

Statement 4: Consolidated Fund: Operating Expenditure

Economic Analysis Summary

(Taka in Thousand)

Economic Code (Level-3)	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
	Recurrent Expenditure			
	Compensation of employees			
311	Wages and salaries	58851,79,00	53524,75,65	54649,82,60
	Total - Compensation of employees:	58851,79,00	53524,75,65	54649,82,60
	Use of goods and services			
321	Administrative Expenses	5096,89,12	4531,68,88	4174,83,45
322	Fees, charges and commissions	890,94,83	685,48,49	590,79,28
323	Training	1063,09,08	760,88,10	679,50,91
324	Travel and transport	4157,87,04	3383,84,20	3188,12,07
325	Supplies, materials and general expenses	19877,36,20	18249,91,25	16193,24,00
	Total - Use of goods and services:	31086,16,27	27611,80,92	24826,49,71
	Interest			
341	To nonresidents	2963,00,00	2515,64,50	1945,64,50
342	To residents other than general government	48376,66,30	35404,41,11	39513,36,23
	Total - Interest:	51339,66,30	37920,05,61	41459,00,73
	Subsidies			
351	To public corporations	33204,89,39	17328,98,34	19454,44,06
	Total - Subsidies:	33204,89,39	17328,98,34	19454,44,06
	Grants			
363	Grants to other general government units	30957,67,50	28859,54,78	28018,91,71
	Total - Grants:	30957,67,50	28859,54,78	28018,91,71
	Social benefits			
372	Social assistance benefits	14146,07,43	12870,11,58	12932,97,16
373	Employment-related social benefits	26046,57,58	13686,33,04	22940,12,27
	Total - Social benefits:	40192,65,01	26556,44,62	35873,09,43
	Other Expenses			
382	Transfers not elsewhere classified	2638,59,65	2776,58,46	2804,73,98
	Total - Other Expenses:	2638,59,65	2776,58,46	2804,73,98
	Reserve			
391	Reserve	4856,76,37	529,85,55	3326,77,25
	Total - Reserve:	4856,76,37	529,85,55	3326,77,25
	Total - Recurrent Expenditure:	253128,19,49	195108,03,93	210413,29,47

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(Taka in Thousand)

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	Capital Expenditure			
	Non financial assets			
411	Fixed assets	13713,32,28	13492,51,98	12156,32,51
412	Inventories	10471,20,05	11117,89,60	9218,85,00
413	Valuables	16,00	14,50	11,50
414	Nonproduced assets	1000,19,89	1218,19,26	800,76,13
491	Reserve	6,00,00	0	0
	Total - Non financial assets:	25190,88,22	25828,75,34	22176,05,14
	Total - Capital Expenditure:	25190,88,22	25828,75,34	22176,05,14
	Assets			
	Financial assets			
721	Domestic financial assets	21395,83,26	6497,68,60	20824,12,73
	Total - Financial assets:	21395,83,26	6497,68,60	20824,12,73
	Total - Assets:	21395,83,26	6497,68,60	20824,12,73
	Liabilities			
	Domestic liabilities			
812	Debt securities	80172,73,13	111132,19,60	111132,19,60
813	Loans	1000,00,00	2050,00,00	2050,00,00
	Total - Domestic liabilities:	81172,73,13	113182,19,60	113182,19,60
	Foreign liabilities			
823	Loans	11276,82,52	10192,77,50	9604,85,50
	Total - Foreign liabilities:	11276,82,52	10192,77,50	9604,85,50
	Total - Liabilities:	92449,55,65	123374,97,10	122787,05,10
	Grand Total :	392164,46,62	350809,44,97	376200,52,44