

Demands for Grants and Appropriations 2018-19

Grant No - 52

155 - Ministry of Chattogram Hill Tracts Affairs

Allocations and Activities

1 Main functions of the Ministry of Chittagong Hill Tracts Affairs

- a. Implementation of CHT Peace Accord: adoption of programs with the objective to bring socio-economic development and to maintain the ethnic tradition, culture and language of people living in the Chittagong Hill Tracts;
- b. Coordination and supervision of all development activities, liaison with ICIMOD, other International agencies and development partners;
- c. Maintenance of geo-physical characteristic of Chittagong Hill Tracts and coordination with other agencies in this regard;
- d. Co-ordination with all concerned government agencies to protect unique characteristics of environment and topography of Chittagong Hill Tracts areas;
- e. Providing secretarial supports and services to council committees and other special committees/commissions formed for Chittagong Hill Tracts;
- f. Supervision and monitoring of NGOs activities in the Chittagong Hill Tracts;
- g. Promotion of eco-friendly cultural tourism; and
- h. Framing of laws, rules and regulations related to Chittagong Hill Tracts.

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 Chittagong Hill Tracts Affairs are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	271,25,51	508,25,40	779,50,91	475,06,63	304,34,38	9,90	0
2016-17	Revised Budget	300,64,05	670,86,00	971,50,05	530,81,37	440,63,68	5,00	0
2017-18	Revised Budget	328,94,32	914,48,00	1243,42,32	545,74,91	697,61,31	6,10	0
2018-19	Budget	320,09,44	989,04,00	1309,13,44	452,57,94	856,49,00	6,50	0

3 In the FY 2018-19, the following important activities/projects/ programs are scheduled implemented;

- a. Implementation of transport system, education, health climate change tolerant agriculture, water supply, electrification, construction of physical in infrastructure and employment generation programmes with the of three heads for development of tribal/non-tribal people;
- b. Implementation of ADB assisted Chittagong Hill Tracts rural development Phase-II' project;
- c. Implementation of 'Mixed fruit cultivation at the remote area in the CHT' project;
- d. Implementation of 'Build up solar panel at the remote area in the CHT' project;
- e. Implementation of 'Establishment of CHT complex at Baily Road, Dhaka' project;
- f. Implementation of 'Safe water supply & sanitation system development and different Important Bazar with surrounding locality under Bandarban Hill District. project;
- g. Implementation of 'Safe drinking water supply & sanitation system development at different Important Bazar With surrounding locality under Khagrachari district, projet;
- h. Implementation of 'Constructin of rural roads for connection remote areas with upazila HQs for socio-economic developmet of backward communities in Khagrachar Hill District of CHTs' project;
- i. Implementation of 'Construction of master drain from Nayonpur mosque to Battali for improving living condition of Khagrachari sadar Upazila of Khagrachari in CHT, project;
- j. Implementation of 'Construction of rural road infrastructure in different Upazilas of Bandarban Hill District.' project;
- k. Implementation of 'Construction of rural road infrastructure for development of communication system with upazila HQs in Rangamati Hill District.' project;
- l. Implementation of 'Development of rural infrastructure in Bandarban Hill District" project;
- m. 'Sustainable agriculture and production linked to improve nutrition status, resilience and Gender Equity (Sapling) by Helen Keller International" project; and
- n. Implementation of Construction of Rural Road Infrastructure in Remote Areas of different Upazilas for establishment of easy communication network in Khagrachari Hill District' project.

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155-Ministry of Chattogram Hill Tracts Affairs

(Taka in Thousand)

Charged	0	Operating	320,09,44	Recurrent	452,57,94
Others	1309,13,44	Development	989,04,00	Capital	856,49,00
				Financial Asset	6,50
				Liability	0
Total :	1309,13,44	Total :	1309,13,44	Total :	1309,13,44

(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	18,07,36	13,84,53	9,80,59
3211	Administrative expenses	3,96,93	1,52,20	1,38,20
3221	Fees, charges and commissions	3,62,66	1,00	1,00
3231	Training	1,87,12	5,00	5,00
3241	Domestic travel and transfer	1,20,90	70,50	90,50
3243	Petrol, oil and lubricants	96,56	27,00	27,00
3251	Agriculture supplies	9,13,98	0	0
3253	Public order and safety supplies	41,72	0	0
3255	Printing and stationery	1,45,13	7,00	7,00
3256	General supplies and materials	5,00	17,84,79	14,21,78
3257	Professional services, honorariums and special	8,20,93	42,00	42,00
3258	Repairs and maintenance	1,25,41	1,40,68	1,00,10
3631	Current grants	34,28,00	76,33,32	34,23,18
3632	Capital grants	0	24,00	25,00
3721	Social assistance benefits in cash	8,00,00	9,00	9,00
3722	Social assistance benefits in kind	283,86,44	301,45,59	272,10,45
3821	Current transfers not elsewhere classified	69,00	7,50	7,50
3911	Reserve	75,50,80	131,40,80	139,20,80
Total - Recurrent Expenditure :		452,57,94	545,74,91	474,09,10

(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	333,02,75	669,93,93	660,53,87
4112	Machinery and equipment	5,20,38	17,01,38	15,49,54
4113	Other fixed assets	88,87	0	0
4141	Land	24,77,00	0	0
4143	Other naturally occurring assets	0	10,66,00	0
Sub Total - Non financial assets :		363,89,00	697,61,31	676,03,41
Reserve				
4911	Reserve	492,60,00	0	0
Sub Total - Reserve :		492,60,00	0	0
Total - Capital Expenditure :		856,49,00	697,61,31	676,03,41
Assets				
Financial assets				
7215	Loans	6,50	6,10	6,10
Sub Total - Financial assets :		6,50	6,10	6,10
Total - Assets :		6,50	6,10	6,10
Total - Ministry of Chattogram Hill Tracts Affai		1309,13,44	1243,42,32	1150,18,61

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(Taka in thousand)

Charged	0	Operating	320,09,44	Recurrent	452,57,94
Others	1309,13,44	Development	989,04,00	Capital	856,49,00
				Financial Asset	6,50
				Liability	0
Total:	1309,13,44	Total:	1309,13,44	Total:	1309,13,44

(Taka in thousand)

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

15501 Secretariat, Ministry of Chittagong Hill Tracts Affairs

Operating Activity	320,09,44	328,94,32	300,92,61
Development Activity	989,04,00	914,48,00	849,26,00
Total:	1309,13,44	1243,42,32	1150,18,61
Recurrent	452,57,94	545,74,91	474,09,10
Capital	856,49,00	697,61,31	676,03,41
Financial Asset	6,50	6,10	6,10
Total:	1309,13,44	1243,42,32	1150,18,61
Total - Operating Activity:	320,09,44	328,94,32	300,92,61
Total - Development Activity:	989,04,00	914,48,00	849,26,00
Total - Operating and Development Activity:	1309,13,44	1243,42,32	1150,18,61
Total - Recurrent:	452,57,94	545,74,91	474,09,10
Total - Capital :	856,49,00	697,61,31	676,03,41
Total - Asset:	6,50	6,10	6,10
Total Liability:	0	0	0
Total-Ministry of Chattogram Hill Tracts Affairs:	1309,13,44	1243,42,32	1150,18,61