

Demands for Grants and Appropriations 2020-21

Grant No. 11

114-Planning Division

(Taka in Thousand)

Charged	0	Operating	90,71,00	Recurrent	1185,47,00
Others	1248,61,00	Development	1157,90,00	Capital	62,70,00
				Financial Asset	44,00
				Liability	0
Total :	1248,61,00	Total :	1248,61,00	Total :	1248,61,00

(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	57,79,83	51,52,36	56,00,89
3211	Administrative expenses	16,86,21	10,47,08	12,69,09
3221	Fees, charges and commissions	1,41,48	39,10	50,68
3231	Training	33,38,18	15,53,29	40,18,80
3243	Petrol, oil and lubricants	1,96,45	1,57,72	1,50,05
3244	Travel and Transfer	1,19,20	1,16,48	98,53
3253	Public order and safety supplies	0	0	2,94
3255	Printing and stationery	4,19,17	2,87,68	2,62,99
3256	General supplies and materials	36,50	31,68	35,75
3257	Professional services, honorariums and special	42,57,85	34,04,45	31,86,56
3258	Repairs and maintenance	7,10,00	5,97,77	6,29,26
3631	Current grants	17,15,00	15,70,00	15,73,00
3632	Capital grants	50,00	90,00	90,00
3731	Employment-related social benefits in cash	3,00	2,50	1,00
3821	Current transfers not elsewhere classified	4,10	1,50	8,86
3823	Current transfers for projects	1,00	7,93,00	3,84,00
3911	Reserve	1000,89,03	1424,12,26	971,28,00
Total - Recurrent Expenditure :		1185,47,00	1572,56,87	1144,90,40

(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	47,81,00	19,35,00	59,50,00
4112	Machinery and equipment	12,98,86	13,49,65	14,60,35
4113	Other fixed assets	1,90,14	1,43,62	3,74,25
Sub Total - Non financial assets :		62,70,00	34,28,27	77,84,60
Capital expenditure for project				
4211	Capital expenditure for project	0	4,22,00	8,56,00
Sub Total - Capital expenditure for project :		0	4,22,00	8,56,00
Total - Capital Expenditure :		62,70,00	38,50,27	86,40,60
Assets				
Financial assets				
7215	Loans	44,00	20,80	42,00
Sub Total - Financial assets :		44,00	20,80	42,00
Total - Assets :		44,00	20,80	42,00
Total - Planning Division :		1248,61,00	1611,27,94	1231,73,00

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Charged	0	Operating	90,71,00	Recurrent	1185,47,00
Others	1248,61,00	Development	1157,90,00	Capital	62,70,00
				Financial Asset	44,00
				Liability	0
Total:	1248,61,00	Total:	1248,61,00	Total:	1248,61,00

(Taka in thousand)

Organisation Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
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Organisational Classification

11401 Secretariat

Operating Activity	90,71,00	84,90,94	88,42,00
Development Activity	1157,90,00	1526,37,00	1143,31,00
Total:	1248,61,00	1611,27,94	1231,73,00
Recurrent	1185,47,00	1572,56,87	1144,90,40
Capital	62,70,00	38,50,27	86,40,60
Financial Asset	44,00	20,80	42,00
Total:	1248,61,00	1611,27,94	1231,73,00
Total - Operating Activity:	90,71,00	84,90,94	88,42,00
Total - Development Activity:	1157,90,00	1526,37,00	1143,31,00
Total - Operating and Development Activity:	1248,61,00	1611,27,94	1231,73,00
Total - Recurrent:	1185,47,00	1572,56,87	1144,90,40
Total - Capital :	62,70,00	38,50,27	86,40,60
Total - Asset:	44,00	20,80	42,00
Total Liability:	0	0	0
Total-Planning Division:	1248,61,00	1611,27,94	1231,73,00