenue Expenditure					
4500	Pay of Officers	79,25,28	83,65,21	89,56,68	92,42,85	97,67,00
4600	Pay of Establishment	147,69,52	101,84,37	108,41,47	114,47,30	120,89,44
4700	Allowances	127,06,27	111,54,90	123,02,34	124,19,17	130,26,22
4800	Supplies and Services	246,46,61	246,41,09	297,04,74	253,69,45	259,25,25
4900	Repairs and Maintenance	7,33,27	3,46,00	9,22,27	6,96,05	7,50,50
5000	Term Loan Interest	15288,38,33	13835,79,95	14536,86,10	15990,54,71	17589,60,18
5100	Floating Loan Interest	2611,61,68	1228,83,44	1234,50,13	1357,95,14	1493,74,66
5200	Interest on National Savings Certificates	16735,50,00	15599,47,49	19700,00,00	21670,00,00	23837,00,00
5300	Provident Fund Interest	3600,00,00	2800,00,00	4000,00,00	4400,00,00	4840,00,00
5400	Postal Life Insurance Interest	4,00,00	25,52,51	35,00,00	38,50,00	42,35,00
5500	Other Interest	50,00	5,00,00	5,00,00	0	0
5600	Interest on Foreign Debt	0	0	0	2,00,00	2,00,00
5800	Subsidies and Incentives	5908,50,00	5608,50,00	5908,50,00	0	0
5900	Grants in Aid	4938,66,00	4692,76,61	1454,58,36	189,91,00	181,91,00
6100	Contributions to International Organisation	1,50	1,50	1,60	1,60	1,60
6200	Write-Off of Loans and Advances	4,00,00	4,00,00	4,00,00	4,00,00	4,00,00
6300	Pensions and Gratuities	5207,25,37	9262,13,66	19471,18,95	9919,20,20	9919,20,20
6500	Transfer, Adjustment & Others	7,00,00	7,00,00	7,00,00	7,00,00	7,00,00
6600	Block Allocations	2089,86,52	94,64,12	2050,00,00	50,00,00	50,00,00
	Total - Revenue Expenditure	57003,10,35	53710,60,85	69033,92,64	54220,87,47	58582,41,05
	Capital Expenditure					
6800	Acquisition of Assets	23,12,00	44,90,00	45,10,00	24,21,15	27,37,00
7000	Construction and Works	314,11,00	4,30,00	29,16,00	18,91,00	30,80,00
7100	Investments in Shares and Equities	16815,00,00	2903,55,18	13825,00,00	0	0
7300	Loans	10950,00,00	9630,00,00	9700,00,00	0	0
7400	Advances to Government Employees	2,72,80	2,71,60	2,97,80	3,23,80	3,21,15
7500	Term Debt Repayments	15593,88,00	15593,88,00	20012,75,82	22014,03,40	24215,43,74
7600	Floating Debt Repayments	88241,37,33	66734,16,56	93169,43,78	99736,38,16	109710,01,97
7800	Transaction with IMF	700,08,00	711,85,50	711,85,50	783,04,05	861,34,46
7900	Development Import Duty and VAT	0	3,00	65,00	0	0
	Total - Capital Expenditure	132640,29,13	95625,39,84	137496,93,90	122579,81,56	134848,18,32
	Grand Total:	189643,39,48	149336,00,69	206530,86,54	176800,69,03	193430,59,37

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
1. GDP Growth Rate	1,2	%	7.0	7.1	7.2	7.2	7.4	7.6	8.0
2. Total Revenue Income	2,4	% GDP	12.1	9.9	12.7	11.2	13.0	13.5	14.1
a. Tax revenue			10.6	8.8	11.1	9.5	11.2	11.7	12.1
b. Non-tax revenue			1.53	1.1	1.65	1.4	1.5	1.3	1.3
3. Overall budget balance	1,2	% GDP	-5.0	-3.55	-5.0	-5.0	-5.0	-5.0	-5.0
4. Fund utilization ratio	2	%	95	85.10	100	100	100	100	100
5. Deficit Financing	1,3,4	% GDP							
a. Domestic Source			3.3	2.9	3.1	3.6	2.7	3.4	3.4

