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 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Public Services				
Office of the President				
Non-Development Revenue	11	11	9	8
Total - Office of the President :	**11**	**11**	**9**	**8**
Parliament				
Non-Development Revenue	107	100	98	63
Non-Development Capital	2	5	1	2
Programmes Financed from Non-Development Budget	14	0	0	0
Total - Parliament :	**123**	**105**	**99**	**65**
Prime Ministers Office				
Non-Development Revenue	128	123	114	111
Non-Development Capital	25	58	4	28
Total - Prime Ministers Office :	**153**	**181**	**118**	**139**
Cabinet Division				
Non-Development Revenue	28	25	24	20
Non-Development Capital	1	3	1	1
Programmes Financed from Non-Development Budget	20	20	20	0
	49	**48**	**45**	**21**
Election Commission				
Non-Development Revenue	197	311	311	44
Non-Development Capital	2	1	0	0
Total - Election Commission :	**199**	**312**	**311**	**44**
Ministry of Public Administration				
Non-Development Revenue	811	775	745	624
Non-Development Capital	17	122	10	50
Programmes Financed from Non-Development Budget	10	33	0	0
Total - Ministry of Public Administration :	**838**	**930**	**755**	**674**
Public Service Commission				
Non-Development Revenue	21	19	17	15
Non-Development Capital	0	0	0	1
Total - Public Service Commission :	**21**	**19**	**17**	**16**
Finance Division /2				
Non-Development Revenue	6,762	3,110	5,088	2,194
Non-Development Capital	10,928	2,162	7,322	2,902
Programmes Financed from Non-Development Budget	514	15	563	3
Total - Finance Division :	**18,204**	**5,287**	**12,973**	**5,099**

1. Non-Development Expenditure =Total Expenditure (Budget at a Glance) - ADP - FFW (Statement-X).
2. Unexpected expenditure, part of subsidies & lump allocation for development programs financed from the revenue budget are included. Tk. 5,200 crore have been allocated for funding Public Private Partnership initiatives, and export subsidy .

