

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 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Public Services				
Office of the President				
Non-Development Revenue	14	13	13	11
Total - Office of the President :	14	13	13	11
Parliament				
Non-Development Revenue	173	144	139	106
Non-Development Capital	14	7	7	2
Programmes Financed from Non-Development Budget	9	12	12	11
Total - Parliament :	196	163	158	119
Prime Ministers Office				
Non-Development Revenue	221	197	179	155
Non-Development Capital	94	58	60	49
Total - Prime Ministers Office :	315	255	239	204
Cabinet Division				
Non-Development Revenue	31	30	29	26
Non-Development Capital	1	2	1	2
Programmes Financed from Non-Development Budget	0	2	2	0
	32	34	32	28
Election Commission				
Non-Development Revenue	192	1,134	1,177	103
Non-Development Capital	22	12	10	21
Total - Election Commission :	214	1,146	1,187	124
Ministry of Public Administration				
Non-Development Revenue	1,025	964	929	831
Non-Development Capital	66	67	66	39
Programmes Financed from Non-Development Budget	8	22	10	7
Total - Ministry of Public Administration :	1,099	1,053	1,005	877
Public Service Commission				
Non-Development Revenue	29	28	27	25
Non-Development Capital	1	4	3	2
Total - Public Service Commission :	30	32	30	27
Finance Division /2				
Non-Development Revenue	10,651	7,295	8,532	2,907
Non-Development Capital	18,852	12,411	15,242	723
Programmes Financed from Non-Development Budget	500	29	1,200	3
Total - Finance Division :	30,003	19,735	24,974	3,633

1. Non-Development Expenditure =Total Expenditure (Budget at a Glance) - ADP - FFW (Statement-X).
2. Unexpected expenditure, part of subsidies and incentives & lump allocation for development programs financed from the revenue budget are included. Tk. 6,500 crore have been allocated for funding Public Private Partnership initiatives, and export incentives .

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Internal Resources Division (IRD)				
Non-Development Revenue	1,191	1,158	1,225	982
Non-Development Capital	64	140	73	59
Programmes Financed from Non-Development Budget	0	7	0	0
Total - Internal Resources Division (IRD) :	1,255	1,305	1,298	1,041
Bank and Financial Institution Division				
Non-Development Revenue	71	368	68	57
Total - Bank and Financial Institution Division :	71	368	68	57
Economic Relations Division - (excluding Foreign Debt Repayment)				
Non-Development Revenue	60	54	52	46
Non-Development Capital	85	62	66	61
Total - Economic Relation Division :	145	116	118	107
Planning Division				
Non-Development Revenue	54	44	46	36
Non-Development Capital	2	1	1	1
Total - Planning Division :	56	45	47	37
Implementation, Monitoring and Evaluation Division				
Non-Development Revenue	15	13	13	13
Non-Development Capital	0	1	1	1
Total - Implementation, Monitoring and Evaluation Division :	15	14	14	14
Statistics and Informatics Division				
Non-Development Revenue	138	118	123	112
Non-Development Capital	12	12	13	8
Programmes Financed from Non-Development Budget	19	25	16	5
Total - Statistics and Informatics Division :	169	155	152	125
Ministry of Foreign Affairs				
Non-Development Revenue	698	675	667	575
Non-Development Capital	38	21	21	43
Programmes Financed from Non-Development Budget	0	0	5	0
Total - Ministry of Foreign Affairs :	736	696	693	618
Total - Public Services :	34,350	25,130	30,028	7,022
Local Government and Rural Development				
Local Government Division				
Non-Development Revenue	1,920	1,775	1,680	1,819
Non-Development Capital	14	19	20	13
Programmes Financed from Non-Development Budget	62	123	66	57
Total - Local Government Division :	1,996	1,917	1,766	1,889

