

## Demands for Grants and Appropriations 2018-19

### Grant No - 29

### 132 - Ministry of Housing and Public Works

#### Allocations and Activities

**1. The main functions of the Ministry of Housing and Public Works are;**

- a. Preparation of architectural and structural design, lay-out plans of public buildings and other infrastructures and their construction and maintenance;
- b. Amendment and formulation of policies, laws, codes and rules for the development of planned housing sector;
- c. Ensuring planned urbanisation and proper use and development of land;
- d. Allotment of government residential accommodation to government officers and staff and collection of rent;
- e. Undertaking research on creation of technologies and techniques related to urbanisation, housing, construction of infrastructures and construction materials;
- f. Management of land and abandoned property under this ministry; and
- g. Involving private sector for solving the problems of urbanisation and housing.

**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 Housing and Public Works are shown below :**

(Taka in Thousand)

| Financial Year |                | Operating  | Development | Total             | Recurrent  | Capital    | Financial Assets | Liabilities |
|----------------|----------------|------------|-------------|-------------------|------------|------------|------------------|-------------|
| 2015-16        | Revised Budget | 1214,96,19 | 2722,52,32  | <b>3937,48,51</b> | 1263,69,01 | 2671,59,50 | 2,20,00          | 0           |
| 2016-17        | Revised Budget | 1168,02,88 | 4007,46,19  | <b>5175,49,07</b> | 1180,18,99 | 3993,60,08 | 1,70,00          | 0           |
| 2017-18        | Revised Budget | 1273,68,79 | 2510,96,00  | <b>3784,64,79</b> | 1335,65,47 | 2447,33,32 | 1,66,00          | 0           |
| 2018-19        | Budget         | 1444,86,00 | 3519,69,00  | <b>4964,55,00</b> | 1537,22,97 | 3425,47,03 | 1,85,00          | 0           |

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

- a. Construction of residential buildings for honor'ble justices and govt. officers at Kakrail, Sher-e-Banglanagar, Azimpur, Motijheel, Section-6 of Mippur, Paikpara of Mirpur in Dhaka and construction of residential apartment buildings for honor'ble ministers at Baily Road, Dhaka;
- b. Implementation of projects related to construction of residential flats at Uttara, Hatirjheel area, Lalmatia, F Block of Mohammadpur, Section-9 and 15 of Mirpur, Halishahar of Chattogram, Cox's Bazar, Sylhet, Noakhali, Dinajpur, Barishal, Rajshahi, Jashore and Bogura for low and middle income people;
- c. Implementation of 'Expansion and Development of Khulna Shipyard Road and Development of Ahsanabad Residential Area in Khulna City' project;
- d. Implementation of the projects titled 'Development of Connecting Road from Natore Road (RUET) to Bypass Road' and 'Expansion of Road from Court to Bypass Road ' and Construction of Residential and Commercial Plots in Banalata, Prantik and Barnoi Area of Rajshahi Metropolitan city';
- e. 'Preparation of Development Plan for Benapol-Jessore Highway Corridor';
- f. Implementation of investment project with the assistance of World Bank after the completion of 'Pro-Poor Slum Integration Survey' project.
- g. Implementing 'Development of Gulshan-Banani- Baridhara and Uttara lake of Dhaka City' project and completion of the remaining work of 'Integrated Development of Hatirjheel Area including Begunbari Khal' project;
- h. Implementation of 'Uttara Extension Project (3rd phase)', 'Purbachal New Town Project' and 'Jhilmil Residential Town' project under Rajuk and handover of the remaining plots to the allottees;
- i. Implementation of "Excavation and Development of 100 Feet Wide Khal along the Both Sides of Purbachal Link Road from Kuril to Balu River' project; and 'Construction of a flyover from Shantinagar to 4th Buriganga bridge to Dhaka Mawa Road (Jhilmil) under PPP' ; and
- j. Implementation of projects for development of sites and services of residential plots in Chapinabangonj, Khulna, Jashore, Rajshahi, Bogura, Noakhali, Moulvibazar, Madaripur, Magura, Kustia, Narail, Chattogram, Cox's Bazar, Shariatpur, Gopalganj, Sherpur, Patuakhali, Barishal and Sunamgonj districts.