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
b. External Source			1.8	0.7	1.9	1.5	2.3	1.5	1.6
6. Total debt stock	1,3	% GDP	35.0	31.5	34.6	33.5	34.3	35.0	35.6
a Domestic Source			20.2	18.6	20.1	21.1	21.2	22.2	23.0
b. External Source			14.2	12.9	14.5	12.4	13.1	12.8	12.5

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

6.1 Secretariat

6.1.1 Recent Achievements: Over the last three years, three Budgets, three Medium-Term Macroeconomic Policy Statements (MTMPS), six (6) Quarterly Budget Implementation reports have been placed before the Parliament. Thirty six (36) Monthly Fiscal Report, thirty six (36) Monthly fiscal Macro Update, three (03) Year-End-Fiscal Report have been published and MTMF of Finance division updated six (06) times. Three (03) Pamphlets titled "Poverty Inequality: Journey to the Transition", "Skill Development-Priority to Higher Growth", "Large projects in Transforming Infrastructure: New Dimension to Growth" titled have been published. DSL (investment-restructuring) accounting guidelines have been formulated. Six booklets (three in Bangle and three in English) on "Bangladesh Economic Review" and three annual reports of Finance division were published. About 8,955 employees were trained on Budget circular-1, 2 and 201 employees were trained on overall development of the financial management. Online pay and pension fixation system has been developed and implemented. Salary of 10,90,325 government employees and pensions of 6,08,076 pensioners have already been fixed through newly introduced online pay and pension fixation system. The development of the budget preparation module of iBAS++ has been completed. Booklets on "Development of Children: Rich Bangladesh" and "Children's Budget Lessons guidance 2016-17" have also been published along with preparing budget of 40 ministries and child budget of 7 ministries. National pay scale, 2015 has been implemented successfully. Establishment of a legal authority named "National Skill Development Authority" under the Prime minister's office and a "Human Resource Development Fund" under Finance Division have already been approved by the cabinet.

6.1.2 Activities, Outputs 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. Prepare revenue and expenditure plans, keep fiscal deficit and financing at a sustainable level and coordinate monetary and fiscal policies	Annual change in credit to private sector	1	%	15.0	16.8	14.5	16.5	15.0	15.0	15.0
	Annual change in inflation			6.2	5.9	6.0	5.8	5.6	5.5	5.4
2. Prepare and present the policy suggestions before the government analysing internal and external economic scenario and macroeconomic situations	Strategy/policy paper prepared	1	Number	5	5	4	4	5	5	5
3. Prepare Medium Term Macroeconomic Policy Statement (MTMPS)	Documents prepared	1	Number	1	1	1	1	1	1	1
4. Allocate resources to the ministries/divisions with respect to their policies and priorities in accordance with the national development strategies	Poverty reducing expenditure as % of budget	2	%	53.13	52.88	53.93	53.10	53.80	53.90	53.95
	Women advancement related expenditure as % of budget			27.45	27.17	27.86	27.25	27.50	27.56	27.75
5. Strengthen the institutional framework of the ministries/divisions relating to budget management	Officers trained in public financial management	2	Person	100	120	100	100	100	100	100

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
6. Present quarterly report to the parliament on budget execution and monitoring	Reports presented in the parliament	2	Number	4	2	4	2	2	2	2
7. Prepare, update and implement the Medium-Term Debt Strategy (MTDS) consistent with the Medium-Term Macroeconomic Framework (MTMF)	Reports Prepared	3	Number	1	0	1	1	1	1	1
8. Recover debt from Semi-government and improve their financial capacity	Annual rate of DSL adjustment	3	%	5	4	5	5	6	6	6.5
9. Prepare the medium term projections of NTR and monitor & modernize the collection process and review of revenue related regulations and rate fixation	Organization/ agencies with revised tax rate	4	Number	37	37	40	40	44	50	55
10. Modernize and expand iBAS++ system	Coverage of iBAS++ system	5	%					80	90	100