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Rural Development and Co-operatives Division				
Non-Development Revenue	326	309	260	247
Non-Development Capital	3	3	2	3
Programmes Financed from Non-Development Budget	0	4	1	8
Total - Rural Development and Co-operatives Division :	329	316	263	258
Ministry of Chittagong Hill Tracts Affairs				
Non-Development Revenue	258	270	256	256
Non-Development Capital	1	0	0	0
Total - Ministry of Chittagong Hill Tracts Affairs :	259	270	256	256
Total - Local Government and Rural Development :	2,584	2,503	2,285	2,403
Defence Services				
Ministry of Defence - Defence Services				
Non-Development Revenue	11,042	10,344	10,147	8,842
Non-Development Capital	4,956	4,372	3,862	2,731
Programmes Financed from Non-Development Budget	0	5	5	5
Total - Ministry of Defence - Defence Services :	15,998	14,721	14,014	11,578
Ministry of Defence - Others Services				
Non-Development Revenue	216	209	197	218
Non-Development Capital	4	5	5	4
Total - Ministry of Defence - Others Services :	220	214	202	222
Armed Forces Division				
Non-Development Revenue	13	10	11	9
Non-Development Capital	8	3	2	4
Total - Armed Forces Division :	21	13	13	13
Total - Defence Services :	16,239	14,948	14,229	11,813
Public Order and Safety				
Law and Justice Division				
Non-Development Revenue	640	588	549	507
Non-Development Capital	22	15	14	13
Programmes Financed from Non-Development Budget	4	26	19	20
Total - Law and Justice Division :	666	629	582	540
Supreme Court				
Non-Development Revenue	95	92	83	77
Non-Development Capital	4	9	8	6
Programmes Financed from Non-Development Budget	1	2	0	2
Total - Supreme Court :	100	103	91	85
Ministry of Home Affairs				
Non-Development Revenue	9,627	9,361	8,212	7,752
Non-Development Capital	812	762	614	455
Programmes Financed from Non-Development Budget	15	30	21	38
Total - Ministry of Home Affairs :	10,454	10,153	8,847	8,245

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Anti Corruption Commission				
Non-Development Revenue	56	46	37	36
Total - Anti Corruption Commission :	56	46	37	36
Legislative and Parliamentary Affairs Division				
Non-Development Revenue	12	10	8	8
Non-Development Capital	1	2	1	0
Total - Legislative and Parliamentary Affairs Division :	13	12	9	8
Total - Public Order and Safety :	11,289	10,943	9,566	8,914
Education and Technology				
Ministry of Primary and Mass Education				
Non-Development Revenue	7,535	7,084	6,299	5,422
Non-Development Capital	360	351	353	308
Total - Ministry of Primary and Mass Education :	7,895	7,435	6,652	5,730
Ministry of Education - Education Division				
Non-Development Revenue	11,771	11,082	9,954	9,024
Non-Development Capital	97	90	77	57
Programmes Financed from Non-Development Budget	25	43	32	47
Total - Ministry of Education - Education Division :	11,893	11,215	10,063	9,128
Ministry of Science and Technology				
Non-Development Revenue	222	211	204	193
Non-Development Capital	1	0	0	0
Programmes Financed from Non-Development Budget	0	0	0	5
Total - Ministry of Science and Technology :	223	211	204	198
Ministry of Information and Communication Technology				
Non-Development Revenue	69	37	39	24
Non-Development Capital	24	5	3	2
Programmes Financed from Non-Development Budget	55	59	61	27
Total - Ministry of Information and Communication Technology :	148	101	103	53
Total - Education and Technology :	20,159	18,962	17,022	15,109
Health				
Ministry of Health and Family Welfare				
Non-Development Revenue	6,646	5,905	5,701	5,057
Non-Development Capital	151	234	167	175
Programmes Financed from Non-Development Budget	0	0	0	1
Total - Ministry of Health and Family Welfare :	6,797	6,139	5,868	5,233
Total - Health :	6,797	6,139	5,868	5,233

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Social Security and Welfare				
Ministry of Social Welfare				
Non-Development Revenue (including Old-age Pension)	2,681	2,010	2,003	1,771
Non-Development Capital	16	19	12	11
Programmes Financed from Non-Development Budget	15	2	5	7
Total - Ministry of Social Welfare :	2,712	2,031	2,020	1,789
Ministry of Women and Childrens' Affairs				
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	1,352	1,137	1,144	1,039
Non-Development Capital	4	2	3	2
Programmes Financed from Non-Development Budget	24	35	10	12
Total - Ministry of Women and Childrens' Affairs :	1,380	1,174	1,157	1,053
Ministry of Liberation Affairs				
Non-Development Revenue	1,432	942	556	538
Non-Development Capital	1	1	1	1
Programmes Financed from Non-Development Budget	0	2	1	3
Total - Ministry of Liberation Affairs :	1,433	945	558	542
Food Division				
Non-Development Revenue (Excluding Food Account Operation)	1,100	901	849	379
Non-Development Capital	1	0	0	0
Total - Food Division :	1,101	901	849	379
Disaster Management and Relief Division				
Non-Development Revenue	4,856	4,646	4,607	3,688
Non-Development Capital	5	4	5	3
Total - Disaster Management and Relief Division :	4,861	4,650	4,612	3,691
Total - Social Security and Welfare :	11,487	9,701	9,196	7,454
Housing				
Ministry of Housing and Public Works				
Non-Development Revenue	924	882	847	820
Non-Development Capital	26	28	28	29
Programmes Financed from Non-Development Budget	34	42	39	47
Total - Ministry of Housing and Public Works :	984	952	914	896
Total - Housing :	984	952	914	896

