

Demands for Grants and Appropriations 2020-21

Grant No. 52

155-Ministry of Chattogram Hill Tracts Affairs

(Taka in Thousand)

Charged	0	Operating	370,71,87	Recurrent	524,72,22
Others	1235,16,87	Development	864,45,00	Capital	710,42,50
				Financial Asset	2,15
				Liability	0
Total :	1235,16,87	Total :	1235,16,87	Total :	1235,16,87

(Taka in Thousand)

Economic Code	Description	Budget 2020-21	Revised 2019-20	Budget 2019-20
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Economic Classification

Recurrent Expenditure

3111	Wages and salaries in cash	26,83,70	17,75,22	28,68,92
3211	Administrative expenses	5,79,51	3,99,58	5,54,82
3221	Fees, charges and commissions	2,75,33	32,61	60,44
3231	Training	2,98,00	1,65,21	1,37,21
3243	Petrol, oil and lubricants	1,41,77	72,50	1,33,03
3244	Travel and Transfer	1,58,55	1,86,00	2,23,00
3251	Agriculture supplies	0	7,18,50	7,18,50
3253	Public order and safety supplies	54,54	10,00	10,00
3255	Printing and stationery	1,43,59	48,32	1,54,55
3256	General supplies and materials	32,34	5,50	7,50
3257	Professional services, honorariums and special	4,86,76	3,21,29	3,46,29
3258	Repairs and maintenance	2,30,90	1,36,02	5,77,32
3631	Current grants	42,34,76	37,87,75	61,63,70
3632	Capital grants	2,42,50	1,09,50	1,92,50
3721	Social assistance benefits in cash	8,00,00	8,00,00	8,00,00
3722	Social assistance benefits in kind	322,48,78	313,12,87	311,57,20
3821	Current transfers not elsewhere classified	52,00	0	5,00
3823	Current transfers for projects	75,23,00	98,33,75	65,15,58
3911	Reserve	22,86,19	30,00,00	32,03,51
Total - Recurrent Expenditure :		524,72,22	527,14,62	538,29,07

(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	67,05,00	33,18,50	98,52,00
4112	Machinery and equipment	2,66,50	1,33,36	3,50,71
4113	Other fixed assets	2,00,00	25	0
Sub Total - Non financial assets :		71,71,50	34,52,11	102,02,71
Capital expenditure for project				
4211	Capital expenditure for project	497,83,00	634,33,54	389,91,00
Sub Total - Capital expenditure for project :		497,83,00	634,33,54	389,91,00
Reserve				
4911	Reserve	140,88,00	0	164,17,54
Sub Total - Reserve :		140,88,00	0	164,17,54
Total - Capital Expenditure :		710,42,50	668,85,65	656,11,25
Assets				
Financial assets				
7215	Loans	2,15	2,15	8,00
Sub Total - Financial assets :		2,15	2,15	8,00
Total - Assets :		2,15	2,15	8,00
Total - Ministry of Chattogram Hill Tracts Affai		1235,16,87	1196,02,42	1194,48,32

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Others	1235,16,87	Development	864,45,00	Capital	710,42,50
				Financial Asset	2,15
				Liability	0
Total:	1235,16,87	Total:	1235,16,87	Total:	1235,16,87

(Taka in thousand)

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

15501 Secretariat, Ministry of Chattogram Hill Tracts Affairs

Operating Activity	370,71,87	353,85,42	353,15,32
Development Activity	864,45,00	842,17,00	841,33,00
Total:	1235,16,87	1196,02,42	1194,48,32
Recurrent	524,72,22	527,14,62	538,29,07
Capital	710,42,50	668,85,65	656,11,25
Financial Asset	2,15	2,15	8,00
Total:	1235,16,87	1196,02,42	1194,48,32
Total - Operating Activity:	370,71,87	353,85,42	353,15,32
Total - Development Activity:	864,45,00	842,17,00	841,33,00
Total - Operating and Development Activity:	1235,16,87	1196,02,42	1194,48,32
Total - Recurrent:	524,72,22	527,14,62	538,29,07
Total - Capital :	710,42,50	668,85,65	656,11,25
Total - Asset:	2,15	2,15	8,00
Total Liability:	0	0	0
Total-Ministry of Chattogram Hill Tracts Affairs:	1235,16,87	1196,02,42	1194,48,32