

Demands for Grants and Appropriations 2018-19

Grant No - 26

129 - Ministry of Social Welfare

Allocations and Activities

1□ Main functions of the Ministry of Social Welfare are:

- a. Formulation and Implementation of policies on social welfare;
- b. Ensuring socio-economic development of the disadvantaged group of the society;
- c. Providing government assistance to voluntary social welfare organizations;
- d. Providing food, education, training and rehabilitation to the orphans, destitute and vulnerable children; and
- e. Providing Education, training and rehabilitation of the Persons with Disabilities.

2□ The revised budget allocation [Operating and Development] from FY 2015-16 to FY 2017-18 and the proposed allocation [Operating and Development] for FY 2018-19 of the Ministry of Social Welfare are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	3125,26,77	190,17,57	3315,44,34	3169,38,94	144,60,60	1,44,80	0
2016-17	Revised Budget	4005,19,95	134,70,00	4139,89,95	3984,89,15	153,56,00	1,44,80	0
2017-18	Revised Budget	4626,11,00	191,95,00	4818,06,00	4580,96,24	235,64,96	1,44,80	0
2018-19	Budget	5339,10,00	253,97,00	5593,07,00	5329,76,30	262,70,70	60,00	0

3□ In FY 2018-19, the following important activities/projects/programmes are scheduled to be implemented:

- a. Old Age Allowances, Allowance for Widow & Husband's Deserted Destitute Women;
- b. Allowances for the Distressed Persons with Disabilities & Stipend for Students with Disabilities;
- c. Capitation grant for non government orphanages;
- d. Service and Support Centre for the Persons with Disabilities;
- e. Interest free Micro-credit;
- f. Living standard development programme for Hijra (transgender) community;
- g. Living standard development programme for Bede(river gypsy) and unprivileged community;
- h. Living standard development programme for the tea garden labour;
- i. Financial assistance for the Cancer, Kidney, Liver Cirrhosis, Stroke Paralyzed and Born Heart Patients.
- j. Cochlear Implant Programme;
- k. 'Child Sensitive Social Protection in Bangladesh (CSPB) project (2nd phase)' project;
- l. Human Resources (HR) Management Software of Department of Social Services;
- m. Development of the Living Standard of the Marginal People of Bangladesh;
- n. Construction of District Social Services Complex of 64 districts;
- o. Amader Bari (Our Home): Integrated Old and Children Home;
- p. Establishment of 20 Bedded Pirgonj Diabetic Hospital, Thakurgaon; and
- q. Establishment of Wageda kuddus Probin Nibadh and Technical Training Centre for Disadvantaged Adolescents.

4□ The major special programmes undertaken for the women development are:

- a. Inclusion of 100 percent women in Allowance for Widow & Deserted Destitute Women and Rural Mother Centre (RMC) Programme; and
- b. Providing shelter, food, education and training for rehabilitation of women engaged in social crime.

Demands for Grants and Appropriations 2018-19

Grant No. 26

129-Ministry of Social Welfare

(Taka in Thousand)

Charged	0	Operating	5339,10,00	Recurrent	5329,76,30
Others	5593,07,00	Development	253,97,00	Capital	262,70,70
				Financial Asset	60,00
				Liability	0
Total :	5593,07,00	Total :	5593,07,00	Total :	5593,07,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	382,58,46	346,72,27	349,21,11
3211	Administrative expenses	35,12,19	25,37,72	20,87,25
3221	Fees, charges and commissions	2,85,10	50,00	50,00
3231	Training	22,73,20	4,53,00	4,40,00
3241	Domestic travel and transfer	18,64,20	18,05,00	17,35,00
3242	Foreign travel and transfer	1,58,00	0	0
3243	Petrol, oil and lubricants	4,32,05	3,41,00	3,14,00
3252	Medical and surgical supplies	1,87,75	1,75,00	1,70,00
3253	Public order and safety supplies	4,51,50	3,89,96	2,55,00
3254	Food supplies	47,67,00	51,00,00	51,00,00
3255	Printing and stationery	13,84,20	1,54,38	1,40,38
3256	General supplies and materials	7,10,00	25,87,96	19,51,75
3257	Professional services, honorariums and special	5,06,50	53,00	52,00
3258	Repairs and maintenance	24,62,50	16,75,83	18,85,27
3631	Current grants	418,10,56	364,77,22	381,62,00
3632	Capital grants	12,00	30,00	52,00
3721	Social assistance benefits in cash	4281,17,00	3712,85,00	3712,85,00
3821	Current transfers not elsewhere classified	40,56,09	3,08,90	3,34,18
3911	Reserve	17,28,00	0	25,86,00
Total - Recurrent Expenditure :		5329,76,30	4580,96,24	4615,20,94

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	156,67,76	151,22,67	143,21,49
4112	Machinery and equipment	45,78,34	65,02,29	54,45,77
4113	Other fixed assets	15,45,40	40,00	40,00
4141	Land	22,57,20	19,00,00	19,00,00
Sub Total - Non financial assets :		240,48,70	235,64,96	217,07,26
Reserve				
4911	Reserve	22,22,00	0	0
Sub Total - Reserve :		22,22,00	0	0
Total - Capital Expenditure :		262,70,70	235,64,96	217,07,26
Assets				
Financial assets				
7215	Loans	60,00	1,44,80	1,44,80
Sub Total - Financial assets :		60,00	1,44,80	1,44,80
Total - Assets :		60,00	1,44,80	1,44,80
Total - Ministry of Social Welfare :		5593,07,00	4818,06,00	4833,73,00

Demands for Grants and Appropriations 2018-19

Grant No. 26

129 - Ministry of Social Welfare

(Taka in thousand)

Charged	0	Operating	5339,10,00	Recurrent	5329,76,30
Others	5593,07,00	Development	253,97,00	Capital	262,70,70
				Financial Asset	60,00
				Liability	0
Total:	5593,07,00	Total:	5593,07,00	Total:	5593,07,00

(Taka in thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
-------------------	-------------	----------------	-----------------	----------------

Organisational Classification

12901 Secretariat

Operating Activity	4784,20,00	4123,37,24	4134,26,20
Development Activity	22,22,00	31,29,00	75,32,00
Total:	4806,42,00	4154,66,24	4209,58,20
Recurrent	4757,77,30	4092,50,48	4138,25,40
Capital	48,04,70	60,70,96	69,88,00
Financial Asset	60,00	1,44,80	1,44,80
Total:	4806,42,00	4154,66,24	4209,58,20

12902 Department of Social Services

Operating Activity	554,90,00	502,73,76	491,84,80
Development Activity	231,75,00	160,66,00	132,30,00
Total:	786,65,00	663,39,76	624,14,80
Recurrent	571,99,00	488,45,76	476,95,54
Capital	214,66,00	174,94,00	147,19,26
Total:	786,65,00	663,39,76	624,14,80
Total - Operating Activity:	5339,10,00	4626,11,00	4626,11,00
Total - Development Activity:	253,97,00	191,95,00	207,62,00
Total - Operating and Development Activity:	5593,07,00	4818,06,00	4833,73,00
Total - Recurrent:	5329,76,30	4580,96,24	4615,20,94
Total - Capital :	262,70,70	235,64,96	217,07,26
Total - Asset:	60,00	1,44,80	1,44,80
Total Liability:	0	0	0
Total-Ministry of Social Welfare:	5593,07,00	4818,06,00	4833,73,00