

Demands for Grants and Appropriations 2018-19

Grant No - 53

156 - Power Division

Allocations and Activities

1□ The main functions of the Power Division are:

- a. Formulation of policy related to power and implementation of all relevant activities;
- b. Managing activities relating to power generation, transmission and distribution;
- c. Taking initiatives for fixing of power tariff;
- d. Formulation of plans consistent with the increasing demands for electricity in the country and expansion, rehabilitation and modernization of power generation, transmission and distribution system accordingly;
- e. Encouraging private sector investment including joint-venture in power sector;
- f. Improving the standard of living of rural poor people through rural electrification;
- g. Monitoring the revenue collection and commercial activities of the relevant agencies; and
- h. Development of renewable energy, ensure energy efficiency and energy saving activities.

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 Power Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	18,02,82	15476,21,00	15494,23,82	1636,71,73	13857,45,79	6,30	0
2016-17	Revised Budget	29,30,23	13421,13,00	13450,43,23	1566,14,21	11884,18,22	10,80	0
2017-18	Revised Budget	63,09,64	22757,44,00	22820,53,64	3456,89,87	19363,52,97	10,80	0
2018-19	Budget	43,26,00	22892,60,00	22935,86,00	705,32,55	4953,23,70	17277,29,75	0

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

- a. Increasing power generation capacity to 19,000 MW;
- b. Implementation of coal, dual-fuel, renewable energy and nuclear energy based power plants to reduce the dependence on natural gas;
- c. Construction of LNG based power plant considering gas shortage;
- d. Construction of 6,800 MW coal based power plant by the year 2021;
- e. Expediting the installation of Rooppur 2,400 MW nuclear energy based power plant by the year 2024;
- f. Construction, rehabilitation and replacement of the existing transmission and distribution system along with power generation
- g. Import 560MW additional power from India under regional cooperation;
- h. Reaching the capacity to generate 500 power from renewable energy;
- i. Carrying out the electricity saving activities through implementation of demand side management programmes;
- j. Taking initiative to reduce distribution system loss from 10.96% to 10.85%; and
- k. Implementation of pre-paid metering system all over the country.

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(Taka in Thousand)

Charged	0	Operating	43,26,00	Recurrent	705,32,55
Others	22935,86,00	Development	22892,60,00	Capital	4953,23,70
				Financial Asset	17277,29,75
				Liability	0
Total :	22935,86,00	Total :	22935,86,00	Total :	22935,86,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
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Economic Classification

Recurrent Expenditure

3111	Wages and salaries in cash	11,08,00	26,59,58	34,16,43
3211	Administrative expenses	3,89,17	13,43,34	1,00,25
3221	Fees, charges and commissions	97,90	50,00	50,00
3231	Training	2,45,00	12,50	10,25
3241	Domestic travel and transfer	97,50	59,00	36,75
3242	Foreign travel and transfer	10,00	0	0
3243	Petrol, oil and lubricants	48,70	17,50	18,70
3255	Printing and stationery	53,30	20,30	11,55
3256	General supplies and materials	7,15	326,36,85	374,59,10
3257	Professional services, honorariums and special	95,23,00	49,60	0
3258	Repairs and maintenance	2,60,25	2,55,40	2,09,97
3631	Current grants	22,77,00	18,97,20	19,39,00
3632	Capital grants	0	15,70,01	3,05,00
3821	Current transfers not elsewhere classified	2,50,00	0	0
3911	Reserve	561,65,58	3051,18,59	2078,15,91
Total - Recurrent Expenditure :		705,32,55	3456,89,87	2513,72,91

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	200,99,40	2581,51,38	2163,95,31
4112	Machinery and equipment	4371,37,80	15578,31,03	13253,38,78
4113	Other fixed assets	1,99,50	30	2,00
4141	Land	340,37,00	0	0
4143	Other naturally occurring assets	0	1203,70,26	963,22,20
Sub Total - Non financial assets :		4914,73,70	19363,52,97	16380,58,29
Reserve				
4911	Reserve	38,50,00	0	0
Sub Total - Reserve :		38,50,00	0	0
Total - Capital Expenditure :		4953,23,70	19363,52,97	16380,58,29
Assets				
Financial assets				
7215	Loans	8683,74,15	10,80	10,80
7216	Equity and investment fund shares	8593,55,60	0	0
Sub Total - Financial assets :		17277,29,75	10,80	10,80
Total - Assets :		17277,29,75	10,80	10,80
Total - Power Division :		22935,86,00	22820,53,64	18894,42,00

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156 - Power Division

(Taka in thousand)

Charged	0	Operating	43,26,00	Recurrent	705,32,55
Others	22935,86,00	Development	22892,60,00	Capital	4953,23,70
				Financial Asset	17277,29,75
				Liability	0
Total:	22935,86,00	Total:	22935,86,00	Total:	22935,86,00

(Taka in thousand)

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

15601 Secretariat

Operating Activity	40,38,00	60,05,72	47,07,00
Development Activity	22892,60,00	22757,44,00	18845,27,00
Total:	22932,98,00	22817,49,72	18892,34,00
Recurrent	702,50,75	3454,48,05	2511,69,11
Capital	4953,17,50	19362,90,87	16380,54,09
Financial Asset	17277,29,75	10,80	10,80
Total:	22932,98,00	22817,49,72	18892,34,00

15602 Electrical Adviser and Chief Electrical Inspector

Operating Activity	2,88,00	3,03,92	2,08,00
Total:	2,88,00	3,03,92	2,08,00
Recurrent	2,81,80	2,41,82	2,03,80
Capital	6,20	62,10	4,20
Total:	2,88,00	3,03,92	2,08,00
Total - Operating Activity:	43,26,00	63,09,64	49,15,00
Total - Development Activity:	22892,60,00	22757,44,00	18845,27,00
Total - Operating and Development Activity:	22935,86,00	22820,53,64	18894,42,00
Total - Recurrent:	705,32,55	3456,89,87	2513,72,91
Total - Capital :	4953,23,70	19363,52,97	16380,58,29
Total - Asset:	17277,29,75	10,80	10,80
Total Liability:	0	0	0
Total-Power Division:	22935,86,00	22820,53,64	18894,42,00