

### 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<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>Public Services</b>                             |                   |                    |                   |                   |
| <b>Office of the President</b>                     |                   |                    |                   |                   |
| Non-Development Revenue                            | 16                | 14                 | 14                | 11                |
| <b>Total - Office of the President :</b>           | <b>16</b>         | <b>14</b>          | <b>14</b>         | <b>11</b>         |
| <b>Parliament</b>                                  |                   |                    |                   |                   |
| Non-Development Revenue                            | 186               | 176                | 173               | 127               |
| Non-Development Capital                            | 10                | 15                 | 14                | 2                 |
| Programmes Financed from Non-Development Budget    | 0                 | 9                  | 9                 | 1                 |
| <b>Total - Parliament :</b>                        | <b>196</b>        | <b>200</b>         | <b>196</b>        | <b>130</b>        |
| <b>Prime Ministers Office</b>                      |                   |                    |                   |                   |
| Non-Development Revenue                            | 253               | 229                | 221               | 253               |
| Non-Development Capital                            | 50                | 95                 | 94                | 56                |
| Programmes Financed from Non-Development Budget    | 1                 | 1                  | 0                 | 0                 |
| <b>Total - Prime Ministers Office :</b>            | <b>304</b>        | <b>325</b>         | <b>315</b>        | <b>309</b>        |
| <b>Cabinet Division</b>                            |                   |                    |                   |                   |
| Non-Development Revenue                            | 35                | 33                 | 31                | 25                |
| Non-Development Capital                            | 1                 | 1                  | 1                 | 1                 |
| Programmes Financed from Non-Development Budget    | 2                 | 1                  | 0                 | 1                 |
|  | <b>38</b>         | <b>35</b>          | <b>32</b>         | <b>27</b>         |
| <b>Election Commission</b>                         |                   |                    |                   |                   |
| Non-Development Revenue                            | 495               | 222                | 192               | 819               |
| Non-Development Capital                            | 26                | 27                 | 22                | 6                 |
| <b>Total - Election Commission :</b>               | <b>521</b>        | <b>249</b>         | <b>214</b>        | <b>825</b>        |
| <b>Ministry of Public Administration</b>           |                   |                    |                   |                   |
| Non-Development Revenue                            | 1,145             | 1,108              | 1,025             | 901               |
| Non-Development Capital                            | 122               | 87                 | 66                | 58                |
| Programmes Financed from Non-Development Budget    | 18                | 30                 | 8                 | 18                |
| <b>Total - Ministry of Public Administration :</b> | <b>1,285</b>      | <b>1,225</b>       | <b>1,099</b>      | <b>977</b>        |
| <b>Public Service Commission</b>                   |                   |                    |                   |                   |
| Non-Development Revenue                            | 31                | 29                 | 29                | 27                |
| Non-Development Capital                            | 3                 | 2                  | 1                 | 3                 |
| <b>Total - Public Service Commission :</b>         | <b>34</b>         | <b>31</b>          | <b>30</b>         | <b>30</b>         |
| <b>Finance Division /2</b>                         |                   |                    |                   |                   |
| Non-Development Revenue                            | 35,563            | 9,098              | 10,651            | 4,244             |
| Non-Development Capital                            | 11,934            | 13,722             | 18,851            | 4,783             |
| Programmes Financed from Non-Development Budget    | 62                | 29                 | 500               | 14                |
| <b>Total - Finance Division :</b>                  | <b>47,559</b>     | <b>22,849</b>      | <b>30,002</b>     | <b>9,041</b>      |

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. 5,500 crore have been allocated for funding Public Private Partnership initiatives, and export incentives .