## Demands for Grants and Appropriations 2018-19

### Grant No. 29

#### 132-Ministry of Housing and Public Works

(Taka in Thousand)

|                |            |                |            |                 |            |
|----------------|------------|----------------|------------|-----------------|------------|
| Charged        | 0          | Operating      | 1444,86,00 | Recurrent       | 1537,22,97 |
| Others         | 4964,55,00 | Development    | 3519,69,00 | Capital         | 3425,47,03 |
|                |            |                |            | Financial Asset | 1,85,00    |
|                |            |                |            | Liability       | 0          |
| <b>Total :</b> | 4964,55,00 | <b>Total :</b> | 4964,55,00 | <b>Total :</b>  | 4964,55,00 |

(Taka in Thousand)

| Economic Code                          | Description                                    | Budget<br>2018-19 | Revised<br>2017-18 | Budget<br>2017-18 |
|--|--|-------------------|--------------------|-------------------|
| <b>Economic Classification</b>         |  |                   |                    |                   |
| <b>Recurrent Expenditure</b>           |  |                   |                    |                   |
| 3111                                   | Wages and salaries in cash                     | 451,79,60         | 417,35,03          | 415,46,24         |
| 3211                                   | Administrative expenses                        | 198,43,90         | 221,15,39          | 161,85,58         |
| 3221                                   | Fees, charges and commissions                  | 13,24,79          | 10,00              | 30,00             |
| 3231                                   | Training                                       | 5,56,59           | 1,90,50            | 1,85,50           |
| 3241                                   | Domestic travel and transfer                   | 6,70,55           | 3,10,28            | 2,93,28           |
| 3242                                   | Foreign travel and transfer                    | 24,60             | 0                  | 0                 |
| 3243                                   | Petrol, oil and lubricants                     | 17,31,80          | 13,43,41           | 13,27,15          |
| 3253                                   | Public order and safety supplies               | 5,41,00           | 5,36,00            | 4,25,00           |
| 3255                                   | Printing and stationery                        | 12,30,63          | 2,58,13            | 2,57,13           |
| 3256                                   | General supplies and materials                 | 1,93,34           | 152,50,43          | 159,77,36         |
| 3257                                   | Professional services, honorariums and special | 108,23,49         | 3,38,00            | 6,08,00           |
| 3258                                   | Repairs and maintenance                        | 620,33,89         | 458,23,00          | 433,39,65         |
| 3631                                   | Current grants                                 | 51,01,84          | 40,53,78           | 40,33,08          |
| 3632                                   | Capital grants                                 | 0                 | 16,52              | 15,72             |
| 3821                                   | Current transfers not elsewhere classified     | 26,12,46          | 15,85,00           | 15,85,00          |
| 3911                                   | Reserve  | 18,54,49          | 0                  | 0                 |
| <b>Total - Recurrent Expenditure :</b> |  | <b>1537,22,97</b> | <b>1335,65,47</b>  | <b>1258,08,69</b> |

(Taka in Thousand)

