

## Demands for Grants and Appropriations 2021-22

### 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 2018-19 to FY 2020-21 and proposed budget for 2021-22 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
2018-19	Revised Budget	343,08,21	1017,65,00	<b>1360,73,21</b>	521,39,01	839,31,70	2,50	0
2019-20	Revised Budget	353,85,42	842,17,00	<b>1196,02,42</b>	527,14,62	668,85,65	2,15	0
2020-21	Revised Budget	370,65,57	824,32,00	<b>1194,97,57</b>	492,33,92	702,61,50	2,15	0
2021-22	Budget	386,00,31	796,33,00	<b>1182,33,31</b>	479,85,16	702,46,00	2,15	0

**3**  **In FY 2021-22, 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 24 ADP projects; and
- c. Conducting discussion meetings, publishing special supplements and rallies are held every year on the occasion of Peace Accord Day on 2nd December and International Mountain Day on 11th December.

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### Grant No. 52

#### 155-Ministry of Chattogram Hill Tracts Affairs

(Taka in Thousand)

Charged	0	Operating	386,00,31	Recurrent	479,85,16
Others	1182,33,31	Development	796,33,00	Capital	702,46,00
				Financial Asset	2,15
				Liability	0
<b>Total :</b>	<b>1182,33,31</b>	<b>Total :</b>	<b>1182,33,31</b>	<b>Total :</b>	<b>1182,33,31</b>

(Taka in Thousand)

Economic Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
<b>Economic Classification</b>				
<b>Recurrent Expenditure</b>				
3111	Wages and salaries in cash	16,69,04	23,83,67	26,83,70
3211	Administrative expenses	8,64,49	5,43,86	5,79,51
3221	Fees, charges and commissions	93,77	2,75,00	2,75,33
3231	Training	5,09,27	3,09,00	2,98,00
3243	Petrol, oil and lubricants	1,08,85	1,26,36	1,41,77
3244	Travel and Transfer	2,13,58	1,11,55	1,58,55
3251	Agriculture supplies	2,70,97	0	0
3253	Public order and safety supplies	0	54,54	54,54
3255	Printing and stationery	1,35,55	1,42,16	1,43,59
3256	General supplies and materials	14,60	9,54	32,34
3257	Professional services, honorariums and special	2,36,21	4,82,07	4,86,76
3258	Repairs and maintenance	4,22,87	3,33,81	2,30,90
3421	Interest on domestic loan	0	35,00	0
3511	Public nonfinancial corporations subsidies	3,53	0	0
3631	Current grants	38,84,60	35,81,83	42,34,76
3632	Capital grants	1,59,90	1,30,20	2,42,50
3721	Social assistance benefits in cash	8,00,00	16,95,34	8,00,00
3722	Social assistance benefits in kind	337,31,09	318,20,49	322,48,78
3731	Employment-related social benefits in cash	0	15,00	0
3821	Current transfers not elsewhere classified	3,50	50,50	52,00
3823	Current transfers for projects	47,80,34	71,34,00	75,23,00
3911	Reserve	83,00	0	22,86,19
<b>Total - Recurrent Expenditure :</b>		<b>479,85,16</b>	<b>492,33,92</b>	<b>524,72,22</b>

(Taka in Thousand)

Economic Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	109,79,33	167,55,50	67,05,00
4112	Machinery and equipment	80,01,47	22,56,00	2,66,50
4113	Other fixed assets	2,00,30	2,00,00	2,00,00
<b>Sub Total - Non financial assets :</b>		<b>191,81,10</b>	<b>192,11,50</b>	<b>71,71,50</b>
<b>Capital expenditure for project</b>				
4211	Capital expenditure for project	497,66,90	510,50,00	497,83,00
<b>Sub Total - Capital expenditure for project :</b>		<b>497,66,90</b>	<b>510,50,00</b>	<b>497,83,00</b>
<b>Reserve</b>				
4911	Reserve	12,98,00	0	140,88,00
<b>Sub Total - Reserve :</b>		<b>12,98,00</b>	<b>0</b>	<b>140,88,00</b>
<b>Total - Capital Expenditure :</b>		<b>702,46,00</b>	<b>702,61,50</b>	<b>710,42,50</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	2,15	2,15	2,15
<b>Sub Total - Financial assets :</b>		<b>2,15</b>	<b>2,15</b>	<b>2,15</b>
<b>Total - Assets :</b>		<b>2,15</b>	<b>2,15</b>	<b>2,15</b>
<b>Total - Ministry of Chattogram Hill Tracts Affai</b>		<b>1182,33,31</b>	<b>1194,97,57</b>	<b>1235,16,87</b>

**Demands for Grants and Appropriations 2021-22**  
**Grant No. 52**  
**155 - Ministry of Chattogram Hill Tracts Affairs**

(Taka in thousand)

Charged	0	Operating	386,00,31	Recurrent	479,85,16
Others	1182,33,31	Development	796,33,00	Capital	702,46,00
				Financial Asset	2,15
				Liability	0
<b>Total:</b>	<b>1182,33,31</b>	<b>Total:</b>	<b>1182,33,31</b>	<b>Total:</b>	<b>1182,33,31</b>

(Taka in thousand)

Organisation Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
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### Organisational Classification

#### 15501 Secretariat, Ministry of Chattogram Hill Tracts Affairs

Operating Activity	386,00,31	370,65,57	370,71,87
Development Activity	796,33,00	824,32,00	864,45,00
<b>Total:</b>	<b>1182,33,31</b>	<b>1194,97,57</b>	<b>1235,16,87</b>
Recurrent	479,85,16	492,33,92	524,72,22
Capital	702,46,00	702,61,50	710,42,50
Financial Asset	2,15	2,15	2,15
<b>Total:</b>	<b>1182,33,31</b>	<b>1194,97,57</b>	<b>1235,16,87</b>
Total - Operating Activity:	386,00,31	370,65,57	370,71,87
Total - Development Activity:	796,33,00	824,32,00	864,45,00
<b>Total - Operating and Development Activity:</b>	<b>1182,33,31</b>	<b>1194,97,57</b>	<b>1235,16,87</b>
Total - Recurrent:	479,85,16	492,33,92	524,72,22
Total - Capital :	702,46,00	702,61,50	710,42,50
Total - Asset:	2,15	2,15	2,15
Total Liability:	0	0	0
<b>Total-Ministry of Chattogram Hill Tracts Affairs:</b>	<b>1182,33,31</b>	<b>1194,97,57</b>	<b>1235,16,87</b>