

Demands for Grants and Appropriations 2024-25
Grant No - 52
155 - Ministry of Chattogram Hill Tracts Affairs

Allocations and Activities

1 **Main functions of the Ministry of Chattogram Hill Tracts Affairs:**

- a. Implementation of CHT peace accord;
- b. Coordination and supervision of all development activities, liaise with ICIMOD, other international agencies and development partners;
- c. Providing support to the three Hill District Councils and Regional Council to preparation and implementation of development action plans and programs, and coordination of relief and rehabilitation and disaster management activities in the Chattogram Hill Tracts;
- d. Undertake programmes for socio-economic development, education, culture, social custom, manner, language, religion, rites, practices and to maintain originality of tribal and non-tribal people of Chattogram Hill Tracts areas;
- e. Co-ordination with all concerned government agencies to protect unique characteristics of environment and topography of Chattogram Hill Tracts areas;
- f. Supervision and monitoring of NGO's activities in the Chattogram Hill Tracts;
- g. Promotion of eco-friendly cultural tourism; and
- h. Framing of laws, rules and regulations related to Chattogram Hill Tracts.

2 **The revised budget allocation (Operating and Development) from FY 2021-22 to FY 2023-24 and the proposed allocation (Operating and Development) for FY 2024-25 FY of the Ministry of Chattogram Hill Tracts Affairs are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2021-22	Revised Budget	384,76,28	928,94,00	1313,70,28	507,10,13	806,58,00	2,15	0
2022-23	Revised Budget	440,79,08	960,21,00	1401,00,08	588,48,93	812,49,00	2,15	0
2023-24	Revised Budget	437,60,42	734,64,00	1172,24,42	556,96,58	615,25,69	2,15	0
2024-25	Budget	474,75,83	924,83,00	1399,58,83	611,91,33	787,67,50	0	0

3 **In FY 2024-25, the following important activities/projects/programmes are scheduled to be implemented:**

- a. Implementation of programs to development of transport system, education, health, agriculture, water supply, electrification, physical infrastructure and employment generation with the development assistance from their block allocation heads for Socio-economic upliftment of CHT people;
- b. Development of communication system through construction of upazila connecting roads, bridges and culverts and rural roads for economic development and poverty alleviation of hill dwellers, cultivation of cotton, mixed fruits, coffee and cashew nuts and spices, distribution of agricultural equipment, providing of irrigation facilities, solar power supply, drinking water supply, building construction, pre-primary education and basic social services and training in various fields are being implemented through 16 ADP projects; and
- c. Conducting discussion meetings, publishing special supplements and organizing rallies every year on the occasion of Peace Accord Day on 2nd December and International Mountain Day on 11th December.

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(Taka in Thousand)

Charged	0	Operating	474,75,83	Recurrent	611,91,33
Others	1399,58,83	Development	924,83,00	Capital	787,67,50
				Financial Asset	0
				Liability	0
Total :	1399,58,83	Total :	1399,58,83	Total :	1399,58,83

(Taka in Thousand)

Economic Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	13,52,85	18,39,98	8,22,95
3211	Administrative expenses	5,84,57	11,87,90	3,28,81
3221	Fees, charges and commissions	57,53	1,03,92	3,25
3231	Training	16,31,04	2,69,35	1,51,40
3243	Petrol, oil and lubricants	1,04,68	2,83,23	41,01
3244	Travel and Transfer	1,01,00	1,83,52	1,11,00
3251	Agriculture supplies	2,14,77	1,21,55	0
3252	Medical and surgical supplies	0	1,21,00	0
3253	Public order and safety supplies	0	11,16	0
3254	Food supplies	0	2,16,00	0
3255	Printing and stationery	92,88	2,44,59	37,91
3256	General supplies and materials	10,00	33,42	12,00
3257	Professional services, honorariums and special exper	38,45,58	15,23,37	1,17,00
3258	Repairs and maintenance	1,28,49	3,97,57	1,15,02
3631	Current grants	23,52,46	44,91,11	24,64,10
3632	Capital grants	3,51,65	2,98,90	2,64,90
3721	Social assistance benefits in cash	8,40,00	9,49,50	8,00,00
3722	Social assistance benefits in kind	419,96,83	391,18,41	401,37,95
3731	Employment-related social benefits in cash	0	1,15,08	0
3821	Current transfers not elsewhere classified	5,00	4,56,00	0
3823	Current transfers for projects	25,86,00	37,18,50	48,63,18
3911	Reserve	49,36,00	12,52	48,29,82
Total - Recurrent Expenditure :		611,91,33	556,96,58	551,00,30

(Taka in Thousand)

Economic Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	83,09,66	398,91,05	115,04,00
4112	Machinery and equipment	3,44,50	22,68,14	3,97,50
4113	Other fixed assets	2,00,00	1,20,00	1,20,00
4114	Weapons systems	0	4,00	0
4141	Land	2,82,03	0	0
Sub Total - Non financial assets :		91,36,19	422,83,19	120,21,50
Capital expenditure for project				
4211	Capital expenditure for project	46,00,00	192,42,50	87,92,41
Sub Total - Capital expenditure for project :		46,00,00	192,42,50	87,92,41
Reserve				
4911	Reserve	650,31,31	0	445,70,59
Sub Total - Reserve :		650,31,31	0	445,70,59
Total - Capital Expenditure :		787,67,50	615,25,69	653,84,50
Assets				
Financial assets				
7215	Loans	0	2,15	2,15
Sub Total - Financial assets :		0	2,15	2,15
Total - Assets :		0	2,15	2,15
Total - Ministry of Chattogram Hill Tracts Affairs		1399,58,83	1172,24,42	1204,86,95

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(Taka in thousand)

Charged	0	Operating	474,75,83	Recurrent	611,91,33
Others	1399,58,83	Development	924,83,00	Capital	787,67,50
				Financial Asset	0
				Liability	0
Total:	1399,58,83	Total:	1399,58,83	Total:	1399,58,83

(Taka in thousand)

Organisation Code	Description	Budget 2024-25	Revised 2023-24	Budget 2023-24
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Organisational Classification

15501 Secretariat, Ministry of Chattogram Hill Tracts Affairs

Operating Activity	474,75,83	437,60,42	453,15,95
Development Activity	924,83,00	734,64,00	751,71,00
Total:	1399,58,83	1172,24,42	1204,86,95
Recurrent	611,91,33	556,96,58	551,00,30
Capital	787,67,50	615,25,69	653,84,50
Financial Asset	0	2,15	2,15
Total:	1399,58,83	1172,24,42	1204,86,95
Total - Operating Activity:	474,75,83	437,60,42	453,15,95
Total - Development Activity:	924,83,00	734,64,00	751,71,00
Total - Operating and Development Activity:	1399,58,83	1172,24,42	1204,86,95
Total - Recurrent:	611,91,33	556,96,58	551,00,30
Total - Capital :	787,67,50	615,25,69	653,84,50
Total - Asset:	0	2,15	2,15
Total Liability:	0	0	0
Total-Ministry of Chattogram Hill Tracts Affairs:	1399,58,83	1172,24,42	1204,86,95