

### Statement III

#### Broad Details of Non-Development Expenditure/1 (excluding loans & advances, domestic & foreign debt, food account operations and structural adjustment)

(Taka in Crore)

Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Public Services</b>			
<b>Office of the President</b>			
Non-Development Revenue	4	4	4
<b>Total - Office of the President :</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Parliament</b>			
Non-Development Revenue	42	44	41
Non-Development Capital	1	2	2
<b>Total - Parliament :</b>	<b>43</b>	<b>46</b>	<b>43</b>
<b>Prime Minister's Office</b>			
Non-Development Revenue	67	53	57
Non-Development Capital	2	10	0
<b>Total - Prime Minister's Office :</b>	<b>69</b>	<b>63</b>	<b>57</b>
<b>Cabinet Division /2</b>			
Non-Development Revenue	18	21	22
<b>Total - Cabinet Division :</b>	<b>18</b>	<b>21</b>	<b>22</b>
<b>Election Commission</b>			
Non-Development Revenue	141	94	29
Non-Development Capital	1	0	0
<b>Total - Election Commission :</b>	<b>142</b>	<b>94</b>	<b>29</b>
<b>Ministry of Establishment</b>			
Non-Development Revenue	422	355	346
Non-Development Capital	53	20	20
Programmes Financed from Non-Development Budget	0	4	1
<b>Total - Ministry of Establishment :</b>	<b>475</b>	<b>379</b>	<b>367</b>
<b>Public Service Commission</b>			
Non-Development Revenue	10	7	6
<b>Total - Public Service Commission :</b>	<b>10</b>	<b>7</b>	<b>6</b>
<b>Finance Division - (excluding Domestic Debt Repayment and Loans) /3</b>			
Non-Development Revenue	4227	2735	4736
Non-Development Capital	1081	440	748
Programmes Financed from Non-Development Budget	332	0	405
<b>Total - Finance Division :</b>	<b>5640</b>	<b>3175</b>	<b>5889</b>
<b>Internal Resources Division (IRD)</b>			
Non-Development Revenue	633	602	593
Non-Development Capital	9	12	7
Programmes Financed from Non-Development Budget	0	7	7
<b>Total - Internal Resources Division (IRD) :</b>	<b>642</b>	<b>621</b>	<b>607</b>

1. Non-Development Expenditure = Non-Developmental Expenditure (Budget at a Glance ) + Programmes financed from Non-development Budget.
2. Block allocation for payment of salary and allowances of officers/staff of recently abolished Bureau of Anti-corruption has been included.
3. Includes allocation for civil pension, parts of subsidy, unexpected expenditure and block allocation for new programmes.

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Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Economic Relations Division (Excluding Foreign Debt Repayment)</b>			
Non-Development Revenue	24	19	18
Non-Development Capital	4	4	3
<b>Total - Economic Relations Division :</b>	<b>28</b>	<b>23</b>	<b>21</b>
<b>Planning Division</b>			
Non-Development Revenue	68	59	61
Non-Development Capital	0	3	3
Programmes Financed from Non-Development Budget	1	5	3
<b>Total - Planning Division :</b>	<b>69</b>	<b>67</b>	<b>67</b>
<b>Implementation, Monitoring and Evaluation Division</b>			
Non-Development Revenue	5	4	4
Programmes Financed from Non-Development Budget	0	1	1
<b>Total - Implementation, Monitoring and Evaluation Division :</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Ministry of Foreign Affairs</b>			
Non-Development Revenue	227	239	209
Non-Development Capital	16	8	17
Programmes Financed from Non-Development Budget	8	10	20
<b>Total - Ministry of Foreign Affairs :</b>	<b>251</b>	<b>257</b>	<b>246</b>
<b>Total - Public Services :</b>	<b>7396</b>	<b>4762</b>	<b>7363</b>
<b>Local Government and Rural Development</b>			
<b>Local Government Division</b>			
Non-Development Revenue	856	777	774
Non-Development Capital	3	1	1
<b>Total - Local Government Division :</b>	<b>859</b>	<b>778</b>	<b>775</b>
<b>Rural Development and Co-operatives Division</b>			
Non-Development Revenue	182	211	226
Non-Development Capital	1	10	10
Programmes Financed from Non-Development Budget	1	3	0
<b>Total - Rural Development and Co-operatives Division :</b>	<b>184</b>	<b>224</b>	<b>236</b>
<b>Ministry of Chittagong Hill Tracts Affairs</b>			
Non-Development Revenue	128	128	126
<b>Total - Ministry of Chittagong Hill Tracts Affairs :</b>	<b>128</b>	<b>128</b>	<b>126</b>
<b>Total - Local Government and Rural Development :</b>	<b>1171</b>	<b>1130</b>	<b>1137</b>
<b>Defence Services</b>			
<b>Ministry of Defence - Defence Services</b>			
Non-Development Revenue	3558	3270	2978
Non-Development Capital	1101	1064	1190
<b>Total - Ministry of Defence - Defence Services :</b>	<b>4659</b>	<b>4334</b>	<b>4168</b>
<b>Ministry of Defence - Others Services</b>			
Non-Development Revenue	86	76	76
Non-Development Capital	1	1	1
<b>Total - Ministry of Defence - Others Services :</b>	<b>87</b>	<b>77</b>	<b>77</b>
<b>Total - Defence Services :</b>	<b>4746</b>	<b>4411</b>	<b>4245</b>