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
Operational Units							
0901-0001 - Secretariat	1-12	153,83,60	263,36,43	54,10,77	56,75,65	60,20,35	63,54,15
0902-0000 - Treasury Establishment	1-12	12,64,52	18,93,66	16,23,95	17,54,96	18,41,07	19,35,25
0903-0000 - Coinage and Mint	1-12	0	0	7,73	10,00	10,00	10,00
0904-0000 - Currency Management	1-12	3,97,54	50,00,00	30,00,00	60,00,00	60,00,00	60,00,00
0905-2707 - Financial Reporting Council	-	0	0	11,94	6,17,36	0	0
0905-4010 - Institution of Public Finance, Bangladesh		0	1,71,00	1,71,00	6,91,00	6,91,00	6,91,00
0906-4471 - Association of Govt. Account Organisation of Asia (AGAOA)	1	0	1,50	1,50	1,60	1,60	1,60
0921-0001 - Office of the President		0	0	2,58,97	1,54,38	1,54,38	1,54,38
0921-0002 - Parliament		0	0	4,30,00	6,25,78	6,25,78	6,25,78
0921-0003 - Prime Minister's Office		0	0	33,18,34	30,26,76	30,26,76	30,26,76
0921-0004 - Cabinet Division		0	0	5,04,40	5,16,43	5,16,43	5,16,43
0921-0006 - Election Commission Secretariat		0	0	8,20,00	12,71,59	12,71,59	12,71,59
0921-0007 - Ministry of Public Administration		0	0	235,38,31	329,82,32	329,82,32	329,82,32
0921-0008 - Public Service Commission		0	0	2,64,00	2,65,37	2,65,37	2,65,37
0921-0009 - Finance Division		0	0	179,75,37	9753,26,78	205,26,78	205,26,78
0921-0010 - Finance Division - Office of the Comptroller & Auditor General		0	0	43,88,08	64,51,93	64,51,93	64,51,93
0921-0011 - Internal Resources Division (IRD)		0	0	207,81,00	198,99,03	198,99,03	198,99,03
0921-0012 - Bank and Financial Institution Division		0	0	1,63,10	5,78,72	5,78,72	5,78,72
0921-0013 - Economic Relations Division (ERD)		0	0	6,04,00	5,38,79	5,38,79	5,38,79
0921-0014 - Planning Division		0	0	11,88,20	14,18,72	14,18,72	14,18,72
0921-0015 - Implementation Monitoring and Evaluation Division		0	0	1,74,75	1,87,22	1,87,22	1,87,22
0921-0016 - Statistics and Informatics Division		0	0	78,10,36	80,82,30	80,82,30	80,82,30
0921-0017 - Ministry of Commerce		0	0	18,13,30	16,26,31	16,26,31	16,26,31
0921-0018 - Ministry of Foreign Affairs		0	0	19,58,00	12,78,34	12,78,34	12,78,34
0921-0019 - Ministry of Defence (Forces Excluded)		0	0	70,63,49	78,85,00	78,85,00	78,85,00
0921-0020 - Armed Forces Division		0	0	0	83,94,59	83,94,59	83,94,59
0921-0021 - Law and Justice Division		0	0	161,15,09	196,68,10	196,68,10	196,68,10
0921-0022 - Public Security Division		0	0	1091,23,37	575,61,00	575,61,00	575,61,00