## Statement III

(Taka in Crore)

| Ministry/Division   | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|---|-------------------|--------------------|-------------------|-------------------|
| <b>Internal Resources Division (IRD)</b>                                |                   |                    |                   |                   |
| Non-Development Revenue   | 1,266             | 1,089              | 1,191             | 916               |
| Non-Development Capital   | 73                | 89                 | 64                | 106               |
| Programmes Financed from Non-Development Budget                         | 0                 | 0                  | 0                 | 14                |
| <b>Total - Internal Resources Division (IRD) :</b>                      | <b>1,339</b>      | <b>1,178</b>       | <b>1,255</b>      | <b>1,036</b>      |
| <b>Bank and Financial Institution Division</b>                          |                   |                    |                   |                   |
| Non-Development Revenue   | 95                | 70                 | 71                | 367               |
| <b>Total - Bank and Financial Institution Division :</b>                | <b>95</b>         | <b>70</b>          | <b>71</b>         | <b>367</b>        |
| <b>Economic Relations Division - (excluding Foreign Debt Repayment)</b> |                   |                    |                   |                   |
| Non-Development Revenue   | 61                | 63                 | 60                | 46                |
| Non-Development Capital   | 27                | 85                 | 85                | 59                |
| <b>Total - Economic Relation Division :</b>                             | <b>88</b>         | <b>148</b>         | <b>145</b>        | <b>105</b>        |
| <b>Planning Division</b>  |                   |                    |                   |                   |
| Non-Development Revenue   | 55                | 48                 | 54                | 36                |
| Non-Development Capital   | 2                 | 3                  | 2                 | 1                 |
| Programmes Financed from Non-Development Budget                         | 2                 | 1                  | 0                 | 0                 |
| <b>Total - Planning Division :</b>                                      | <b>59</b>         | <b>52</b>          | <b>56</b>         | <b>37</b>         |
| <b>Implementation, Monitoring and Evaluation Division</b>               |                   |                    |                   |                   |
| Non-Development Revenue   | 23                | 15                 | 15                | 12                |
| Non-Development Capital   | 1                 | 0                  | 0                 | 0                 |
| <b>Total - Implementation, Monitoring and Evaluation Division :</b>     | <b>24</b>         | <b>15</b>          | <b>15</b>         | <b>12</b>         |
| <b>Statistics and Informatics Division</b>                              |                   |                    |                   |                   |
| Non-Development Revenue   | 157               | 142                | 138               | 110               |
| Non-Development Capital   | 9                 | 11                 | 12                | 2                 |
| Programmes Financed from Non-Development Budget                         | 6                 | 15                 | 19                | 22                |
| <b>Total - Statistics and Informatics Division :</b>                    | <b>172</b>        | <b>168</b>         | <b>169</b>        | <b>134</b>        |
| <b>Ministry of Foreign Affairs</b>                                      |                   |                    |                   |                   |
| Non-Development Revenue   | 724               | 742                | 698               | 616               |
| Non-Development Capital   | 52                | 39                 | 38                | 17                |
| Programmes Financed from Non-Development Budget                         | 10                | 7                  | 0                 | 0                 |
| <b>Total - Ministry of Foreign Affairs :</b>                            | <b>786</b>        | <b>788</b>         | <b>736</b>        | <b>633</b>        |
| <b>Total - Public Services :</b>  | <b>52,516</b>     | <b>27,347</b>      | <b>34,349</b>     | <b>13,674</b>     |
| <b>Local Government and Rural Development</b>                           |                   |                    |                   |                   |
| <b>Local Government Division</b>  |                   |                    |                   |                   |
| Non-Development Revenue   | 2,197             | 2,024              | 1,920             | 1,752             |
| Non-Development Capital   | 17                | 19                 | 14                | 17                |
| Programmes Financed from Non-Development Budget                         | 3                 | 97                 | 62                | 88                |
| <b>Total - Local Government Division :</b>                              | <b>2,217</b>      | <b>2,140</b>       | <b>1,996</b>      | <b>1,857</b>      |

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(Taka in Crore)