## Statement III

(Taka in Crore)

Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Public Order and Safety</b>			
<b>Ministry of Law, Justice and Parliamentary Affairs</b>			
Non-Development Revenue	187	171	160
Non-Development Capital	3	5	3
<b>Total - Ministry of Law, Justice and Parliamentary Affairs :</b>	<b>190</b>	<b>176</b>	<b>163</b>
<b>Supreme Court</b>			
Non-Development Revenue	26	22	20
Non-Development Capital	0	2	1
<b>Total - Supreme Court :</b>	<b>26</b>	<b>24</b>	<b>21</b>
<b>Ministry of Home Affairs</b>			
Non-Development Revenue	2960	2634	2481
Non-Development Capital	167	343	266
Programmes Financed from Non-Development Budget	93	15	15
<b>Total - Ministry of Home Affairs :</b>	<b>3220</b>	<b>2992</b>	<b>2762</b>
<b>Anti Corruption Commission</b>			
Non-Development Revenue	15	4	10
Non-Development Capital	0	1	0
<b>Total - Anti Corruption Commission :</b>	<b>15</b>	<b>5</b>	<b>10</b>
<b>Total - Public Order and Safety :</b>	<b>3451</b>	<b>3197</b>	<b>2956</b>
<b>Education and Technology</b>			
<b>Primary and Mass Education Ministry</b>			
Non-Development Revenue	2460	2124	2100
<b>Total - Primary and Mass Education Ministry :</b>	<b>2460</b>	<b>2124</b>	<b>2100</b>
<b>Ministry of Education - Education Division</b>			
Non-Development Revenue	4523	4130	4063
Non-Development Capital	58	54	54
Programmes Financed from Non-Development Budget	64	39	43
<b>Total - Ministry of Education - Education Division :</b>	<b>4645</b>	<b>4223</b>	<b>4160</b>
<b>Ministry of Science and Information &amp; Communication Technology</b>			
Non-Development Revenue			
Programmes Financed from Non-Development Budget	108	110	110
<b>Total - Ministry of Science and Information &amp; Communication Technology :</b>	<b>109</b>	<b>111</b>	<b>111</b>
<b>Total - Education and Technology :</b>	<b>7214</b>	<b>6458</b>	<b>6371</b>
<b>Health</b>			
<b>Ministry of Health and Family Welfare</b>			
Non-Development Revenue	2327	1985	1975
Non-Development Capital	82	80	88
<b>Total - Ministry of Health and Family Welfare :</b>	<b>2409</b>	<b>2065</b>	<b>2063</b>
<b>Total - Health :</b>	<b>2409</b>	<b>2065</b>	<b>2063</b>

## Statement III

(Taka in Crore)

Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Social Security and Welfare</b>			
<b>Ministry of Social Welfare</b>			
Non-Development Revenue (including old-age pension)	623	522	509
Non-Development Capital	3	2	2
Programmes Financed from Non-Development Budget	35	28	25
<b>Total - Ministry of Social Welfare :</b>	<b>661</b>	<b>552</b>	<b>536</b>
<b>Ministry of Women and Childrens' Affairs</b>			
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	557	511	510
Non-Development Capital	2	1	1
Programmes Financed from Non-Development Budget	7	3	4
<b>Total - Ministry of Women and Childrens' Affairs :</b>	<b>566</b>	<b>515</b>	<b>515</b>
<b>Ministry of Liberation Affairs</b>			
Non-Development Revenue	113	78	89
Programmes Financed from Non-Development Budget	0	1	0
<b>Total - Ministry of Liberation Affairs :</b>	<b>113</b>	<b>79</b>	<b>89</b>
<b>Ministry of Food and Disaster Management</b>			
Non-Development Revenue (including VGF, TR, GR and allocation for Special Relief and Subsidies Food Account Operation)	995	779	833
Programmes Financed from Non-Development Budget	4	0	4
<b>Total - Ministry of Food and Disaster Management :</b>	<b>999</b>	<b>779</b>	<b>837</b>
<b>Total - Social Security and Welfare :</b>	<b>2339</b>	<b>1925</b>	<b>1977</b>
<b>Housing</b>			
<b>Ministry of Housing and Public Works</b>			
Non-Development Revenue	508	501	502
Non-Development Capital	51	56	50
Programmes Financed from Non-Development Budget	0	9	4
<b>Total - Ministry of Housing and Public Works :</b>	<b>559</b>	<b>566</b>	<b>556</b>
<b>Total - Housing :</b>	<b>559</b>	<b>566</b>	<b>556</b>
<b>Recreation, Culture and Religious Affairs</b>			
<b>Ministry of Information</b>			
Non-Development Revenue	182	168	159
Non-Development Capital	31	19	21
Programmes Financed from Non-Development Budget	8	8	7
<b>Total - Ministry of Information :</b>	<b>221</b>	<b>195</b>	<b>187</b>
<b>Ministry of Cultural Affairs</b>			
Non-Development Revenue	52	47	44
Programmes Financed from Non-Development Budget	11	12	6
<b>Total - Ministry of Cultural Affairs :</b>	<b>63</b>	<b>59</b>	<b>50</b>

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(Taka in Crore)

Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Ministry of Religious Affairs</b>			
Non-Development Revenue	45	43	40
Programmes Financed from Non-Development Budget	4	7	5
<b>Total - Ministry of Religious Affairs :</b>	<b>49</b>	<b>50</b>	<b>45</b>
<b>Ministry of Youth and Sports</b>			
Non-Development Revenue	119	95	104
Programmes Financed from Non-Development Budget	11	30	19
<b>Total - Ministry of Youth and Sports :</b>	<b>130</b>	<b>125</b>	<b>123</b>
<b>Total - Recreation, Culture and Religious Affairs :</b>	<b>463</b>	<b>429</b>	<b>405</b>
<b>Fuel and Energy</b>			
<b>Petroleum and Mineral Resources Division</b>			
Non-Development Revenue	22	20	20
Programmes Financed from Non-Development Budget	1	1	1
<b>Total - Petroleum and Mineral Resources Division :</b>	<b>23</b>	<b>21</b>	<b>21</b>
<b>Energy Division</b>			
Non-Development Revenue	3	2	2
<b>Total - Energy Division :</b>	<b>3</b>	<b>2</b>	<b>2</b>
<b>Total - Fuel and Energy :</b>	<b>26</b>	<b>23</b>	<b>23</b>
<b>Agriculture</b>			
<b>Ministry of Agriculture /4</b>			
Non-Development Revenue	1214	1102	1090
Non-Development Capital	9	4	4
Programmes Financed from Non-Development Budget	705	661	20
<b>Total - Ministry of Agriculture :</b>	<b>1928</b>	<b>1767</b>	<b>1114</b>
<b>Ministry of Fisheries and Livestock</b>			
Non-Development Revenue	300	237	212
Non-Development Capital	1	1	1
Programmes Financed from Non-Development Budget	70	38	80
<b>Total - Ministry of Fisheries and Livestock :</b>	<b>371</b>	<b>276</b>	<b>293</b>
<b>Ministry of Environment and Forest</b>			
Non-Development Revenue	113	104	101
Non-Development Capital	1	4	0
Programmes Financed from Non-Development Budget	14	7	6
<b>Total - Ministry of Environment and Forest :</b>	<b>128</b>	<b>115</b>	<b>107</b>
<b>Ministry of Land</b>			
Non-Development Revenue	258	228	223
Programmes Financed from Non-Development Budget	0	2	2
<b>Total - Ministry of Land :</b>	<b>258</b>	<b>230</b>	<b>225</b>
<b>Ministry of Water Resources</b>			
Non-Development Revenue	460	287	285
Programmes Financed from Non-Development Budget	50	97	103
<b>Total - Ministry of Water Resources :</b>	<b>510</b>	<b>384</b>	<b>388</b>
<b>Total - Agriculture :</b>	<b>3195</b>	<b>2772</b>	<b>2127</b>

4. An amount of 500 crore taka, previously allocated in the development budget of the Ministry of Agriculture for agriculture assistance and development programs has been transferred to non-development budget, which increased the allocation of non-development budget both in the FY 2005-06 revised and FY 2006-07 budget.

