

Demands for Grants and Appropriations 2018-19

Grant No - 34

137 - Local Government Division

Allocations and Activities

1. The main Functions of the Local Government Division are:

- a. Framing and amendment of laws and rules relating to local Government;
- b. Finance, inspection and management of local government institutions;
- c. Construction and maintenance of roads and rural infrastructures through Local Government Engineering Department;
- d. Dealing with all matters relating to Public Health Engineering and Water Supply and Sewerage;
- e. Construction of Urban Development infrastructure; and
- f. Impart training to the representatives of Local Government Institutions and their officials.

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 Local Government Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	2471,70,09	16749,45,48	19221,15,57	5096,97,37	14119,78,20	4,40,00	0
2016-17	Revised Budget	2839,43,77	19413,99,03	22253,42,80	4617,94,04	17631,16,76	4,32,00	0
2017-18	Revised Budget	3692,77,95	22849,94,00	26542,71,95	7002,60,36	19536,91,59	3,20,00	0
2018-19	Budget	3685,00,00	25468,19,00	29153,19,00	5688,36,53	23461,57,47	3,25,00	0

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

- a. Construction, maintenance and reconstruction of different social, religious and educational institutions;
- b. Implementation of projects for rural development, rural infrastructure development, construction of bridges on upazila and union parishad roads, other prioritized upazila road development through Local Government Engineering Department;
- c. Establishment of water sources, rural pipe water schemes, water supply system, water treatment plant and overhead water tank including arsenic mitigation programme and sanitation system development activities through Public Health Engineering Department;
- d. Implementation of 'Important Rural Infrastructure Development on Priority Basis project-2';
- e. Implementation of 'Local Governance Support Project-III'; and
- f. 'Ensuring Birth & Death Registration of All Citizens through Birth Registration' activities.

4. Important special programmes for women's development include:

- a. Employment of women labour force on a priority basis for development of local infrastructure;
- b. Keeping designated areas reserved in market places for women entrepreneurs;
- c. Inclusion of women representatives in water management co-operatives committees; and
- d. Implementation of projects for delivery of primary health care services to the urban women.

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137-Local Government Division

(Taka in Thousand)

Charged	0	Operating	3685,00,00	Recurrent	5688,36,53
Others	29153,19,00	Development	25468,19,00	Capital	23461,57,47
				Financial Asset	3,25,00
				Liability	0
Total :	29153,19,00	Total :	29153,19,00	Total :	29153,19,00

(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	987,97,28	902,33,25	925,25,59
3211	Administrative expenses	196,29,24	70,66,92	65,29,40
3221	Fees, charges and commissions	8,67,88	8,00	1,07,00
3231	Training	69,59,31	4,05,00	3,88,00
3241	Domestic travel and transfer	33,76,06	19,35,00	15,08,30
3243	Petrol, oil and lubricants	52,85,68	11,74,00	9,43,45
3252	Medical and surgical supplies	6,36,00	0	0
3253	Public order and safety supplies	2,74,25	90,00	75,00
3255	Printing and stationery	43,02,87	9,88,00	8,35,00
3256	General supplies and materials	336,78,85	1120,71,40	1174,76,09
3257	Professional services, honorariums and special	340,23,98	3,68,00	4,27,00
3258	Repairs and maintenance	2057,65,98	1887,66,00	1611,16,37
3631	Current grants	840,00,00	885,98,20	753,50,99
3632	Capital grants	1,63,00	1,91,80	1,16,00
3821	Current transfers not elsewhere classified	45,81,41	16,10,00	15,13,23
3911	Reserve	664,94,74	2067,54,79	1726,60,61
Total - Recurrent Expenditure :		5688,36,53	7002,60,36	6315,72,03

(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	17506,74,11	18226,61,58	17083,88,47
4112	Machinery and equipment	332,40,60	844,07,69	955,35,21
4113	Other fixed assets	5,99,00	60,00	1,60,00
4141	Land	313,54,68	10,00	20,00
4143	Other naturally occurring assets	0	465,52,32	308,60,25
Sub Total - Non financial assets :		18158,68,39	19536,91,59	18349,63,93
Reserve				
4911	Reserve	5302,89,08	0	0
Sub Total - Reserve :		5302,89,08	0	0
Total - Capital Expenditure :		23461,57,47	19536,91,59	18349,63,93
Assets				
Financial assets				
7215	Loans	3,25,00	3,20,00	8,75,04
Sub Total - Financial assets :		3,25,00	3,20,00	8,75,04
Total - Assets :		3,25,00	3,20,00	8,75,04
Total - Local Government Division :		29153,19,00	26542,71,95	24674,11,00

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(Taka in thousand)

Charged	0	Operating	3685,00,00	Recurrent	5688,36,53
Others	29153,19,00	Development	25468,19,00	Capital	23461,57,47
				Financial Asset	3,25,00
				Liability	0
Total:	29153,19,00	Total:	29153,19,00	Total:	29153,19,00

(Taka in thousand)

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

13701 Secretariat, Local Government Division

Operating Activity	879,31,24	928,28,88	694,04,49
Development Activity	10705,91,00	10258,13,00	9341,58,00
Total:	11585,22,24	11186,41,88	10035,62,49
Recurrent	1971,82,24	3454,99,67	3048,55,06
Capital	9610,15,00	7728,22,21	6978,32,39
Financial Asset	3,25,00	3,20,00	8,75,04
Total:	11585,22,24	11186,41,88	10035,62,49

13702 Rural Development Establishments

Operating Activity	17,78,40	16,80,00	16,54,00
Total:	17,78,40	16,80,00	16,54,00
Recurrent	17,20,72	16,30,00	16,04,00
Capital	57,68	50,00	50,00
Total:	17,78,40	16,80,00	16,54,00

13703 Local Government Engineering Department

Operating Activity	2487,37,75	2437,49,82	2169,15,00
Development Activity	13731,94,00	11913,22,00	11672,96,00
Total:	16219,31,75	14350,71,82	13842,11,00
Recurrent	3325,94,75	3187,75,32	2923,90,50
Capital	12893,37,00	11162,96,50	10918,20,50
Total:	16219,31,75	14350,71,82	13842,11,00

13704 Department of Public Health Engineering

Operating Activity	291,60,61	302,94,75	260,15,01
Development Activity	1030,34,00	678,59,00	511,69,00
Total:	1321,94,61	981,53,75	771,84,01
Recurrent	365,53,82	337,62,87	321,30,97
Capital	956,40,79	643,90,88	450,53,04
Total:	1321,94,61	981,53,75	771,84,01

(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
Organisational Classification				
13705	Office of the Registrar Genarel, Birth & Death Registration			
	Operating Activity	8,92,00	7,24,50	7,99,50
	Total:	8,92,00	7,24,50	7,99,50
	Recurrent	7,85,00	5,92,50	5,91,50
	Capital	1,07,00	1,32,00	2,08,00
	Total:	8,92,00	7,24,50	7,99,50
	Total - Operating Activity:	3685,00,00	3692,77,95	3147,88,00
	Total - Development Activity:	25468,19,00	22849,94,00	21526,23,00
	Total - Operating and Development Activity:	29153,19,00	26542,71,95	24674,11,00
	Total - Recurrent:	5688,36,53	7002,60,36	6315,72,03
	Total - Capital :	23461,57,47	19536,91,59	18349,63,93
	Total - Asset:	3,25,00	3,20,00	8,75,04
	Total Liability:	0	0	0
	Total-Local Government Division:	29153,19,00	26542,71,95	24674,11,00