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Recreation, Culture and Religious Affairs				
Ministry of Information				
Non-Development Revenue	434	405	391	376
Non-Development Capital	30	33	32	22
Programmes Financed from Non-Development Budget	8	20	13	1
Total - Ministry of Information :	472	458	436	399
Ministry of Cultural Affairs				
Non-Development Revenue	146	143	141	115
Non-Development Capital	3	14	3	4
Programmes Financed from Non-Development Budget	11	30	27	23
Total - Ministry of Cultural Affairs :	160	187	171	142
Ministry of Religious Affairs				
Non-Development Revenue	160	146	130	143
Non-Development Capital	4	3	2	1
Programmes Financed from Non-Development Budget	0	0	0	1
Total - Ministry of Religious Affairs :	164	149	132	145
Ministry of Youth and Sports				
Non-Development Revenue	483	469	442	487
Non-Development Capital	1	1	1	1
Programmes Financed from Non-Development Budget	6	46	2	38
Total - Ministry of Youth and Sports :	490	516	445	526
Total - Recreation, Culture and Religious Affairs :	1,286	1,310	1,184	1,212
Fuel and Energy				
Energy and Mineral Resources Division				
Non-Development Revenue	30	27	27	137
Non-Development Capital	3	7	8	1
Programmes Financed from Non-Development Budget	0	1	1	3
Total - Energy and Mineral Resources Division :	33	35	36	141
Power Division				
Non-Development Revenue	10	7	7	4
Non-Development Capital	1	0	0	0
Total - Power Division :	11	7	7	4
Total - Fuel and Energy :	44	42	43	145
Agriculture				
Ministry of Agriculture /3				
Non-Development Revenue	10,638	10,660	10,549	13,543
Non-Development Capital	8	7	6	9
Programmes Financed from Non-Development Budget	220	280	350	158
	10,866	10,947	10,905	13,710

3. To meet the expenditure on fertiliser & other agricultural incentives Tk. 9,000 crore has been allocated in the revised budget of FY 2013-14 and same amount has been allocated in the budget for FY 2014-15

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Ministry of Fishery and Animal Resources				
Non-Development Revenue	633	596	554	528
Non-Development Capital	7	8	7	3
Programmes Financed from Non-Development Budget	2	2	0	7
Total - Ministry of Fishery and Animal Resources :	642	606	561	538
Ministry of Environment and Forest				
Non-Development Revenue	476	473	448	622
Non-Development Capital	15	16	15	15
Programmes Financed from Non-Development Budget	7	2	0	3
Total - Ministry of Environment and Forest :	498	491	463	640
Ministry of Land				
Non-Development Revenue	642	601	567	539
Non-Development Capital	14	13	11	10
Programmes Financed from Non-Development Budget	12	3	2	3
Total - Ministry of Land :	668	617	580	552
Ministry of Water Resources				
Non-Development Revenue	788	745	742	725
Total - Ministry of Water Resources :	788	745	742	725
Total - Agriculture :	13,462	13,406	13,251	16,165
Industrial and Economic Services				
Ministry of Industries				
Non-Development Revenue	116	122	107	274
Non-Development Capital	58	2	61	2
Programmes Financed from Non-Development Budget	0	2	2	2
Total - Ministry of Industries :	174	126	170	278
Ministry of Textiles and Jute				
Non-Development Revenue	78	78	72	69
Non-Development Capital	0	1	0	1
Programmes Financed from Non-Development Budget	0	2	2	7
Total - Ministry of Textiles and Jute :	78	81	74	77
Ministry of Commerce				
Non-Development Revenue	111	183	100	108
Non-Development Capital	2	3	3	3
Total - Ministry of Commerce :	113	186	103	111
Ministry of Labour and Employment				
Non-Development Revenue	64	45	43	46
Non-Development Capital	7	4	4	3
Total - Ministry of Labour and Employment :	71	49	47	49