| Economic Code   | Description                      | Budget<br>2018-19 | Revised<br>2017-18 | Budget<br>2017-18 |
|---|----------------------------------|-------------------|--------------------|-------------------|
| <b>Economic Classification</b>                        |                                  |                   |                    |                   |
| <b>Capital Expenditure</b>                            |                                  |                   |                    |                   |
| <b>Non financial assets</b>                           |                                  |                   |                    |                   |
| 4111  | Buildings and structures         | 2715,16,68        | 2171,88,82         | 2378,71,55        |
| 4112  | Machinery and equipment          | 175,96,68         | 55,84,56           | 35,24,16          |
| 4113  | Other fixed assets               | 8,51,54           | 1,48,10            | 1,33,10           |
| 4131  | Valuables                        | 1,12,00           | 0                  | 0                 |
| 4141  | Land                             | 478,51,13         | 62,70              | 50                |
| 4143  | Other naturally occurring assets | 0                 | 217,49,14          | 59,56,00          |
| <b>Sub Total - Non financial assets :</b>             |                                  | <b>3379,28,03</b> | <b>2447,33,32</b>  | <b>2474,85,31</b> |
| <b>Reserve</b>  |                                  |                   |                    |                   |
| 4911  | Reserve                          | 46,19,00          | 0                  | 0                 |
| <b>Sub Total - Reserve :</b>                          |                                  | <b>46,19,00</b>   | <b>0</b>           | <b>0</b>          |
| <b>Total - Capital Expenditure :</b>                  |                                  | <b>3425,47,03</b> | <b>2447,33,32</b>  | <b>2474,85,31</b> |
| <b>Assets</b>   |                                  |                   |                    |                   |
| <b>Financial assets</b>                               |                                  |                   |                    |                   |
| 7215  | Loans                            | 1,85,00           | 1,66,00            | 1,90,00           |
| <b>Sub Total - Financial assets :</b>                 |                                  | <b>1,85,00</b>    | <b>1,66,00</b>     | <b>1,90,00</b>    |
| <b>Total - Assets :</b>                               |                                  | <b>1,85,00</b>    | <b>1,66,00</b>     | <b>1,90,00</b>    |
| <b>Total - Ministry of Housing and Public Works :</b> |                                  | <b>4964,55,00</b> | <b>3784,64,79</b>  | <b>3734,84,00</b> |

## Demands for Grants and Appropriations 2018-19

### Grant No. 29

### 132 - Ministry of Housing and Public Works

(Taka in thousand)

|               |                   |               |                   |                 |                   |
|---------------|-------------------|---------------|-------------------|-----------------|-------------------|
| Charged       | 0                 | Operating     | 1444,86,00        | Recurrent       | 1537,22,97        |
| Others        | 4964,55,00        | Development   | 3519,69,00        | Capital         | 3425,47,03        |
|               |                   |               |                   | Financial Asset | 1,85,00           |
|               |                   |               |                   | Liability       | 0                 |
| <b>Total:</b> | <b>4964,55,00</b> | <b>Total:</b> | <b>4964,55,00</b> | <b>Total:</b>   | <b>4964,55,00</b> |

(Taka in thousand)

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

### Organisational Classification

#### 13201 Secretariat, Ministry of Housing and Public Works

|                      |                   |                   |                   |
|----------------------|-------------------|-------------------|-------------------|
| Operating Activity   | 78,27,56          | 62,94,80          | 61,34,04          |
| Development Activity | 2345,11,00        | 1663,19,00        | 1544,82,00        |
| <b>Total:</b>        | <b>2423,38,56</b> | <b>1726,13,80</b> | <b>1606,16,04</b> |
| Recurrent            | 208,70,56         | 168,17,20         | 166,59,94         |
| Capital              | 2212,83,00        | 1556,30,60        | 1437,66,10        |
| Financial Asset      | 1,85,00           | 1,66,00           | 1,90,00           |
| <b>Total:</b>        | <b>2423,38,56</b> | <b>1726,13,80</b> | <b>1606,16,04</b> |

#### 13202 Directorate of Internal Audit

|                    |                |                |                |
|--------------------|----------------|----------------|----------------|
| Operating Activity | 3,00,00        | 2,86,00        | 2,92,00        |
| <b>Total:</b>      | <b>3,00,00</b> | <b>2,86,00</b> | <b>2,92,00</b> |
| Recurrent          | 2,94,26        | 2,49,54        | 2,86,54        |
| Capital            | 5,74           | 36,46          | 5,46           |
| <b>Total:</b>      | <b>3,00,00</b> | <b>2,86,00</b> | <b>2,92,00</b> |