| Ministry/Division   | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|---|-------------------|--------------------|-------------------|-------------------|
| <b>Rural Development and Co-operatives Division</b>           |                   |                    |                   |                   |
| Non-Development Revenue                                       | 321               | 329                | 326               | 308               |
| Non-Development Capital                                       | 6                 | 4                  | 3                 | 3                 |
| Programmes Financed from Non-Development Budget               | 1                 | 1                  | 0                 | 4                 |
| <b>Total - Rural Development and Co-operatives Division :</b> | <b>328</b>        | <b>334</b>         | <b>329</b>        | <b>315</b>        |
| <b>Ministry of Chittagong Hill Tracts Affairs</b>             |                   |                    |                   |                   |
| Non-Development Revenue                                       | 268               | 260                | 258               | 269               |
| Non-Development Capital                                       | 0                 | 1                  | 1                 | 0                 |
| <b>Total - Ministry of Chittagong Hill Tracts Affairs :</b>   | <b>268</b>        | <b>261</b>         | <b>259</b>        | <b>269</b>        |
| <b>Total - Local Government and Rural Development :</b>       | <b>2,813</b>      | <b>2,735</b>       | <b>2,584</b>      | <b>2,441</b>      |
| <b>Defence Services</b>                                       |                   |                    |                   |                   |
| <b>Ministry of Defence - Defence Services</b>                 |                   |                    |                   |                   |
| Non-Development Revenue                                       | 12,143            | 11,582             | 11,042            | 9,614             |
| Non-Development Capital                                       | 5,513             | 5,643              | 4,956             | 3,806             |
| Programmes Financed from Non-Development Budget               | 0                 | 10                 | 0                 | 5                 |
| <b>Total - Ministry of Defence - Defence Services :</b>       | <b>17,656</b>     | <b>17,235</b>      | <b>15,998</b>     | <b>13,425</b>     |
| <b>Ministry of Defence - Others Services</b>                  |                   |                    |                   |                   |
| Non-Development Revenue                                       | 284               | 224                | 216               | 245               |
| Non-Development Capital                                       | 6                 | 4                  | 4                 | 3                 |
| <b>Total - Ministry of Defence - Others Services :</b>        | <b>290</b>        | <b>228</b>         | <b>220</b>        | <b>248</b>        |
| <b>Armed Forces Division</b>                                  |                   |                    |                   |                   |
| Non-Development Revenue                                       | 13                | 13                 | 13                | 10                |
| Non-Development Capital                                       | 8                 | 11                 | 8                 | 3                 |
| <b>Total - Armed Forces Division :</b>                        | <b>21</b>         | <b>24</b>          | <b>21</b>         | <b>13</b>         |
| <b>Total - Defence Services :</b>                             | <b>17,967</b>     | <b>17,487</b>      | <b>16,239</b>     | <b>13,686</b>     |
| <b>Public Order and Safety</b>                                |                   |                    |                   |                   |
| <b>Law and Justice Division</b>                               |                   |                    |                   |                   |
| Non-Development Revenue                                       | 691               | 648                | 640               | 558               |
| Non-Development Capital                                       | 22                | 24                 | 22                | 14                |
| Programmes Financed from Non-Development Budget               | 0                 | 15                 | 4                 | 20                |
| <b>Total - Law and Justice Division :</b>                     | <b>713</b>        | <b>687</b>         | <b>666</b>        | <b>592</b>        |
| <b>Supreme Court</b>  |                   |                    |                   |                   |
| Non-Development Revenue                                       | 102               | 93                 | 95                | 82                |
| Non-Development Capital                                       | 6                 | 5                  | 4                 | 9                 |
| Programmes Financed from Non-Development Budget               | 4                 | 13                 | 1                 | 2                 |
| <b>Total - Supreme Court :</b>                                | <b>112</b>        | <b>111</b>         | <b>100</b>        | <b>93</b>         |
| <b>Ministry of Home Affairs</b>                               |                   |                    |                   |                   |
| Non-Development Revenue                                       | 10,164            | 10,368             | 9,627             | 9,268             |
| Non-Development Capital                                       | 1,028             | 1,247              | 812               | 660               |
| Programmes Financed from Non-Development Budget               | 12                | 22                 | 15                | 28                |
| <b>Total - Ministry of Home Affairs :</b>                     | <b>11,204</b>     | <b>11,637</b>      | <b>10,454</b>     | <b>9,956</b>      |

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(Taka in Crore)

