

## Demands for Grants and Appropriations 2018-19

### Grant No - 42

### 145 - Ministry of Environment and Forest

#### Allocations and Activities

**1□ The main functions of the Ministry of Environment and Forest are:**

- a. Conservation and improvement of the environment and its quality, and control of environmental pollution;
- b. Adaptation and implementation of appropriate clauses contained in different regional and international conventions, agreements, and protocols relating to environment, forestry, climate change and wild life;
- c. Conducting research and training on forest and environmental related issues;
- d. Plantation of trees, establishing new forests, extraction of re-generated forest resources and implementation of social forestry programmes;
- e. Conservation, expansion and development of both Government and private forest resources, and preparation of a forest inventory;
- f. Conservation of wild life and bio-diversity, promotion of eco-tourism (environment-friendly tourism) and establishment of sanctuaries and eco-parks;
- g. Maintenance of the botanical gardens and conducting surveys to identify and conserve plant species; and
- h. Extraction of forest resources, establishment of forest resource-based industries, and marketing of the products of those industries.

**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 Environment and Forests are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2015-16	Revised Budget	550,16,31	433,60,84	<b>983,77,15</b>	724,70,52	257,77,63	1,29,00	0
2016-17	Revised Budget	1491,00,66	359,80,20	<b>1850,80,86</b>	1655,01,96	195,28,90	50,00	0
2017-18	Revised Budget	548,41,22	343,34,00	<b>891,75,22</b>	635,49,92	255,89,30	36,00	0
2018-19	Budget	789,68,00	481,37,00	<b>1271,05,00</b>	928,46,58	342,14,42	44,00	0

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

- a. Creation of 9,500 ha. Woodlots/Block and 1300 km. strip plantation under approved development projects;
- b. Ensuring the control of industrial pollution by implementing Environment Conservation Act, 1995;
- c. Ensuring Establishment of Effluent Treatment Plant (ETP) compulsory for polluting industries;
- d. Promoting environment friendly improved technology in brick manufacturing;
- e. Collection of 1400 plant samples through regular field surveys throughout the country under the mandated activities of Bangladesh National Herbarium and out of those 1000 samples would be identified, preserved and entered into digital database;
- f. Bangladesh National Herbarium Identifying threatened/endangered plant species, due to the effects of different natural causes and human activities, according to IUCN red list criteria, Published 3 (three) Flora of Bangladesh;
- g. Review and updated of Bangladesh Climate Change Strategy and Action Plan (BCCSAP);
- h. Eco-System based Development Management and Conservation of the Saint Martin's Island;
- i. 'Sheikh Russel Aviary and Eco-park, Rangunia, Chittagong (2nd Phase)';
- j. 'Eco-Restoration of the Northern Region of Bangladesh' project;
- k. 'Conservation and Further Development of National Botanical Garden and Baldha Garden, Dhaka' project;
- l. 'Afforestation in five Coastal Districts of Bangladesh' project;
- m. 'Clean Air and Sustainable Environment ( CASE)' project.

**4□ Activities for women development include:**

- a. Ensuring 50% participation of poor women on priority basis in plantation programmes to create employment and increase their income; and
- b. Ensuring about 50% participation of women in social forestry activities under co-management approach.

## Demands for Grants and Appropriations 2018-19

### Grant No. 42

#### 145-Ministry of Environment and Forest

(Taka in Thousand)

Charged	0	Operating	789,68,00	Recurrent	928,46,58
Others	1271,05,00	Development	481,37,00	Capital	342,14,42
				Financial Asset	44,00
				Liability	0
<b>Total :</b>	1271,05,00	<b>Total :</b>	1271,05,00	<b>Total :</b>	1271,05,00

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Recurrent Expenditure</b>				
3111	Wages and salaries in cash	369,19,77	356,80,09	365,00,46
3211	Administrative expenses	36,67,33	28,97,40	16,85,75
3221	Fees, charges and commissions	3,31,99	1,17,50	1,13,00
3231	Training	10,00,23	87,60	1,05,10
3241	Domestic travel and transfer	7,02,69	6,60,80	4,03,00
3243	Petrol, oil and lubricants	9,60,16	4,87,00	4,56,00
3251	Agriculture supplies	6,06,50	5,00,00	5,00,00
3252	Medical and surgical supplies	4,00	0	0
3253	Public order and safety supplies	2,09,48	61,75	52,75
3255	Printing and stationery	4,41,88	1,28,60	1,21,60
3256	General supplies and materials	4,84,86	90,49,07	76,78,69
3257	Professional services, honorariums and special	46,49,91	6,66,00	5,85,00
3258	Repairs and maintenance	29,72,41	27,08,66	27,78,40
3631	Current grants	300,77,10	100,25,00	100,20,00
3632	Capital grants	48,99	0	0
3821	Current transfers not elsewhere classified	2,47,62	2,45,45	1,67,95
3911	Reserve	95,21,66	2,35,00	227,06,48
<b>Total - Recurrent Expenditure :</b>		<b>928,46,58</b>	<b>635,49,92</b>	<b>838,74,18</b>

(Taka in Thousand)

