

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 2008-09 | Revised 2007-08 | Budget 2007-08 |
|--|-------------------|--------------------|-------------------|
| Public Services | | | |
| Office of the President | | | |
| Non-Development Revenue | 6 | 6 | 5 |
| Total - Office of the President : | 6 | 6 | 5 |
| Parliament | | | |
| Non-Development Revenue | 39 | 20 | 20 |
| Non-Development Capital | 1 | 0 | 0 |
| Total - Parliament : | 40 | 20 | 20 |
| Prime Ministers/Chief Advisors Office | | | |
| Non-Development Revenue | 76 | 96 | 100 |
| Non-Development Capital | 7 | 4 | 2 |
| Total - Prime Ministers/Chief Advisors Office : | 83 | 100 | 102 |
| Cabinet Division /2 | | | |
| Non-Development Revenue | 15 | 15 | 16 |
| Total - Cabinet Division : | 15 | 15 | 16 |
| Election Commission | | | |
| Non-Development Revenue | 459 | 103 | 536 |
| Total - Election Commission : | 459 | 103 | 536 |
| Ministry of Establishment | | | |
| Non-Development Revenue | 561 | 551 | 544 |
| Non-Development Capital | 75 | 69 | 69 |
| Total - Ministry of Establishment : | 636 | 620 | 613 |
| Public Service Commission | | | |
| Non-Development Revenue | 11 | 10 | 9 |
| Non-Development Capital | 1 | 1 | 0 |
| Total - Public Service Commission : | 12 | 11 | 9 |

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 is included.

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(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|--|-------------------|--------------------|-------------------|
| Finance Division - (excluding Domestic Debt Repayment and Loans) /3 | | | |
| Non-Development Revenue | 6443 | 2588 | 3416 |
| Non-Development Capital | 3842 | 2681 | 2147 |
| Programmes Financed from Non-Development Budget | 677 | 5 | 505 |
| Total - Finance Division : | 10962 | 5274 | 6068 |
| Internal Resources Division (IRD) | | | |
| Non-Development Revenue | 747 | 720 | 680 |
| Non-Development Capital | 47 | 9 | 10 |
| Programmes Financed from Non-Development Budget | 15 | 11 | 5 |
| Total - Internal Resources Division (IRD) : | 809 | 740 | 695 |
| Economic Relations Division - (excluding Foreign Debt Repayment) | | | |
| Non-Development Revenue | 34 | 28 | 26 |
| Non-Development Capital | 50 | 50 | 26 |
| Total - Economic Relation Division : | 84 | 78 | 52 |
| Planning Division | | | |
| Non-Development Revenue | 86 | 87 | 84 |
| Programmes Financed from Non-Development Budget | 2 | 3 | 2 |
| Total - Planning Division : | 88 | 90 | 86 |
| Implementation, Monitoring and Evaluation Division | | | |
| Non-Development Revenue | 6 | 5 | 5 |
| Programmes Financed from Non-Development Budget | 0 | 2 | 2 |
| Total - Implementation, Monitoring and Evaluation Division : | 6 | 7 | 7 |
| Ministry of Foreign Affairs | | | |
| Non-Development Revenue | 271 | 264 | 238 |
| Non-Development Capital | 18 | 23 | 5 |
| Programmes Financed from Non-Development Budget | 12 | 7 | 7 |
| Total - Ministry of Foreign Affairs : | 301 | 294 | 250 |
| Tax Ombudsman Office | | | |
| Non-Development Revenue | 1 | 0 | 0 |
| Total - Tax Ombudsman Office : | 1 | 0 | 0 |
| Total - Public Services : | 13502 | 7358 | 8459 |

3. Includes allocation for parts of subsidy, expenditure for the proposed DA, unexpected expenditure and block allocation for new programmes.