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Ministry of Expatriates' Welfare and Overseas Employment				
Non-Development Revenue	154	154	121	92
Non-Development Capital	4	4	3	2
Total - Ministry of Expatriates' Welfare and Overseas Employment :	158	158	124	94
Total - Industrial and Economic Services :	594	600	518	609
Transport and Communication				
Roads Division				
Non-Development Revenue	2,174	2,031	2,015	1,738
Non-Development Capital	76	64	77	26
Programmes Financed from Non-Development Budget	7	3	0	0
Total - Roads Division :	2,257	2,098	2,092	1,764
Railway Ministry				
Non-Development Revenue	1,874	1,708	1,710	1,564
Non-Development Capital	1	1	1	0
Programmes Financed from Non-Development Budget	4	0	0	0
Total - Railway Ministry :	1,879	1,709	1,711	1,564
Ministry of Shipping				
Non-Development Revenue	234	204	173	183
Non-Development Capital	8	6	1	12
Programmes Financed from Non-Development Budget	6	27	22	40
Total - Ministry of Shipping :	248	237	196	235
Ministry of Civil Aviation and Tourism				
Non-Development Revenue	37	37	38	30
Non-Development Capital	0	1	1	0
Programmes Financed from Non-Development Budget	13	5	5	0
Total - Ministry of Civil Aviation and Tourism :	50	43	44	30
Ministry of Post and Telecommunications				
Non-Development Revenue	549	533	493	427
Non-Development Capital	1	1	0	0
Programmes Financed from Non-Development Budget	0	0	0	5
Total - Ministry of Post and Telecommunications :	550	534	493	432
Bridges Division				
Non-Development Revenue	1	0	0	0
Non-Development Capital	1	0	0	0
Total - Bridges Division :	2	0	0	0
Total - Transport and Communication :	4,986	4,621	4,536	4,025
Interest				
Domestic				
Non-Development Revenue	29,305	24,854	26,003	22,322
Total - Domestic :	29,305	24,854	26,003	22,322

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(Taka in Crore)

Ministry/Division	Budget 2014-15	Revised 2013-14	Budget 2013-14	Actual 2012-13
Foreign				
Non-Development Revenue	1,738	1,686	1,740	1,593
Total - Foreign :	1,738	1,686	1,740	1,593
Total - Interest :	31,043	26,540	27,743	23,915
Total - Non-Development Revenue (A) :	1,28,231	1,15,998	1,13,471	99,374
Total - Non-Development Capital (B) :	26,011	18,909	20,978	4,943
of which Investments in Shares and Equities (C) :	18,985	12,463	15,359	779
Total-Augmented Non-Development Revenue Expenditure/1 (A+B-C) :	1,35,257	1,22,444	1,19,090	1,03,538
Total - Programmes Financed from Non-Dev. Budget (D) :	1,068	893	1,933	596
Total - Non-Development Revenue Expenditure (Excluding Loan & Advances, Domestic & Foreign Debt, Food Operation and structural adjustment) (A+B+D) :	1,55,310	1,35,800	1,36,382	1,04,913
Memorandum Item :				
Net Outlay for Food Account Operation -Net (E) :	309	188	263	- 437
Loans & Advances -Net (F) :	9,611	15,982	15,504	16,959
Non-ADP Employment Generation Programmes (G) :	3,469	3,058	3,014	1,802
Total - Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) :	1,68,699	1,55,028	1,55,163	1,23,237

- ☐ 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 : 2013-14**

- ☐ An additional amount of Tk. 3,494 crore has been allocated for dearness allowances.
- ☐ An additional amount of Tk. 827 crore has been allocated for acquisition of assets and works.
- ☐ An additional amount of Tk. 496 crore as compared to the original budget has been allocated for goods and services.

P.T.O

Budget : 2014-15

- ❑ Allocation of food grain of 2.75 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 4.0 lakh MT as TR, 80 thousand MT as GR and 4.0 lakh MT as VGF against the Disaster Management and Relief Division has been made.
- ❑ Compared to revised budget for FY 2013-14, an additional amount of Taka 4,503 crore has been allocated for interest payment.
- ❑ A total of Tk. 9,000 crore has been allocated to meet the demand of incentives 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. 200 crore has been allocated for climate change fund.
- ❑ An amount of Tk. 9,400 core hase been allocated as net lending to BPDB and BPC.
- ❑ A total of Tk. 2,722 crore has been allocated for Repair & Maintenance against Roads Division, Local Government Division & Housing and Public Works Division.