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Internal Resources Division (IRD)				
Non-Development Revenue	1,003	906	901	907
Non-Development Capital	5	7	3	7
Programmes Financed from Non-Development Budget	0	7	7	1
Total - Internal Resources Division (IRD) :	**1,008**	**920**	**911**	**915**
Bank and Financial Institution Division				
Non-Development Revenue	70	40	19	22
Total - Bank and Financial Institution Division :	**70**	**40**	**19**	**22**
Economic Relations Division - (excluding Foreign Debt Repayment)				
Non-Development Revenue	37	32	30	28
Non-Development Capital	82	98	45	88
Total - Edonomic Relation Division :	**119**	**130**	**75**	**116**
Planning Division				
Non-Development Revenue	42	35	34	129
Non-Development Capital	1	0	0	0
Programmes Financed from Non-Development Budget	5	3	1	5
Total - Planning Division :	**48**	**38**	**35**	**134**
Implementation, Monitoring and Evaluation Division				
Non-Development Revenue	12	11	11	10
Total - Implementation, Monitoring and Evaluation Division :	**12**	**11**	**11**	**10**
Statistics Division				
Non-Development Revenue	140	86	87	0
Non-Development Capital	21	0	0	0
Total - Statistics Division :	**161**	**86**	**87**	**0**
Ministry of Foreign Affairs				
Non-Development Revenue	535	536	490	402
Non-Development Capital	56	44	25	82
Programmes Financed from Non-Development Budget	16	16	62	32
Total - Ministry of Foreign Affairs :	**607**	**596**	**577**	**516**
Tax Ombudsman Office				
Non-Development Revenue	0	1	1	1
Total - Tax Ombudsman Office :	**0**	**1**	**1**	**1**
Total - Public Services :	**21,623**	**8,715**	**16,043**	**7,780**
Local Government and Rural Development				
Local Government Division				
Non-Development Revenue	1,472	1,472	1,429	1,197
Non-Development Capital	13	11	10	8
Programmes Financed from Non-Development Budget	20	18	5	4
Total - Local Government Division :	**1,505**	**1,501**	**1,444**	**1,209**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Rural Development and Co-operatives Division				
Non-Development Revenue	224	214	214	181
Non-Development Capital	1	2	1	1
Total - Rural Development and Co-operatives Division :	**225**	**216**	**215**	**182**
Ministry of Chittagong Hill Tracts Affairs				
Non-Development Revenue	242	238	207	190
Total - Ministry of Chittagong Hill Tracts Affairs :	**242**	**238**	**207**	**190**
Total - Local Government and Rural Development :	**1,972**	**1,955**	**1,866**	**1,581**
Defence Services				
Ministry of Defence - Defence Services				
Non-Development Revenue	8,578	6,488	6,513	6,714
Non-Development Capital	2,687	2,481	2,284	1,780
Programmes Financed from Non-Development Budget	2	3	1	1
Total - Ministry of Defence - Defence Services :	**11,267**	**8,972**	**8,798**	**8,495**
Ministry of Defence - Others Services				
Non-Development Revenue	362	159	150	165
Non-Development Capital	3	1	0	3
Total - Ministry of Defence - Others Services :	**365**	**160**	**150**	**168**
Armed Forces Division				
Non-Development Revenue	9	0	0	0
Non-Development Capital	3	0	0	0
Total - Armed Forces Division :	**12**	**0**	**0**	**0**
Total - Defence Services :	**11,644**	**9,132**	**8,948**	**8,663**
Public Order and Safety				
Law and Justice Division				
Non-Development Revenue	435	417	402	353
Non-Development Capital	10	14	6	16
Programmes Financed from Non-Development Budget	18	7	0	0
Total - Law and Justice Division :	**463**	**438**	**408**	**369**
Supreme Court				
Non-Development Revenue	67	64	54	47
Non-Development Capital	10	12	3	6
Total - Supreme Court :	**77**	**76**	**57**	**53**
Ministry of Home Affairs				
Non-Development Revenue	6,705	5,796	5,678	5,182
Non-Development Capital	525	495	302	261
Programmes Financed from Non-Development Budget	7	61	25	179
Total - Ministry of Home Affairs :	**7,237**	**6,352**	**6,005**	**5,622**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Anti Corruption Commission				
Non-Development Revenue	31	30	26	23
Non-Development Capital	1	0	0	0
Total - Anti Corruption Commission :	**32**	**30**	**26**	**23**
Lagislative and Parliament Affairs Division				
Non-Development Revenue	8	6	5	3
Non-Development Capital	0	1	0	1
Total - Lagislative and Parliament Affairs Division :	**8**	**7**	**5**	**4**
Total - Public Order and Safety :	**7,817**	**6,903**	**6,501**	**6,071**
Education and Technology				
Primary and Mass Education Ministry				
Non-Development Revenue	5,180	4,741	4,675	4,138
Non-Development Capital	262	195	180	0
