

## Demands for Grants and Appropriations 2018-19

### Grant No - 11

#### 114 - Planning Division

#### Allocations and Activities

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

- a. Preparing long term, medium term 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. Designing and processing Development Project Proposal, evaluating them, and simplifying the process of project approval and amendment;
- c. Preparing ADP, RADP in accordance with national plans, policies and strategies;
- d. Undertaking research for socio-economic development and provide incentives in this regard and conducting training, survey, investigation and publishing journals to support effective planning and economic development;

**2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Planning Division are shown below :**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	66,07,24	1295,10,60	<b>1361,17,84</b>	1322,16,34	38,21,50	80,00	0
2016-17	Revised Budget	65,71,16	1651,09,00	<b>1716,80,16</b>	129,69,16	1586,16,00	95,00	0
2017-18	Revised Budget	69,80,94	644,69,00	<b>714,49,94</b>	134,90,44	579,09,50	50,00	0
2018-19	Budget	73,89,00	1306,28,00	<b>1380,17,00</b>	1292,71,00	86,91,00	55,00	0

**3□ In FY 2018-19, the following important activities/programs/ projects are scheduled to be implemented:**

- a. Implementation, monitoring and evaluation of 7th Five Year Plan (2016-2020);
- b. Monitoring and Evaluation of Sustainable Development Goals (SDG);
- c. Formulation of Perspective Plan and Implementation Monitoring and Evaluation;
- d. Implementation of Digital ECNEC;
- e. Preparation and publication of Annual Development Programme (ADP); and
- f. Conducting research on the socio-economic issues of the country and publish it.

## Demands for Grants and Appropriations 2018-19

### Grant No. 11

### 114-Planning Division

(Taka in Thousand)

Charged	0	Operating	73,89,00	Recurrent	1292,71,00
Others	1380,17,00	Development	1306,28,00	Capital	86,91,00
				Financial Asset	55,00
				Liability	0
<b>Total :</b>	1380,17,00	<b>Total :</b>	1380,17,00	<b>Total :</b>	1380,17,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Recurrent Expenditure</b>				
3111	Wages and salaries in cash	51,06,25	44,39,36	45,27,20
3211	Administrative expenses	14,56,19	2,00,39	1,77,25
3221	Fees, charges and commissions	1,10,13	50,00	50,00
3231	Training	34,50,97	60,00	60,00
3241	Domestic travel and transfer	1,24,87	60,00	50,00
3242	Foreign travel and transfer	1,47,00	0	0
3243	Petrol, oil and lubricants	1,78,30	85,00	85,00
3253	Public order and safety supplies	23,00	0	0
3255	Printing and stationery	3,27,32	60,00	60,00
3256	General supplies and materials	26,00	58,85,12	39,25,09
3257	Professional services, honorariums and special	31,09,71	0	0
3258	Repairs and maintenance	6,22,10	6,55,02	6,18,58
3631	Current grants	13,83,00	19,29,80	19,23,63
3632	Capital grants	0	49,75	50,75
3821	Current transfers not elsewhere classified	16,40	0	0
3911	Reserve	1131,89,76	16,00	113,28,00
<b>Total - Recurrent Expenditure :</b>		<b>1292,71,00</b>	<b>134,90,44</b>	<b>228,55,50</b>

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	46,34,06	562,20,42	1089,98,02
4112	Machinery and equipment	25,08,19	16,89,08	13,16,48
4113	Other fixed assets	4,77,75	0	0
<b>Sub Total - Non financial assets :</b>		<b>76,20,00</b>	<b>579,09,50</b>	<b>1103,14,50</b>
<b>Reserve</b>				
4911	Reserve	10,71,00	0	0
<b>Sub Total - Reserve :</b>		<b>10,71,00</b>	<b>0</b>	<b>0</b>
<b>Total - Capital Expenditure :</b>		<b>86,91,00</b>	<b>579,09,50</b>	<b>1103,14,50</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	55,00	50,00	87,00
<b>Sub Total - Financial assets :</b>		<b>55,00</b>	<b>50,00</b>	<b>87,00</b>
<b>Total - Assets :</b>		<b>55,00</b>	<b>50,00</b>	<b>87,00</b>
<b>Total - Planning Division :</b>		<b>1380,17,00</b>	<b>714,49,94</b>	<b>1332,57,00</b>

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### Grant No. 11

### 114 - Planning Division

(Taka in thousand)

Charged	0	Operating	73,89,00	Recurrent	1292,71,00
Others	1380,17,00	Development	1306,28,00	Capital	86,91,00
				Financial Asset	55,00
				Liability	0
<b>Total:</b>	<b>1380,17,00</b>	<b>Total:</b>	<b>1380,17,00</b>	<b>Total:</b>	<b>1380,17,00</b>

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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### Organisational Classification

#### 11401 Secretariat

Operating Activity	73,89,00	69,80,94	70,65,00
Development Activity	1306,28,00	644,69,00	1261,92,00
<b>Total:</b>	<b>1380,17,00</b>	<b>714,49,94</b>	<b>1332,57,00</b>
Recurrent	1292,71,00	134,90,44	228,55,50
Capital	86,91,00	579,09,50	1103,14,50
Financial Asset	55,00	50,00	87,00
<b>Total:</b>	<b>1380,17,00</b>	<b>714,49,94</b>	<b>1332,57,00</b>
Total - Operating Activity:	73,89,00	69,80,94	70,65,00
Total - Development Activity:	1306,28,00	644,69,00	1261,92,00
<b>Total - Operating and Development Activity:</b>	<b>1380,17,00</b>	<b>714,49,94</b>	<b>1332,57,00</b>
Total - Recurrent:	1292,71,00	134,90,44	228,55,50
Total - Capital :	86,91,00	579,09,50	1103,14,50
Total - Asset:	55,00	50,00	87,00
Total Liability:	0	0	0
<b>Total-Planning Division:</b>	<b>1380,17,00</b>	<b>714,49,94</b>	<b>1332,57,00</b>