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(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|---|-------------------|--------------------|-------------------|
| Local Government and Rural Development | | | |
| Local Government Division | | | |
| Non-Development Revenue | 1063 | 1026 | 985 |
| Non-Development Capital | 8 | 8 | 7 |
| Programmes Financed from Non-Development Budget | 6 | 0 | 0 |
| Total - Local Government Division : | 1077 | 1034 | 992 |
| Rural Development and Co-operatives Division | | | |
| Non-Development Revenue | 164 | 152 | 154 |
| Programmes Financed from Non-Development Budget | 1 | 0 | 0 |
| Total - Rural Development and Co-operatives Division : | 165 | 152 | 154 |
| Ministry of Chittagong Hill Tracts Affairs | | | |
| Non-Development Revenue | 247 | 213 | 161 |
| Total - Ministry of Chittagong Hill Tracts Affairs : | 247 | 213 | 161 |
| Total - Local Government and Rural Development : | 1489 | 1399 | 1307 |
| Defence Services | | | |
| Ministry of Defence - Defence Services | | | |
| Non-Development Revenue | 4956 | 4388 | 3901 |
| Non-Development Capital | 1187 | 1288 | 1288 |
| Programmes Financed from Non-Development Budget | 0 | 6 | 1 |
| Total - Ministry of Defence - Defence Services : | 6143 | 5682 | 5190 |
| Ministry of Defence - Others Services | | | |
| Non-Development Revenue | 97 | 93 | 93 |
| Non-Development Capital | 1 | 1 | 1 |
| Total - Ministry of Defence - Others Services : | 98 | 94 | 94 |
| Total - Defence Services : | 6241 | 5776 | 5284 |
| Public Order and Safety | | | |
| Ministry of Law, Justice and Parliamentary Affairs | | | |
| Non-Development Revenue | 291 | 248 | 207 |
| Non-Development Capital | 6 | 31 | 7 |
| Total - Ministry of Law, Justice and Parliamentary Affairs : | 297 | 279 | 214 |
| Supreme Court | | | |
| Non-Development Revenue | 29 | 28 | 27 |
| Total - Supreme Court : | 29 | 28 | 27 |