| Ministry/Division  | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>Anti Corruption Commission</b>                                  |                   |                    |                   |                   |
| Non-Development Revenue  | 56                | 62                 | 56                | 44                |
| <b>Total - Anti Corruption Commission :</b>                        | <b>56</b>         | <b>62</b>          | <b>56</b>         | <b>44</b>         |
| <b>Legislative and Parliamentary Affairs Division</b>              |                   |                    |                   |                   |
| Non-Development Revenue  | 14                | 12                 | 12                | 9                 |
| Non-Development Capital  | 0                 | 1                  | 1                 | 1                 |
| <b>Total - Legislative and Parliamentary Affairs Division :</b>    | <b>14</b>         | <b>13</b>          | <b>13</b>         | <b>10</b>         |
| <b>Total - Public Order and Safety :</b>                           | <b>12,099</b>     | <b>12,510</b>      | <b>11,289</b>     | <b>10,695</b>     |
| <b>Education and Technology</b>                                    |                   |                    |                   |                   |
| <b>Ministry of Primary and Mass Education</b>                      |                   |                    |                   |                   |
| Non-Development Revenue  | 8,599             | 7,784              | 7,535             | 6,359             |
| Non-Development Capital  | 360               | 301                | 360               | 299               |
| <b>Total - Ministry of Primary and Mass Education :</b>            | <b>8,959</b>      | <b>8,085</b>       | <b>7,895</b>      | <b>6,658</b>      |
| <b>Ministry of Education - Education Division</b>                  |                   |                    |                   |                   |
| Non-Development Revenue  | 12,679            | 11,894             | 11,771            | 10,976            |
| Non-Development Capital  | 161               | 125                | 97                | 89                |
| Programmes Financed from Non-Development Budget                    | 65                | 36                 | 25                | 32                |
| <b>Total - Ministry of Education - Education Division :</b>        | <b>12,905</b>     | <b>12,055</b>      | <b>11,893</b>     | <b>11,097</b>     |
| <b>Ministry of Science and Technology</b>                          |                   |                    |                   |                   |
| Non-Development Revenue  | 243               | 231                | 222               | 208               |
| Non-Development Capital  | 0                 | 1                  | 1                 | 0                 |
| Programmes Financed from Non-Development Budget                    | 6                 | 0                  | 0                 | 0                 |
| <b>Total - Ministry of Science and Technology :</b>                | <b>249</b>        | <b>232</b>         | <b>223</b>        | <b>208</b>        |
| <b>Information and Communication Technology Division</b>           |                   |                    |                   |                   |
| Non-Development Revenue  | 67                | 49                 | 69                | 33                |
| Non-Development Capital  | 19                | 21                 | 24                | 5                 |
| Programmes Financed from Non-Development Budget                    | 55                | 61                 | 55                | 30                |
| <b>Total - Information and Communication Technology Division :</b> | <b>141</b>        | <b>131</b>         | <b>148</b>        | <b>68</b>         |
| <b>Total - Education and Technology :</b>                          | <b>22,254</b>     | <b>20,503</b>      | <b>20,159</b>     | <b>18,031</b>     |
| <b>Health</b>  |                   |                    |                   |                   |
| <b>Ministry of Health and Family Welfare</b>                       |                   |                    |                   |                   |
| Non-Development Revenue  | 7,186             | 6,782              | 6,646             | 5,717             |
| Non-Development Capital  | 178               | 194                | 151               | 251               |
| <b>Total - Ministry of Health and Family Welfare :</b>             | <b>7,364</b>      | <b>6,976</b>       | <b>6,797</b>      | <b>5,968</b>      |
| <b>Total - Health :</b>  | <b>7,364</b>      | <b>6,976</b>       | <b>6,797</b>      | <b>5,968</b>      |

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(Taka in Crore)