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
0921-0023 - Legislative and Parliamentary Affairs Division		0	0	28,02	26,33	26,33	26,33
0921-0024 - Ministry of Primary and Mass Education		0	0	2295,00,00	2701,53,72	2701,53,72	2701,53,72
0921-0025 - Secondary and Higher Education Division		0	0	457,42,26	354,59,00	354,59,00	354,59,00
0921-0026 - Ministry of Science and Technology		0	0	3,39,00	3,33,22	3,32,86	3,32,86
0921-0027 - Health Services Division		0	0	1636,91,86	1064,65,00	1064,65,00	1064,65,00
0921-0028 - Information and Communication Technology Division		0	0	1,18,92	5,21,86	5,19,97	5,19,97
0921-0029 - Ministry of Social Welfare		0	0	99,72,41	107,71,01	107,54,43	107,54,43
0921-0030 - Ministry of Women and Children's Affairs		0	0	20,79,40	16,56,12	16,52,17	16,52,17
0921-0031 - Ministry of Labour and Employment		0	0	14,96,50	17,38,54	17,32,60	17,32,60
0921-0032 - Ministry of Housing and Public Works		0	0	261,78,93	255,71,20	255,09,06	255,09,06
0921-0033 - Ministry of Information		0	0	58,74,78	66,80,61	66,57,37	66,57,37
0921-0034 - Ministry of Cultural Affairs		0	0	13,57,00	12,03,99	12,01,44	12,01,44
0921-0035 - Ministry of Religious Affairs		0	0	2,70,00	3,56,20	3,55,54	3,55,54
0921-0036 - Ministry of Youth and Sports		0	0	23,58,70	19,67,39	19,65,04	19,65,04
0921-0037 - Local Government Division		0	0	247,72,54	254,42,25	254,13,06	254,13,06
0921-0038 - Rural Development and Co-operatives Division		0	0	42,69,76	49,40,10	49,29,26	49,29,26
0921-0039 - Ministry of Industries		0	0	12,42,00	11,89,82	11,85,44	11,85,44
0921-0041 - Ministry of Textiles and Jute		0	0	15,20,00	17,68,85	17,64,60	17,64,60
0921-0042 - Energy and Mineral Resources Division		0	0	16,45,63	10,29,14	10,25,39	10,25,39
0921-0043 - Ministry of Agriculture		0	0	583,38,39	541,85,07	541,09,57	541,09,57
0921-0044 - Ministry of Fisheries and Livestock		0	0	210,48,00	191,68,65	191,39,71	191,39,71
0921-0045 - Ministry of Environment and Forest		0	0	148,06,69	122,76,00	122,55,19	122,55,19
0921-0046 - Ministry of Land		0	0	188,57,00	226,92,50	226,72,97	226,72,97
0921-0047 - Ministry of Water Resources		0	0	7,45,99	7,80,22	7,78,42	7,78,42
0921-0048 - Ministry of Food		0	0	191,88,00	145,92,79	145,71,73	145,71,73
0921-0049 - Ministry of Disaster Management and Relief		0	0	46,20,42	30,64,53	30,58,94	30,58,94
0921-0050 - Road Transport and Highways Division		0	0	159,79,00	185,56,85	185,25,66	185,25,66
0921-0051 - Ministry of Railways (Railway Operation Excluded)		0	0	6,88,70	6,00,00	6,00,00	6,00,00
0921-0052 - Ministry of Shipping		0	0	11,53,50	10,52,51	10,50,66	10,50,66
0921-0053 - Ministry of Civil Aviation and Tourism		0	0	32,35,26	32,43,02	32,36,13	32,36,13
0921-0054 - Posts and Telecommunications Division (Postal and Telecommunication Excluded)		0	0	2,43,50	11,94,00	11,94,00	11,94,00
0921-0055 - Ministry of Chittagong Hill Tracts Affairs		0	0	2,56,00	38,03	37,18	37,18
0921-0056 - Power Division		0	0	4,46,08	1,84,52	1,83,77	1,83,77
0921-0061 - Supreme Court		0	0	25,66,65	16,32,53	16,27,24	16,27,24
0921-0063 - Ministry of Liberation War Affairs		0	0	2,35,00	2,00,05	1,99,86	1,99,86
0921-0065 - Ministry of Expatriates' Welfare and Overseas Employment		0	0	22,35,50	29,06,82	29,01,75	29,01,75
0921-0067 - Anti Corruption Commission		0	0	8,94,20	7,89,12	7,87,83	7,87,83
0921-0071 - Bridges Division		0	0	0	53,93	53,85	53,85
0921-0072 - Technical and Madrasah Education Division		0	0	104,06,79	173,76,00	173,76,00	173,76,00
0921-0073 - Security Services Division		0	0	105,19,15	575,41,00	575,41,00	575,41,00
0921-0074 - Medical Education and Family Welfare Division		0	0	0	709,77,00	709,77,00	709,77,00
0935-0018 - Children Welfare Trust	4	10,00,00	10,00,00	10,00,00	10,00,00	0	0