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(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|---|-------------------|--------------------|-------------------|
| Ministry of Home Affairs | | | |
| Non-Development Revenue | 4276 | 4058 | 3705 |
| Non-Development Capital | 261 | 214 | 211 |
| Programmes Financed from Non-Development Budget | 168 | 150 | 150 |
| Total - Ministry of Home Affairs : | 4705 | 4422 | 4066 |
| Anti Corruption Commission | | | |
| Non-Development Revenue | 18 | 19 | 15 |
| Non-Development Capital | 0 | 7 | 0 |
| Total - Anti Corruption Commission : | 18 | 26 | 15 |
| Total - Public Order and Safety : | 5049 | 4755 | 4322 |
| Education and Technology | | | |
| Primary and Mass Education Ministry | | | |
| Non-Development Revenue | 3330 | 3385 | 3371 |
| Non-Development Capital | 1 | 1 | 0 |
| Total - Primary and Mass Education Ministry : | 3331 | 3386 | 3371 |
| Ministry of Education - Education Division | | | |
| Non-Development Revenue | 5234 | 5092 | 5124 |
| Non-Development Capital | 29 | 47 | 27 |
| Programmes Financed from Non-Development Budget | 45 | 22 | 22 |
| Total - Ministry of Education - Education Division : | 5308 | 5161 | 5173 |
| Ministry of Science and Information & Communication Technology | | | |
| Non-Development Revenue | 125 | 109 | 114 |
| Non-Development Capital | 0 | 1 | 0 |
| Programmes Financed from Non-Development Budget | 0 | 1 | 1 |
| Total - Ministry of Science and Information & Communication Technology : | 125 | 111 | 115 |
| Total - Education and Technology : | 8764 | 8658 | 8659 |
| Health | | | |
| Ministry of Health and Family Welfare | | | |
| Non-Development Revenue | 3116 | 2807 | 2783 |
| Non-Development Capital | 307 | 91 | 81 |
| Total - Ministry of Health and Family Welfare : | 3423 | 2898 | 2864 |
| Total - Health : | 3423 | 2898 | 2864 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|---|-------------------|--------------------|-------------------|
| Social Security and Welfare | | | |
| Ministry of Social Welfare | | | |
| Non-Development Revenue (including Old-age Pension) | 900 | 736 | 740 |
| Non-Development Capital | 6 | 5 | 5 |
| Programmes Financed from Non-Development Budget | 0 | 8 | 3 |
| Total - Ministry of Social Welfare : | 906 | 749 | 748 |
| Ministry of Women and Childrens' Affairs | | | |
| Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances) | 1207 | 1026 | 729 |
| Non-Development Capital | 1 | 1 | 2 |
| Programmes Financed from Non-Development Budget | 4 | 2 | 0 |
| Total - Ministry of Women and Childrens' Affairs : | 1212 | 1029 | 731 |
| Ministry of Liberation Affairs | | | |
| Non-Development Revenue | 125 | 106 | 105 |
| Non-Development Capital | 1 | 0 | 0 |
| Total - Ministry of Liberation Affairs : | 126 | 106 | 105 |
| Ministry of Food and Disaster Management | | | |
| Non-Development Revenue (including VGF, TR, GR and allocation for Special Relief and Subsidies of Food Account Operation) | 3762 | 1672 | 1500 |
| Non-Development Capital | 0 | 1 | 1 |
| Total - Ministry of Food and Disaster Management : | 3762 | 1673 | 1501 |
| Total - Social Security and Welfare : | 6006 | 3557 | 3085 |
| Housing | | | |
| Ministry of Housing and Public Works | | | |
| Non-Development Revenue | 568 | 561 | 570 |
| Non-Development Capital | 46 | 46 | 46 |
| Programmes Financed from Non-Development Budget | 17 | 13 | 11 |
| Total - Ministry of Housing and Public Works : | 631 | 620 | 627 |
| Total - Housing : | 631 | 620 | 627 |
| Recreation, Culture and Religious Affairs | | | |
| Ministry of Information | | | |
| Non-Development Revenue | 207 | 296 | 305 |
| Non-Development Capital | 25 | 19 | 20 |
| Programmes Financed from Non-Development Budget | 5 | 2 | 2 |
| Total - Ministry of Information : | 237 | 317 | 327 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|--|-------------------|--------------------|-------------------|
| Ministry of Cultural Affairs | | | |
| Non-Development Revenue | 57 | 57 | 54 |
| Non-Development Capital | 1 | 1 | 1 |
| Programmes Financed from Non-Development Budget | 2 | 3 | 4 |
| Total - Ministry of Cultural Affairs : | 60 | 61 | 59 |
| Ministry of Religious Affairs | | | |
| Non-Development Revenue | 57 | 59 | 54 |
| Non-Development Capital | 2 | 0 | 0 |
| Total - Ministry of Religious Affairs : | 59 | 59 | 54 |
| Ministry of Youth and Sports | | | |
| Non-Development Revenue | 127 | 123 | 113 |
| Programmes Financed from Non-Development Budget | 0 | 1 | 1 |
| Total - Ministry of Youth and Sports : | 127 | 124 | 114 |
| Total - Recreation, Culture and Religious Affairs : | 483 | 561 | 554 |
| Fuel and Energy | | | |
| Petroleum and Mineral Resources Division | | | |
| Non-Development Revenue | 25 | 25 | 24 |
| Non-Development Capital | 1 | 0 | 0 |
| Programmes Financed from Non-Development Budget | 0 | 1 | 1 |
| Total - Petroleum and Mineral Resources Division : | 26 | 26 | 25 |
| Energy Division | | | |
| Non-Development Revenue | 4 | 3 | 4 |
| Total - Energy Division : | 4 | 3 | 4 |
| Total - Fuel and Energy : | 30 | 29 | 29 |
| Agriculture | | | |
| Ministry of Agriculture /4 | | | |
| Non-Development Revenue | 5278 | 4788 | 2965 |
| Non-Development Capital | 7 | 360 | 361 |
| Programmes Financed from Non-Development Budget | 164 | 204 | 168 |
| Total -Ministry of Agriculture : | 5449 | 5352 | 3494 |

4. An additional Tk.1650 crore has been allocated for fertilizer and agriculture subsidy in revised budget. Subsidy for fertilizer, electricity and others Tk.4285 crore has been allocated in 2008-09 budget.