Total - Primary and Mass Education Ministry :	**5,442**	**4,936**	**4,855**	**4,138**
Ministry of Education - Education Division				
Non-Development Revenue	8,624	8,348	8,111	7,305
Non-Development Capital	67	52	45	34
Programmes Financed from Non-Development Budget	16	30	23	21
Total - Ministry of Education - Education Division :	**8,707**	**8,430**	**8,179**	**7,360**
Ministry of Science and Information & Communication Technology				
Non-Development Revenue	195	185	168	150
Programmes Financed from Non-Development Budget	100	124	112	88
Total - Ministry of Science and Information & Communication Technology :	**295**	**309**	**280**	**238**
Total - Education and Technology :	**14,444**	**13,675**	**13,314**	**11,736**
Health				
Ministry of Health and Family Welfare				
Non-Development Revenue	5,168	4,723	4,507	3,610
Non-Development Capital	139	155	146	192
Programmes Financed from Non-Development Budget	0	3	3	0
Total - Ministry of Health and Family Welfare :	**5,307**	**4,881**	**4,656**	**3,802**
Total - Health :	**5,307**	**4,881**	**4,656**	**3,802**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Social Security and Welfare				
Ministry of Social Welfare				
Non-Development Revenue (including Old-age Pension)	1,741	1,663	1,680	1,185
Non-Development Capital	33	6	6	4
Programmes Financed from Non-Development Budget	3	5	0	0
Total - Ministry of Social Welfare :	**1,777**	**1,674**	**1,686**	**1,189**
Ministry of Women and Childrens' Affairs				
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	1,056	967	901	1,054
Non-Development Capital	3	7	6	1
Programmes Financed from Non-Development Budget	16	14	125	4
Total - Ministry of Women and Childrens' Affairs :	**1,075**	**988**	**1,032**	**1,059**
Ministry of Liberation Affairs				
Non-Development Revenue	479	490	465	303
Non-Development Capital	1	0	0	0
Programmes Financed from Non-Development Budget	2	0	5	0
Total - Ministry of Liberation Affairs :	**482**	**490**	**470**	**303**
Food Division				
Non-Development Revenue (Excluding Food Account Operation)	934	971	406	327
Total - Food Division :	**934**	**971**	**406**	**327**
Disaster Management and Relief Division				
Non-Development Revenue	4,267	4,308	3,974	2,682
Non-Development Capital	4	4	4	0
Total - Disaster Management and Relief Division :	**4,271**	**4,312**	**3,978**	**2,682**
Total - Social Security and Welfare :	**8,539**	**8,435**	**7,572**	**5,560**
Housing				
Ministry of Housing and Public Works				
Non-Development Revenue	768	727	704	652
Non-Development Capital	21	26	55	46
Programmes Financed from Non-Development Budget	34	76	34	14
Total - Ministry of Housing and Public Works :	**823**	**829**	**793**	**712**
Total - Housing :	**823**	**829**	**793**	**712**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Recreation, Culture and Religious Affairs				
Ministry of Information				
Non-Development Revenue	362	335	305	285
Non-Development Capital	26	26	24	25
Programmes Financed from Non-Development Budget	3	5	5	2
Total - Ministry of Information :	**391**	**366**	**334**	**312**
Ministry of Cultural Affairs				
Non-Development Revenue	100	91	82	70
Non-Development Capital	2	2	1	1
Programmes Financed from Non-Development Budget	28	66	3	5
Total - Ministry of Cultural Affairs :	**130**	**159**	**86**	**76**
Ministry of Religious Affairs				
Non-Development Revenue	104	96	84	75
Non-Development Capital	1	0	0	0
Programmes Financed from Non-Development Budget	5	6	50	0
Total - Ministry of Religious Affairs :	**110**	**102**	**134**	**75**
Ministry of Youth and Sports				
Non-Development Revenue	383	372	357	167
Non-Development Capital	1	2	1	0
Total - Ministry of Youth and Sports :	**384**	**374**	**358**	**167**
Total - Recreation, Culture and Religious Affairs :	**1,015**	**1,001**	**912**	**630**
Fuel and Energy				
Energy and Mineral Resources Division				
Non-Development Revenue	34	212	32	106
Non-Development Capital	1	2	2	1
Programmes Financed from Non-Development Budget	2	1	1	0
Total - Energy and Mineral Resources Division :	**37**	**215**	**35**	**107**
Power Division				
Non-Development Revenue	7	5	5	4
Total - Power Division :	**7**	**5**	**5**	**4**
Total - Fuel and Energy :	**44**	**220**	**40**	**111**
Agriculture				
Ministry of Agriculture /3				
Non-Development Revenue	5,961	7,085	5,376	6,087
Non-Development Capital	7	8	8	10
Programmes Financed from Non-Development Budget	400	301	301	348
	6,368	**7,394**	**5,685**	**6,445**