#### 13203 Directorate of Government Accommodation

|                    |                 |                 |                 |
|--------------------|-----------------|-----------------|-----------------|
| Operating Activity | 14,98,00        | 14,26,81        | 14,26,81        |
| <b>Total:</b>      | <b>14,98,00</b> | <b>14,26,81</b> | <b>14,26,81</b> |
| Recurrent          | 14,71,00        | 14,12,71        | 14,12,71        |
| Capital            | 27,00           | 14,10           | 14,10           |
| <b>Total:</b>      | <b>14,98,00</b> | <b>14,26,81</b> | <b>14,26,81</b> |

#### 13204 Department of Urban Development

|                      |                 |                 |                 |
|----------------------|-----------------|-----------------|-----------------|
| Operating Activity   | 14,45,94        | 11,56,03        | 11,83,69        |
| Development Activity | 11,20,00        | 16,33,00        | 11,99,00        |
| <b>Total:</b>        | <b>25,65,94</b> | <b>27,89,03</b> | <b>23,82,69</b> |
| Recurrent            | 21,14,99        | 22,20,53        | 21,60,50        |
| Capital              | 4,50,95         | 5,68,50         | 2,22,19         |
| <b>Total:</b>        | <b>25,65,94</b> | <b>27,89,03</b> | <b>23,82,69</b> |

(Taka in Thousand)

| Organisation Code                    | Description  | Budget 2018-19    | Revised 2017-18   | Budget 2017-18    |
|--------------------------------------|--|-------------------|-------------------|-------------------|
| <b>Organisational Classification</b> |  |                   |                   |                   |
| <b>13205</b>                         | <b>Public Works Department</b>                     |                   |                   |                   |
|                                      | Operating Activity                                 | 1313,91,50        | 1169,52,71        | 1062,77,46        |
|                                      | Development Activity                               | 1163,38,00        | 831,44,00         | 1012,19,00        |
|                                      | <b>Total:</b>                                      | <b>2477,29,50</b> | <b>2000,96,71</b> | <b>2074,96,46</b> |
|                                      | Recurrent  | 1275,65,00        | 1116,45,05        | 1040,47,00        |
|                                      | Capital  | 1201,64,50        | 884,51,66         | 1034,49,46        |
|                                      | <b>Total:</b>                                      | <b>2477,29,50</b> | <b>2000,96,71</b> | <b>2074,96,46</b> |
| <b>13206</b>                         | <b>Department of Architecture</b>                  |                   |                   |                   |
|                                      | Operating Activity                                 | 20,23,00          | 12,52,44          | 12,70,00          |
|                                      | <b>Total:</b>                                      | <b>20,23,00</b>   | <b>12,52,44</b>   | <b>12,70,00</b>   |
|                                      | Recurrent  | 14,07,16          | 12,20,44          | 12,42,00          |
|                                      | Capital  | 6,15,84           | 32,00             | 28,00             |
|                                      | <b>Total:</b>                                      | <b>20,23,00</b>   | <b>12,52,44</b>   | <b>12,70,00</b>   |
|                                      | Total - Operating Activity:                        | 1444,86,00        | 1273,68,79        | 1165,84,00        |
|                                      | Total - Development Activity:                      | 3519,69,00        | 2510,96,00        | 2569,00,00        |
|                                      | <b>Total - Operating and Development Activity:</b> | <b>4964,55,00</b> | <b>3784,64,79</b> | <b>3734,84,00</b> |
|                                      | Total - Recurrent:                                 | 1537,22,97        | 1335,65,47        | 1258,08,69        |
|                                      | Total - Capital :                                  | 3425,47,03        | 2447,33,32        | 2474,85,31        |
|                                      | Total - Asset:                                     | 1,85,00           | 1,66,00           | 1,90,00           |
|                                      | Total Liability:                                   | 0                 | 0                 | 0                 |
|                                      | <b>Total-Ministry of Housing and Public Works:</b> | <b>4964,55,00</b> | <b>3784,64,79</b> | <b>3734,84,00</b> |