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|--|-------------------|--------------------|-------------------|
| Ministry of Fisheries and Livestock | | | |
| Non-Development Revenue | 327 | 313 | 299 |
| Non-Development Capital | 0 | 6 | 7 |
| Programmes Financed from Non-Development Budget | 29 | 35 | 27 |
| Total - Ministry of Fisheries and Livestock : | 356 | 354 | 333 |
| Ministry of Environment and Forest | | | |
| Non-Development Revenue | 155 | 167 | 143 |
| Non-Development Capital | 3 | 4 | 4 |
| Programmes Financed from Non-Development Budget | 3 | 8 | 9 |
| Total - Ministry of Environment and Forest : | 161 | 179 | 156 |
| Ministry of Land | | | |
| Non-Development Revenue | 303 | 308 | 321 |
| Non-Development Capital | 2 | 2 | 2 |
| Programmes Financed from Non-Development Budget | 9 | 3 | 0 |
| Total - Ministry of Land : | 314 | 313 | 323 |
| Ministry of Water Resources | | | |
| Non-Development Revenue | 530 | 513 | 370 |
| Total - Ministry of Water Resources : | 530 | 513 | 370 |
| Total - Agriculture : | 6810 | 6711 | 4676 |
| Industrial and Economic Services | | | |
| Ministry of Industries | | | |
| Non-Development Revenue | 156 | 62 | 62 |
| Non-Development Capital | 0 | 100 | 100 |
| Programmes Financed from Non-Development Budget | 1 | 0 | 0 |
| Total - Ministry of Industries : | 157 | 162 | 162 |
| Ministry of Textiles and Jute | | | |
| Non-Development Revenue | 43 | 44 | 37 |
| Programmes Financed from Non-Development Budget | 2 | 6 | 3 |
| Total - Ministry of Textiles and Jute : | 45 | 50 | 40 |
| Ministry of Commerce | | | |
| Non-Development Revenue | 72 | 51 | 46 |
| Total - Ministry of Commerce : | 72 | 51 | 46 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|---|-------------------|--------------------|-------------------|
| Ministry of Labour and Employment | | | |
| Non-Development Revenue | 22 | 22 | 23 |
| Non-Development Capital | 0 | 1 | 0 |
| Total - Ministry of Labour and Employment : | 22 | 23 | 23 |
| Ministry of Expatriates' Welfare and Overseas Employment | | | |
| Non-Development Revenue | 42 | 47 | 37 |
| Total - Ministry of Expatriates' Welfare and Overseas Employment : | 42 | 47 | 37 |
| Total - Industrial and Economic Services : | 338 | 333 | 308 |
| Transport and Communication | | | |
| Ministry of Communication | | | |
| Non-Development Revenue | 2175 | 2232 | 2075 |
| Non-Development Capital | 52 | 35 | 4 |
| Total - Ministry of Communication : | 2227 | 2267 | 2079 |
| Ministry of Shipping | | | |
| Non-Development Revenue | 60 | 54 | 53 |
| Non-Development Capital | 1 | 0 | 0 |
| Programmes Financed from Non-Development Budget | 4 | 2 | 0 |
| Total - Ministry of Shipping : | 65 | 56 | 53 |
| Ministry of Civil Aviation and Tourism | | | |
| Non-Development Revenue | 6 | 6 | 6 |
| Total - Ministry of Civil Aviation and Tourism : | 6 | 6 | 6 |
| Ministry of Post and Telecommunications | | | |
| Non-Development Revenue | 285 | 907 | 690 |
| Non-Development Capital | 0 | 61 | 65 |
| Total - Ministry of Post and Telecommunications : | 285 | 968 | 755 |
| Bridges Division | | | |
| Non-Development Revenue | 1 | 0 | 0 |
| Total - Bridges Division : | 1 | 0 | 0 |
| Total - Transport and Communication : | 2584 | 3297 | 2893 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2008-09 | Revised 2007-08 | Budget 2007-08 |
|---|-------------------|--------------------|-------------------|
| Interest | | | |
| Domestic | | | |
| Non-Development Revenue | 11274 | 10621 | 9464 |
| Total - Domestic : | 11274 | 10621 | 9464 |
| Foreign | | | |
| Non-Development Revenue | 1291 | 1346 | 1321 |
| Total - Foreign : | 1291 | 1346 | 1321 |
| Total - Interest : | 12565 | 11967 | 10785 |
| Total - Non-Development Revenue (A) : | 60758 | 52252 | 48429 |
| Total - Non-Development Capital (B) : | 5994 | 5173 | 4499 |
| of which Investments in Shares and Equities (C) : | 4117 | 3192 | 2621 |
| Total-Augmented Non-Development Revenue Expenditure/1 (A+B-C) : | 62635 | 54233 | 50307 |
| Total - Programmes Financed from Non-Dev. Budget (D) : | 1166 | 497 | 923 |
| Total - Non-Development Revenue Expenditure (Excluding Loan & Advances, Domestic & Foreign Debt, Food Operation and structural adjustment) (A+B+D) : | 67918 | 57922 | 53851 |
| Memorandum Item : | | | |
| Net Outlay for Food Account Operation -Net (E) : | 689 | 809 | 300 |
| Loans & Advances -Net (F) : | 1972 | 1801 | -2389 |
| Non-ADP Employment Generation Programmes (G) : | 1005 | 549 | 588 |
| Structural Adjustment Expenditure (H) : | 1000 | 1700 | 300 |
| Total - Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) : | 72584 | 62781 | 52650 |
| Liability of BPC : | 0 | 7523 | 7523 |
| Total - Expenditure (Including BPC) : | 72584 | 70304 | 60173 |