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
0935-0019 - Special Allocation for Enclave Development	4	86,01	100,00,00	100,00,00	0	0	0
0935-0024 - Special Assistance Fund for Woman Development	4	0	25,00,00	25,00,00	25,00,00	0	0
0935-0026 - Special Assistance Fund for District Council	4	0	3200,00,00	3200,00,00	0	0	0
0935-0030 - Special grant for Development of char, hower and under-develop area	4	0	0	0	200,00,00	0	0
0935-0035 - Bangladesh Institute Of Governance and Management (BIGM)		0	0	0	10,00,00	0	0
0935-3489 - Equity Development Fund-Agriculture	4	200,00,00	300,00,00	300,00,00	300,00,00	0	0
0935-4011 - Women Entrepreneur Fund	4	0	100,00,00	34,44,91	100,00,00	0	0
0935-4012 - Skill Development Fund	4	0	100,00,00	100,00,00	100,00,00	0	0
0935-4023 – Special Fund for Children	4	0	40,00,00	18,76,76	40,00,00	0	0
0935-4024 – Master Plan and Database for Haor Development	4	0	50,00,00	50,00,00	0	0	0
0935-4030 - Special grants for Jameiyate Muinia Islamia Foundation	4	0	95,00	95,00	0	0	0
0935-4031 - Brick Kilon Efficiency Improvement	4	0	100,00,00	100,00,00	0	0	0
0935-4032 - Earthquake's risk management fund	4	0	100,00,00	100,00,00	100,00,00	0	0
0935-4033 - Expansion of Research and Development	4	0	100,00,00	100,00,00	0	0	0
0935-4035 - Bangladesh Film Development Corporation (BFDC)	-	0	0	5,00,00	0	0	0
0955-3735 - Others		2795,23,40	9000,00,00	8493,00,00	8500,00,00	0	0
0964-3947 - Infrastructure Development Company Limited		25,56	1500,00,00	1000,00,00	1000,00,00	0	0
0964-3999 - Investment Promotion and Financing Facility (IPFF)		0	450,00,00	132,00,00	200,00,00	0	0
Total : Operational Units		3176,80,63	15509,97,59	23143,57,22	30213,69,52	10074,84,22	10079,12,20
Approved Programmes							
0996-0000 - Block Allocation	1-12	1,30,00	75,00,00	55,00,00	50,00,00	50,00,00	50,00,00
0996-4973 - Strengthening Public Expenditure Management: Continuation of Priority ongoing Activities Programme	1-12	7,04,56	11,68,00	11,91,45	11,43,35	0	0
Total : Approved Programmes		8,34,56	86,68,00	66,91,45	61,43,35	50,00,00	50,00,00
Total : Non Development		3185,15,19	15596,65,59	23210,48,67	30275,12,87	10124,84,22	10129,12,20
Approved Projects							
0901-5003 - Inclusive Budgeting and Financing for Climate Resilience	1-12	0	0	5,93,00	5,78,00	4,01,85	2,68,44
0901-5014 - Skills for Employment Investment Program (SEIP) (Phase-I) (01/06/2014-31/12/2017) approved	1-12	108,97,49	256,83,00	256,83,00	367,00,00	337,58,00	344,17,00
0901-5016 - Strengthening Capacity for Child focused Budgeting in Bangladesh (SC-CFB)	1-12	3,54	2,30,00	97,00	1,84,00	0	0
0901-5017 - Strengthening Public Financial Management for Social Protection (SPFMSP) under SGSP	1-12	16,33	47,20,00	47,20,00	51,25,00	0	0
0901-5141 - SPEMP-B: Strengthening the Office of the Comptroller and Auditor General (1st revised) (01/07/2011-30/06/2016) approved	1	0	4,00,00	3,59,00	0	0	0
0901-5999 - Block Allocation for New Projects	1-12	0	313,56,00	0	10,51,00	0	0
Total : Approved Projects		109,17,36	623,89,00	314,52,00	436,38,00	341,59,85	346,85,44
Total : Development		109,17,36	623,89,00	314,52,00	436,38,00	341,59,85	346,85,44
Total :		3294,32,55	16220,54,59	23525,00,67	30711,50,87	10466,44,07	10475,97,64

