

Demands for Grants and Appropriations 2020-21

Grant No. 26

129-Ministry of Social Welfare

(Taka in Thousand)

Charged	0	Operating	7519,12,00	Recurrent	7499,08,43
Others	7921,13,00	Development	402,01,00	Capital	421,87,57
				Financial Asset	17,00
				Liability	0
Total :	7921,13,00	Total :	7921,13,00	Total :	7921,13,00

(Taka in Thousand)

Economic Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	470,19,25	426,73,13	439,93,29
3211	Administrative expenses	54,27,50	43,85,24	46,79,10
3221	Fees, charges and commissions	12,03,75	81,02	7,72,36
3231	Training	45,68,83	39,99,48	18,86,54
3243	Petrol, oil and lubricants	5,44,17	5,30,44	5,03,75
3244	Travel and Transfer	31,11,01	27,37,45	24,68,11
3252	Medical and surgical supplies	2,77,50	2,30,20	2,30,20
3253	Public order and safety supplies	5,48,33	5,19,75	5,09,55
3254	Food supplies	62,39,00	56,78,00	54,28,15
3255	Printing and stationery	21,31,31	18,44,77	16,61,89
3256	General supplies and materials	9,77,55	8,65,17	8,51,46
3257	Professional services, honorariums and specia	13,58,82	11,09,55	7,45,23
3258	Repairs and maintenance	28,73,24	26,44,13	25,07,00
3631	Current grants	565,58,05	534,44,23	433,28,38
3632	Capital grants	25,73,98	19,25,90	25,21,25
3721	Social assistance benefits in cash	6098,21,70	5368,68,02	5378,82,90
3821	Current transfers not elsewhere classified	46,69,44	46,21,67	45,78,87
3823	Current transfers for projects	0	11,00	0
3911	Reserve	5,00	1,00,00	12,23,00
Total - Recurrent Expenditure :		7499,08,43	6642,69,15	6557,71,03

(Taka in Thousand)

Economic Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	205,38,39	154,80,98	164,19,90
4112	Machinery and equipment	86,85,37	52,89,79	52,01,29
4113	Other fixed assets	10,04,58	13,06,70	4,00,50
4141	Land	43,48,23	29,69,78	35,20,78
Sub Total - Non financial assets :		345,76,57	250,47,25	255,42,47
Capital expenditure for project				
4211	Capital expenditure for project	10,00,00	89,00	0
Sub Total - Capital expenditure for project :		10,00,00	89,00	0
Reserve				
4911	Reserve	66,11,00	0	67,98,00
Sub Total - Reserve :		66,11,00	0	67,98,00
Total - Capital Expenditure :		421,87,57	251,36,25	323,40,47
Assets				
Financial assets				
7215	Loans	17,00	0	15,00
Sub Total - Financial assets :		17,00	0	15,00
Total - Assets :		17,00	0	15,00
Total - Ministry of Social Welfare :		7921,13,00	6894,05,40	6881,26,50

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Others	7921,13,00	Development	402,01,00	Capital	421,87,57
				Financial Asset	17,00
				Liability	0
Total:	7921,13,00	Total:	7921,13,00	Total:	7921,13,00

(Taka in thousand)

Organisation Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
Organisational Classification				
12901	Secretariat			
	Operating Activity	6799,89,00	5996,12,00	5908,60,00
	Development Activity	76,11,00	9,60,00	67,98,00
	Total:	6876,00,00	6005,72,00	5976,58,00
	Recurrent	6748,22,88	5965,20,60	5871,48,71
	Capital	127,60,12	40,51,40	104,94,29
	Financial Asset	17,00	0	15,00
	Total:	6876,00,00	6005,72,00	5976,58,00
12902	Department of Social Services			
	Operating Activity	719,23,00	636,52,40	646,71,50
	Development Activity	325,90,00	251,81,00	257,97,00
	Total:	1045,13,00	888,33,40	904,68,50
	Recurrent	750,85,55	677,48,55	686,22,32
	Capital	294,27,45	210,84,85	218,46,18
	Total:	1045,13,00	888,33,40	904,68,50
	Total - Operating Activity:	7519,12,00	6632,64,40	6555,31,50
	Total - Development Activity:	402,01,00	261,41,00	325,95,00
	Total - Operating and Development Activity:	7921,13,00	6894,05,40	6881,26,50
	Total - Recurrent:	7499,08,43	6642,69,15	6557,71,03
	Total - Capital :	421,87,57	251,36,25	323,40,47
	Total - Asset:	17,00	0	15,00
	Total Liability:	0	0	0
	Total-Ministry of Social Welfare:	7921,13,00	6894,05,40	6881,26,50