- ☐ In the Chart (Graph-III) Investments in Shares & Equities, Loans and Advances (Net), Miscellaneous Fund & 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 and Religious Affairs expenditure and Net Outlay for Food Account Operation together turned as "Other".

P.T.O

EXPLANATORY NOTES:

Revised Budget : 2007-08

- ❑ An additional amount of taka Tk.152 crore has been allocated for new appointments under some ministries (particularly Primary and Mass Education) and transfer of development posts to revenue budget.
- ❑ An additional amount of Tk.1650 crore has been allocated for agriculture subsidy.
- ❑ An additional amount of approximately Tk. 449 crore has been included in supply and services head of the revised budget for electricity, municipality tax, land development tax, telephone, travelling allowance, contingent staff, petrol and lubricant, training expences, transport expences, highering charge, seminar and conference, food supply, computer equipments, honorarium allowance/fee against some ministries.
- ❑ An additional amount of Tk.1182 crore has been allocated for interest payments.
- ❑ Tk.130 crore has been allocated for micro credit programmes, to generate self-employment for the poor of the SIDR affected area.

Budget : 2008-09

- ❑ In comparison to revised budget Tk.377 crore has been enhanced for new appointments in some ministries/ divisions and for meeting normal increment of pay and allowances (Total allocation for pay and allowances is Tk.14,037 core).
- ❑ In comparison to the revised budget Tk.598 crore has been increased for interest payments and total allocation stands at Tk.12,565 crore.
- ❑ Due to increase in number of beneficiaries and rate of allowances compared to the revised budget additional amount has been allocated under a number of Social Safety-net programmes. Allowance of the Widowed, Deserted and Destitute Women, Old Age Allownaces, Allowance for Retarded/Disabled Persons, Honorarium for the Insolvent Freedom Fighters and Maternity Allowance for the Poor Lactating Mothers.
- ❑ 2.65 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 2.0 lakh MT as TR, 64 thousand MT as GR and 2.25 lakh MT as VGF against the Ministry of Food and Disaster Management have been allocated.
- ❑ Tk. 4,285 crore has been allocated to meet the demand of Subsidy under agricultural inputs (Electricity, Fertilizer and Diesed for irrigation).
- ❑ Food grain of 8.50 lakh MT has been allocated for distribution under the OMS programme.
- ❑ In addition to the revised budget an amount of Tk.800 crore 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, Support to Credit Schemes for Agro-based industries, Fund for Mitigating Risks due to Natural Disasters, Fund for renewable energy development.
- ❑ Tk.2,000 crore has been allocated for a new programme for the hardcore poor titled "100 Days Employment Generation".
- ❑ Tk.300 core has been allocated for the creation of a new fund to face the climate change crisis.