6.2 Office of the Controller General of Accounts

6.2.1 Recent Achievements: All Chief Accounts Offices, Divisional Controller of Accounts and District Accounts Offices, and Upazila Accounts Offices have been brought under the coverage of *iBAS++*. Services like sending online advices, clearing and reconciling of cheques with the Bangladesh Bank has been simplified. The average waiting time to pass a bill has been brought down to 3 days. Presently, salaries and

allowances of the officers are being paid through the Electronic Funds Transfer (EFT) system at the Chief Accounts Offices level. To dispose of financial claims and to bring uniformity in decision making process, the "Inter CAO Interaction Group" has been formed consisting of different Chief Accounts Offices. In order to provide faster and simpler services to clients, a central Help Desk has been set up in the CGA Office. Besides, with the technical assistance by the A2i project of the Honourable Prime Minister's office, a service portal and a forms portal named "Sheba Kunja" have been developed for public uses where people can get the detailed information and their actions and a "Handbook on Bill Passing Checklist" were published by the CGA office and put on the website. Introducing the 'Online Bill Clearing Status' is one of the achievements in recent times, from which clients/customers would know the status of their bills submitted to the accounts offices, and update information of their disposal through internet. It is possible to prepare a complete database of the number of government employees and pensioners by online pay and pension fixation system. Currently, piloting of internet based budgeting and accounting activities and online pay bill submission program in iBAS++ system has been completed.

6.2.2 Activities, Outputs 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. Enhance capacities for accounting and financial reporting	Monthly accounts prepared on time	5	Days	20	26	15	20	15	15	15
2. Development of accounting systems and procedures with regard to public funds including pay and allowances, pensions, provident fund, loans and advances	Disposal time for a pension claim	5	Days	5	7	5	5	5	5	5
	Final settlement of GPF claim			5	5	5	5	4	4	4
	Average waiting time to pass a bill			3	3	3	3	3	3	3
3. Modernize and expand iBAS++ system	Coverage of iBAS++ system	5	%					80	90	100

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
Operational Units							
0911-0000 - Controller General of Accounts	1	15,43,35	23,50,35	26,83,70	31,42,81	28,81,00	30,46,00
0913-0000 - Chief Accounts Offices	1,2	79,80,16	106,13,00	86,45,00	93,49,00	99,07,00	104,96,00
0914-0000 - Regional Accounts Offices	1,2	23,46,78	33,83,45	29,67,60	32,51,00	34,57,00	36,88,00
0915-0000 - District Accounts Offices	2	45,92,66	61,80,00	53,77,50	56,97,00	60,40,00	64,36,00
0916-0000 - Upazila Accounts Offices	3	74,95,61	107,84,00	93,53,00	100,64,00	107,42,00	114,83,00
Total : Operational Units		239,58,56	333,10,80	290,26,80	315,03,81	330,27,00	351,49,00
Approved Programmes							
0996-4974 - Construction Works of Office Building at Barishal Divisional Controller of Accounts	5	0	0	2,00,00	0	0	0
0996-4975 - Vertical Extension (5th and 6th) of Office building of Divisional Controller of Accounts, Chittagong	5	0	0	1,75,00	0	0	0
Total : Approved Programmes		0	0	3,75,00	0	0	0
Total : Non Development		239,58,56	333,10,80	294,01,80	315,03,81	330,27,00	351,49,00
Total :		239,58,56	333,10,80	294,01,80	315,03,81	330,27,00	351,49,00

6.3 Monitoring Cell

6.3.1 Recent Achievements: The Budget Summary of 45 state owned enterprises has been published.

6.3.2 Activities, Outputs 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. Improve the financial management of state owned enterprises	Coverage of SABRE (System of Autonomous Bodies Reporting and Evaluation) System	5	Number					2	2	3

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 2015-16	Budget	Revised	Medium Term Expenditure Estimates		
			2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	8
Operational Units							
0907-0000 - Monitoring Cell	1	1,99,65	2,33,38	2,31,50	2,40,53	2,52,50	2,62,72
Total : Operational Units		1,99,65	2,33,38	2,31,50	2,40,53	2,52,50	2,62,72
Total : Non Development		1,99,65	2,33,38	2,31,50	2,40,53	2,52,50	2,62,72
Total :		1,99,65	2,33,38	2,31,50	2,40,53	2,52,50	2,62,72