Economic Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	189,75,77	125,35,04	133,43,00
4112	Machinery and equipment	55,83,00	88,62,26	135,88,82
4113	Other fixed assets	45,15,65	12,00,00	12,00,00
4141	Land	48,75,00	0	0
4143	Other naturally occurring assets	0	29,92,00	0
<b>Sub Total - Non financial assets :</b>		<b>339,49,42</b>	<b>255,89,30</b>	<b>281,31,82</b>
<b>Reserve</b>				
4911	Reserve	2,65,00	0	0
<b>Sub Total - Reserve :</b>		<b>2,65,00</b>	<b>0</b>	<b>0</b>
<b>Total - Capital Expenditure :</b>		<b>342,14,42</b>	<b>255,89,30</b>	<b>281,31,82</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	44,00	36,00	50,00
<b>Sub Total - Financial assets :</b>		<b>44,00</b>	<b>36,00</b>	<b>50,00</b>
<b>Total - Assets :</b>		<b>44,00</b>	<b>36,00</b>	<b>50,00</b>
<b>Total - Ministry of Environment and Forest :</b>		<b>1271,05,00</b>	<b>891,75,22</b>	<b>1120,56,00</b>

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### Grant No. 42

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(Taka in thousand)

Charged	0	Operating	789,68,00	Recurrent	928,46,58
Others	1271,05,00	Development	481,37,00	Capital	342,14,42
				Financial Asset	44,00
				Liability	0
<b>Total:</b>	1271,05,00	<b>Total:</b>	1271,05,00	<b>Total:</b>	1271,05,00

(Taka in thousand)

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

#### 14501 Secretariat, Ministry of Environment and Forest

Operating Activity	314,08,00	112,05,27	112,13,00
Development Activity	205,44,00	63,05,00	314,25,00
<b>Total:</b>	<b>519,52,00</b>	<b>175,10,27</b>	<b>426,38,00</b>
Recurrent	414,30,00	128,58,77	356,43,00
Capital	104,78,00	46,15,50	69,45,00
Financial Asset	44,00	36,00	50,00
<b>Total:</b>	<b>519,52,00</b>	<b>175,10,27</b>	<b>426,38,00</b>

#### 14502 Bangladesh Forest Department

Operating Activity	395,85,00	365,95,75	353,86,00
Development Activity	166,48,00	178,44,00	154,92,00
<b>Total:</b>	<b>562,33,00</b>	<b>544,39,75</b>	<b>508,78,00</b>
Recurrent	401,88,13	408,12,65	378,69,40
Capital	160,44,87	136,27,10	130,08,60
<b>Total:</b>	<b>562,33,00</b>	<b>544,39,75</b>	<b>508,78,00</b>

#### 14503 Department of Environment

Operating Activity	42,00,00	36,62,00	36,48,00
Development Activity	102,45,00	87,94,00	99,76,00
<b>Total:</b>	<b>144,45,00</b>	<b>124,56,00</b>	<b>136,24,00</b>
Recurrent	74,38,95	60,39,00	65,75,48
Capital	70,06,05	64,17,00	70,48,52
<b>Total:</b>	<b>144,45,00</b>	<b>124,56,00</b>	<b>136,24,00</b>

#### 14504 Bangladesh Forest Research Institute

Operating Activity	34,50,00	30,70,00	30,70,00
Development Activity	7,00,00	9,91,00	11,30,00
<b>Total:</b>	<b>41,50,00</b>	<b>40,61,00</b>	<b>42,00,00</b>
Recurrent	34,67,00	31,45,00	30,84,00
Capital	6,83,00	9,16,00	11,16,00
<b>Total:</b>	<b>41,50,00</b>	<b>40,61,00</b>	<b>42,00,00</b>

(Taka in Thousand)

Organisation Code	Description	Budget 2018-19	Revised 2017-18	Budget 2017-18
<b>Organisational Classification</b>				
<b>14505</b>	<b>Bangladesh National Herbarium</b>			
	Operating Activity	3,25,00	3,08,20	2,80,00
	Development Activity	0	4,00,00	4,36,00
	<b>Total:</b>	<b>3,25,00</b>	<b>7,08,20</b>	<b>7,16,00</b>
	Recurrent	3,22,50	6,94,50	7,02,30
	Capital	2,50	13,70	13,70
	<b>Total:</b>	<b>3,25,00</b>	<b>7,08,20</b>	<b>7,16,00</b>
	Total - Operating Activity:	789,68,00	548,41,22	535,97,00
	Total - Development Activity:	481,37,00	343,34,00	584,59,00
	<b>Total - Operating and Development Activity:</b>	<b>1271,05,00</b>	<b>891,75,22</b>	<b>1120,56,00</b>
	Total - Recurrent:	928,46,58	635,49,92	838,74,18
	Total - Capital :	342,14,42	255,89,30	281,31,82
	Total - Asset:	44,00	36,00	50,00
	Total Liability:	0	0	0
	<b>Total-Ministry of Environment and Forest:</b>	<b>1271,05,00</b>	<b>891,75,22</b>	<b>1120,56,00</b>