

Demands for Grants and Appropriations 2022-23

Grant No - 52

155 - Ministry of Chattogram Hill Tracts Affairs

Allocations and Activities

1 **The main functions of the Ministry of Chattogram Hill Tracts Affairs:**

- a. Implementation of CHT Peace Accord;
- b. Coordination and supervision of all development activities, liaison with ICIMOD, other international agencies and development partners;
- c. Maintenance of geo-physical characteristic of Chattogram Hill Tracts and Coordination with other agencies in this regard;
- d. Providing support to the three Hill District Councils and Regional Council; preparation of development action plans and programs, supervision and co-ordination of all development activities in the Chattogram Hill Tracts and coordination of relief and rehabilitation and disaster management activities in this region;
- e. Undertake programmes for socio-economic development, education, culture, social custom, manner, language, religion, rites, practices and maintain originality of tribal and non-tribal people of Chattogram Hill Tracts areas;
- f. Co-ordination with all concerned government agencies to protect unique characteristics of environment and topography of Chattogram Hill Tracts areas;
- g. Providing secretarial supports and services to council committees and other special committees/commissions formed for Chattogram Hill Tracts;
- h. Supervision and monitoring of NGO's activities in the Chattogram Hill Tracts;
- i. Promotion of eco-friendly cultural tourism; and
- j. Framing of laws, rules and regulations related to Chattogram Hill Tracts.

2 **The revised budget allocation (Operating and Development) for FY 2019-20 to FY 2021-22 and proposed budget for 2022-23 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
2019-20	Revised Budget	353,85,42	842,17,00	1196,02,42	527,14,62	668,85,65	2,15	0
2020-21	Revised Budget	370,65,57	824,32,00	1194,97,57	492,33,92	702,61,50	2,15	0
2021-22	Revised Budget	384,76,28	928,94,00	1313,70,28	507,10,13	806,58,00	2,15	0
2022-23	Budget	405,95,80	932,18,00	1338,13,80	508,02,75	830,08,90	2,15	0

3 **In FY 2022-23, the following important activities/projects/programmes are scheduled to be implemented:**

- a. Implementation to transport system, education, health, agriculture, water supply, electrification, construction of physical in infrastructure and employment generating programmes with the development assistance as a block allocation of three 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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155-Ministry of Chattogram Hill Tracts Affairs

(Taka in Thousand)

Charged	0	Operating	405,95,80	Recurrent	508,02,75
Others	1338,13,80	Development	932,18,00	Capital	830,08,90
				Financial Asset	2,15
				Liability	0
Total :	1338,13,80	Total :	1338,13,80	Total :	1338,13,80

(Taka in Thousand)

Economic Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
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Economic Classification

Recurrent Expenditure

3111	Wages and salaries in cash	7,74,24	9,59,33	10,25,13
3211	Administrative expenses	2,88,10	3,06,14	3,26,64
3221	Fees, charges and commissions	8,00	34,95	44,45
3231	Training	1,93,00	68,84	1,03,84
3243	Petrol, oil and lubricants	32,00	28,38	34,38
3244	Travel and Transfer	1,05,00	1,17,41	1,67,91
3255	Printing and stationery	27,96	36,09	50,14
3256	General supplies and materials	8,60	8,60	7,60
3257	Professional services, honorariums and special	94,00	1,03,41	1,06,91
3258	Repairs and maintenance	1,35,00	7,34,83	2,52,78
3511	Public nonfinancial corporations subsidies	0	3,53	3,53
3631	Current grants	37,34,93	37,78,10	38,62,94
3632	Capital grants	1,41,13	1,68,90	1,59,90
3721	Social assistance benefits in cash	8,00,00	8,00,00	8,00,00
3722	Social assistance benefits in kind	357,26,89	339,54,70	337,31,09
3823	Current transfers for projects	83,78,05	94,49,92	72,24,92
3911	Reserve	3,55,85	1,57,00	83,00
Total - Recurrent Expenditure :		508,02,75	507,10,13	479,85,16

(Taka in Thousand)

Economic Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	52,23,00	76,50,50	47,67,10
4112	Machinery and equipment	1,92,85	10,76,80	4,59,75
4113	Other fixed assets	1,50,00	2,00,00	2,00,00
Sub Total - Non financial assets :		55,65,85	89,27,30	54,26,85
Capital expenditure for project				
4211	Capital expenditure for project	703,98,05	665,89,70	635,21,15
Sub Total - Capital expenditure for project :		703,98,05	665,89,70	635,21,15
Reserve				
4911	Reserve	70,45,00	51,41,00	12,98,00
Sub Total - Reserve :		70,45,00	51,41,00	12,98,00
Total - Capital Expenditure :		830,08,90	806,58,00	702,46,00
Assets				
Financial assets				
7215	Loans	2,15	2,15	2,15
Sub Total - Financial assets :		2,15	2,15	2,15
Total - Assets :		2,15	2,15	2,15
Total - Ministry of Chattogram Hill Tracts Affair		1338,13,80	1313,70,28	1182,33,31

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155 - Ministry of Chattogram Hill Tracts Affairs

(Taka in thousand)

Charged	0	Operating	405,95,80	Recurrent	508,02,75
Others	1338,13,80	Development	932,18,00	Capital	830,08,90
				Financial Asset	2,15
				Liability	0
Total:	1338,13,80	Total:	1338,13,80	Total:	1338,13,80

(Taka in thousand)

Organisation Code	Description	Budget 2022-23	Revised 2021-22	Budget 2021-22
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Organisational Classification

15501 Secretariat, Ministry of Chattogram Hill Tracts Affairs

Operating Activity	405,95,80	384,76,28	386,00,31
Development Activity	932,18,00	928,94,00	796,33,00
Total:	1338,13,80	1313,70,28	1182,33,31
Recurrent	508,02,75	507,10,13	479,85,16
Capital	830,08,90	806,58,00	702,46,00
Financial Asset	2,15	2,15	2,15
Total:	1338,13,80	1313,70,28	1182,33,31
Total - Operating Activity:	405,95,80	384,76,28	386,00,31
Total - Development Activity:	932,18,00	928,94,00	796,33,00
Total - Operating and Development Activity:	1338,13,80	1313,70,28	1182,33,31
Total - Recurrent:	508,02,75	507,10,13	479,85,16
Total - Capital :	830,08,90	806,58,00	702,46,00
Total - Asset:	2,15	2,15	2,15
Total Liability:	0	0	0
Total-Ministry of Chattogram Hill Tracts Affairs:	1338,13,80	1313,70,28	1182,33,31