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(Taka in Crore)

Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Industrial and Economic Services</b>			
<b>Ministry of Industries</b>			
Non-Development Revenue	48	43	42
<b>Total - Ministry of Industries :</b>	<b>48</b>	<b>43</b>	<b>42</b>
<b>Ministry of Textiles and Jute</b>			
Non-Development Revenue	34	147	27
Programmes Financed from Non-Development Budget	6	8	7
<b>Total - Ministry of Textiles and Jute :</b>	<b>40</b>	<b>155</b>	<b>34</b>
<b>Ministry of Commerce</b>			
Non-Development Revenue	45	42	40
Non-Development Capital	0	1	1
<b>Total - Ministry of Commerce :</b>	<b>45</b>	<b>43</b>	<b>41</b>
<b>Ministry of Labour and Employment</b>			
Non-Development Revenue	18	15	15
Non-Development Capital	0	1	1
<b>Total - Ministry of Labour and Employment :</b>	<b>18</b>	<b>16</b>	<b>16</b>
<b>Ministry of Expatriates' Welfare and Overseas Employment</b>			
Non-Development Revenue	35	30	31
<b>Total - Ministry of Expatriates' Welfare and Overseas Employment :</b>	<b>35</b>	<b>30</b>	<b>31</b>
<b>Total - Industrial and Economic Services :</b>	<b>186</b>	<b>287</b>	<b>164</b>
<b>Transport and Communication</b>			
<b>Ministry of Communication</b>			
Non-Development Revenue	2058	1660	1682
Non-Development Capital	3	41	2
<b>Total - Ministry of Communication :</b>	<b>2061</b>	<b>1701</b>	<b>1684</b>
<b>Ministry of Shipping</b>			
Non-Development Revenue	51	47	44
Non-Development Capital	0	1	0
Programmes Financed from Non-Development Budget	8	16	1
<b>Total - Ministry of Shipping :</b>	<b>59</b>	<b>64</b>	<b>45</b>
<b>Ministry of Civil Aviation and Tourism</b>			
Non-Development Revenue	4	2	2
<b>Total - Ministry of Civil Aviation and Tourism :</b>	<b>4</b>	<b>2</b>	<b>2</b>
<b>Ministry of Post and Telecommunications</b>			
Non-Development Revenue	738	672	645
Non-Development Capital	66	61	62
<b>Total - Ministry of Post and Telecommunications :</b>	<b>804</b>	<b>733</b>	<b>707</b>
<b>Total - Transport and Communication :</b>	<b>2928</b>	<b>2500</b>	<b>2438</b>



**Statement III**

(Taka in Crore)

Ministry/Division	Budget 2006-07	Revised 2005-06	Budget 2005-06
<b>Interest</b>			
<b>Domestic</b>			
Non-Development Revenue	6298	6246	5752
<b>Total - Domestic :</b>	<b>6298</b>	<b>6246</b>	<b>5752</b>
<b>Foreign</b>			
Non-Development Revenue	1339	1299	1295
<b>Total - Foreign :</b>	<b>1339</b>	<b>1299</b>	<b>1295</b>
<b>Total - Interest :</b>	<b>7637</b>	<b>7545</b>	<b>7047</b>
<b>Total - Non-Development Revenue (A) :</b>	<b>39536</b>	<b>34805</b>	<b>35523</b>
<b>Total - Non-Development Capital (B) :</b>	<b>2750</b>	<b>2252</b>	<b>2559</b>
of which Investments in Shares and Equities (C) :	1085	439	749
<b>Total - Augmented Non-Development Revenue Expenditure/1 (A+B-C) :</b>	<b>41201</b>	<b>36618</b>	<b>37333</b>
<b>Total - Programmes Financed from Non-Dev. Budget (D) :</b>	<b>1434</b>	<b>1013</b>	<b>790</b>
<b>Total - Non-Development Revenue Expenditure (Excluding Loans &amp; Advances, Domestic &amp; Foreign Debt , Food Operation and structural adjustment) (A+B+D) :</b>	<b>43720</b>	<b>38070</b>	<b>38872</b>
<b>Memorandum Item :</b>			
Net Outlay for Food Account Operation - Net (E) :	202	207	158
Loans & Advances - Net (F) :	-1211	-32	-1161
Non-ADP Employment Generation Programmes (G) :	548	350	491
Structural Adjustment Expenditure (H) :	0	200	750
<b>Total-Non-Development Expenditure ( Excluding Domestic &amp; Foreign Borrowing) (A+B+D+E+F+G+H) :</b>	<b>43259</b>	<b>38795</b>	<b>39110</b>