3. An additional amount of Tk. 1700 crore has been allocated in the revised budget of FY 2010-11 and a total of Tk. 4,500 crore has been allocated in the budget for FY 2011-21 to meet the expenditure on fertiliser & other agricultural subsidies.

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Ministry of Fishery and Animal Resources				
Non-Development Revenue	494	443	450	372
Non-Development Capital	2	2	2	0
Programmes Financed from Non-Development Budget	13	47	34	41
Total - Ministry of Fishery and Animal Resources :	**509**	**492**	**486**	**413**
Ministry of Environment and Forest				
Non-Development Revenue	926	908	923	740
Non-Development Capital	16	12	12	3
Programmes Financed from Non-Development Budget	13	21	21	15
Total - Ministry of Environment and Forest :	**955**	**941**	**956**	**758**
Ministry of Land				
Non-Development Revenue	492	470	445	402
Non-Development Capital	9	7	6	5
Programmes Financed from Non-Development Budget	0	0	0	4
Total - Ministry of Land :	**501**	**477**	**451**	**411**
Ministry of Water Resources				
Non-Development Revenue	700	619	572	672
Programmes Financed from Non-Development Budget	20	70	70	28
Total - Ministry of Water Resources :	**720**	**689**	**642**	**700**
Total - Agriculture :	**9,053**	**9,993**	**8,220**	**8,727**
Industrial and Economic Services				
Ministry of Industries				
Non-Development Revenue	99	94	89	79
Non-Development Capital	1	1	0	0
Total - Ministry of Industries :	**100**	**95**	**89**	**79**
Ministry of Textiles and Jute				
Non-Development Revenue	71	139	64	57
Non-Development Capital	0	1	0	0
Programmes Financed from Non-Development Budget	4	7	5	4
Total - Ministry of Textiles and Jute :	**75**	**147**	**69**	**61**
Ministry of Commerce				
Non-Development Revenue	100	72	62	81
Non-Development Capital	3	1	0	1
Programmes Financed from Non-Development Budget	4	2	0	0
Total - Ministry of Commerce :	**107**	**75**	**62**	**82**
Ministry of Labour and Employment				
Non-Development Revenue	52	50	29	34
Programmes Financed from Non-Development Budget	0	0	10	0
Total - Ministry of Labour and Employment :	**52**	**50**	**39**	**34**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Ministry of Expatriates' Welfare and Overseas Employment				
Non-Development Revenue	83	140	138	130
Non-Development Capital	1	1	1	0
Total - Ministry of Expatriates' Welfare and Overseas Employment :	**84**	**141**	**139**	**130**
Total - Industrial and Economic Services :	**418**	**508**	**398**	**386**
Transport and Communication				
Roads and Railways Division				
Non-Development Revenue	2,795	2,720	2,725	2,264
Non-Development Capital	57	40	36	18
Total - Roads and Railways Division :	**2,852**	**2,760**	**2,761**	**2,282**
Ministry of Shipping				
Non-Development Revenue	163	147	146	126
Programmes Financed from Non-Development Budget	28	49	12	4
Total - Ministry of Shipping :	**191**	**196**	**158**	**130**
Ministry of Civil Aviation and Tourism				
Non-Development Revenue	79	18	9	12
Non-Development Capital	0	0	0	574
Total - Ministry of Civil Aviation and Tourism :	**79**	**18**	**9**	**586**
Ministry of Post and Telecommunications				
Non-Development Revenue	400	382	381	337
Non-Development Capital	0	2	2	0
Programmes Financed from Non-Development Budget	14	3	0	1
Total - Ministry of Post and Telecommunications :	**414**	**387**	**383**	**338**
Bridges Division				
Non-Development Capital	0	2	0	0
Total - Bridges Division :	**0**	**2**	**0**	**0**
Total - Transport and Communication :	**3,536**	**3,363**	**3,311**	**3,336**
Interest				
Domestic				
Non-Development Revenue	16,519	13,156	13,271	13,497
Total - Domestic :	**16,519**	**13,156**	**13,271**	**13,497**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2011-12	Revised 2010-11	Budget 2010-11	Actual 2009-10
Foreign				
Non-Development Revenue	1,478	1,422	1,438	1,371
Total - Foreign :	**1,478**	**1,422**	**1,438**	**1,371**
Total - Interest :	**17,997**	**14,578**	**14,709**	**14,868**
Total - Non-Development Revenue (A) :	**87,851**	**77,103**	**75,230**	**67,009**
Total - Non-Development Capital (B) :	**15,052**	**6,074**	**10,556**	**6,155**
of which Investments in Shares and Equities (C) :	11,006	2,257	7,365	3,561
Total-Augmented Non-Development Revenue Expenditure/1 (A+B-C) :	**91,897**	**80,920**	**78,421**	**69,603**
Total - Programmes Financed from Non-Dev. Budget (D) :	**1,331**	**1,011**	**1,498**	**802**
Total - Non-Development Revenue Expenditure (Excluding Loan & Advances,Domestic & Foreign Debt, Food Operation and structural adjustment) (A+B+D) :	1,04,234	84,188	87,284	73,966
Memorandum Item :				
Net Outlay for Food Account Operation -Net (E) :	631	352	241	- 849
Loans & Advances -Net (F) :	9,413	6,718	3,223	931
Non-ADP Employment Generation Programmes (G) :	2,035	1,430	1,578	831
Structural Adjustment Expenditure (H) :	0	150	150	244
Total - Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) :	**1,16,313**	**92,838**	**92,476**	**75,123**

- In the Graph-III Loans and Advances (Net), Food Account (Net), and Non-ADP Employment Generation Programme Expenditure have been shown as 'Miscellaneous Expenditure'.

EXPLANATORY NOTES

Revised Budget : 2010-11

- An additional amount of Tk. 1700 crore has been allocated for agriculture subsidy.
- An additional amount of approximately Tk. 530 croe has been included under supply and services in the revised budget on account of electricity, municipality tax, land development tax, telephone, travel expenses, contingent staff, petrol and lubricant, training expenses, highering charge, seminar and conference, computer equipments, honorarium/allowance/fee against some ministries.

P.T.O

Budget : 2011-12

- Compared to revised budget for FY 2010-11, an additional amount of Taka 1,161 crore has been provided for pay and allowances for new recruitments in some ministries/divisions.
- Allocation of food grain of 2.65 lakh MT as VGD against the Ministry of Women and Children Affairs, 75 thousand MT as TR against the Ministry of Chittagong Hill Tracts Affairs and 4.10 lakh MT as TR, 80 thousand MT as GR and 4.70 lakh MT as VGF against the Disaster Management and Relief Division has been made.
- Compared to revised budget for FY 2010-11, an additional amount of Taka 3,419 crore has been allocated for interest payment.
- A total of Tk. 4,500 crore has been allocated to meet the demand of subsidy for agricultural inputs (Fertiliser and other Agricultural activities).
- A total of Tk. 3,000 crore has been allocated for the public private partnership initiatives.
- A total of Tk. 700 crore has been allocation for climate change fund.