- ☐ In the Chart (Graph-III) Investments in Shares & Equities, Loans and Advances (Net), Structural Adjustment Expenditure and Non-ADP Employment Generation Programmes have been lumped together and termed as 'Miscellaneous Non-Development Investment'.
- ☐ In the Chart (Graph-III) Block, Recreation & Culture Sector's expenditure and Net Outlay for Food Account Operation (Net) have been added together and termed as 'Others'.

**EXPLANATORY NOTES:****Revised Budget : 2005-06**

- ☐ An additional amount to the tune of Taka 245 crore has been provided for the implementation of basic pay according to the National Pay Scale 2005, for the inclusion of the officers and staffs of the completed development projects in the Revenue Budget of the ministries (especially the Ministry of Health and Family Welfare and Ministry of Primary and Mass Education) and for recruitment in several important ministries.

**P.T.O**

- ☐ An additional amount of Taka 492 crore has been allocated under 'Supplies and Services' head for payment of electricity, municipal rates and taxes, land tax, telephone, travel expenses, contingent staff, petrol & lubricant, training expenses, freight and transport charges, hiring charges, seminar and conference expenses, seeds and plants, vaccines & medicines, procurement of food stuffs, arms and ammunition, honorarium/fees/remuneration etc.
- ☐ An additional amount to the tune of Taka 498 crore has been allocated for interest payments.

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- ☐ An additional amount of Taka 1597 crore has been provided for the implementation of the allowances part of National Pay Scale 2005 and for normal increment of pay and allowances.
- ☐ An additional amount of Taka 223 crore compared to revised budget has been allocated under the Repair and Maintenance head for the repair and maintenance of rural roads, highways, culverts, government buildings/infrastructures, hospitals, schools, colleges and government vehicles and appliances.
- ☐ An additional amount to the tune of Taka 92 crore compared to the revised budget has been provided for the interest payments.
- ☐ An additional amount to the tune of Taka 148 crore has been allocated for the continuation of micro credit programmes for the ministries.
- ☐ An additional amount to the tune of Taka 80 crore compared to the revised budget has been provided to accommodate additional requirements due to increased per-capita amount and number of beneficiaries of "Widowed and Deserted Women Scheme" and "Old Age Pension Scheme" under the social safety net programmes.
- ☐ An Additional amount to the tune of Taka 33 crore compared to the revised budget has been provided to accommodate additional requirements due to increased per-capita amount and number of beneficiaries of "Allowances for Retarded Disabled Person" and "Distressed Freedom Fighter's Honourarium".
- ☐ Food-grain of 2.00 lakh MT as VGD against the Ministry of Women and Children Affairs, 75 thousand MT as TR against the Ministry of Hill Tracts Affairs and 1.5 lakh MT as TR, 64 thousand MT as GR and 2.5 lakh MT as VGF against the Ministry of Food and Disaster Management has been allocated.
- ☐ An amount of 750 crore Taka has been allocated for special funds like Micro-Entrepreneur Development Fund, Special Fund for Employment Generation for the Hard-core poor, Equity and Entrepreneurship Fund, NGO Foundation, Support to Credit Schemes for Agro-based industries, Fund for Housing the Homeless, Fund for Rehabilitation of the Acid-Burnt People, Fund for Mitigating Risks due to Natural Disasters, Fund for Reduction of Temporary Unemployment, Fund for Retraining and Employment of the Voluntarily Retired/Retrenched Employees/Labourers and Fund for Retraining and Employment of Workers/ Employees of Readymade Garments Industries.
- ☐ Amount of Taka 100 crore, Taka 50 crore and Taka 20 crore has been allocated against the three newly created funds named respectively "Renewable Energy Development Fund", "Fund for Disaster Affected Marginal Farmers and Poultry Owners" and " Fund for Training to Improve Efficiency of the Workers/ Employees of Readymade Garments Industries".