| Ministry/Division  | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>Social Security and Welfare</b>   |                   |                    |                   |                   |
| <b>Ministry of Social Welfare</b>  |                   |                    |                   |                   |
| Non-Development Revenue (including Old-age Pension)                                    | 3,033             | 2,671              | 2,681             | 1,966             |
| Non-Development Capital  | 10                | 15                 | 16                | 16                |
| Programmes Financed from Non-Development Budget  | 13                | 6                  | 15                | 0                 |
| <b>Total - Ministry of Social Welfare :</b>  | <b>3,056</b>      | <b>2,692</b>       | <b>2,712</b>      | <b>1,982</b>      |
| <b>Ministry of Women and Childrens' Affairs</b>  |                   |                    |                   |                   |
| Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances) | 1,477             | 1,353              | 1,352             | 1,126             |
| Non-Development Capital  | 3                 | 3                  | 4                 | 2                 |
| Programmes Financed from Non-Development Budget  | 49                | 49                 | 24                | 26                |
| <b>Total - Ministry of Women and Childrens' Affairs :</b>                              | <b>1,529</b>      | <b>1,405</b>       | <b>1,380</b>      | <b>1,154</b>      |
| <b>Ministry of Liberation Affairs</b>  |                   |                    |                   |                   |
| Non-Development Revenue  | 2,227             | 1,423              | 1,432             | 920               |
| Non-Development Capital  | 2                 | 3                  | 1                 | 0                 |
| Programmes Financed from Non-Development Budget  | 7                 | 3                  | 0                 | 1                 |
| <b>Total - Ministry of Liberation Affairs :</b>  | <b>2,236</b>      | <b>1,429</b>       | <b>1,433</b>      | <b>921</b>        |
| <b>Ministry of Food</b>  |                   |                    |                   |                   |
| Non-Development Revenue (Excluding Food Account Operation)                             | 1,046             | 790                | 1,100             | 600               |
| Non-Development Capital  | 1                 | 1                  | 1                 | 0                 |
| <b>Total - Ministry of Food :</b>  | <b>1,047</b>      | <b>791</b>         | <b>1,101</b>      | <b>600</b>        |
| <b>Ministry of Disaster Management and Relief</b>                                      |                   |                    |                   |                   |
| Non-Development Revenue  | 5,003             | 4,736              | 4,856             | 4,169             |
| Non-Development Capital  | 107               | 4                  | 5                 | 3                 |
| <b>Total - Ministry of Disaster Management and Relief :</b>                            | <b>5,110</b>      | <b>4,740</b>       | <b>4,861</b>      | <b>4,172</b>      |
| <b>Total - Social Security and Welfare :</b>   | <b>12,978</b>     | <b>11,057</b>      | <b>11,487</b>     | <b>8,829</b>      |
| <b>Housing</b>   |                   |                    |                   |                   |
| <b>Ministry of Housing and Public Works</b>  |                   |                    |                   |                   |
| Non-Development Revenue  | 965               | 988                | 924               | 873               |
| Non-Development Capital  | 28                | 32                 | 26                | 27                |
| Programmes Financed from Non-Development Budget  | 39                | 93                 | 34                | 28                |
| <b>Total - Ministry of Housing and Public Works :</b>                                  | <b>1,032</b>      | <b>1,113</b>       | <b>984</b>        | <b>928</b>        |
| <b>Total - Housing :</b>   | <b>1,032</b>      | <b>1,113</b>       | <b>984</b>        | <b>928</b>        |

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(Taka in Crore)

| Ministry/Division  | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|--|-------------------|--------------------|-------------------|-------------------|
| <b>Recreation, Culture and Religious Affairs</b>           |                   |                    |                   |                   |
| <b>Ministry of Information</b>                             |                   |                    |                   |                   |
| Non-Development Revenue                                    | 476               | 440                | 434               | 386               |
| Non-Development Capital                                    | 48                | 35                 | 30                | 16                |
| Programmes Financed from Non-Development Budget            | 6                 | 8                  | 8                 | 12                |
| <b>Total - Ministry of Information :</b>                   | <b>530</b>        | <b>483</b>         | <b>472</b>        | <b>414</b>        |
| <b>Ministry of Cultural Affairs</b>                        |                   |                    |                   |                   |
| Non-Development Revenue                                    | 164               | 151                | 146               | 138               |
| Non-Development Capital                                    | 3                 | 4                  | 3                 | 14                |
| Programmes Financed from Non-Development Budget            | 71                | 64                 | 11                | 29                |
| <b>Total - Ministry of Cultural Affairs :</b>              | <b>238</b>        | <b>219</b>         | <b>160</b>        | <b>181</b>        |
| <b>Ministry of Religious Affairs</b>                       |                   |                    |                   |                   |
| Non-Development Revenue                                    | 175               | 165                | 160               | 141               |
| Non-Development Capital                                    | 1                 | 3                  | 4                 | 2                 |
| <b>Total - Ministry of Religious Affairs :</b>             | <b>176</b>        | <b>168</b>         | <b>164</b>        | <b>143</b>        |
| <b>Ministry of Youth and Sports</b>                        |                   |                    |                   |                   |
| Non-Development Revenue                                    | 504               | 492                | 483               | 386               |
| Non-Development Capital                                    | 1                 | 4                  | 1                 | 1                 |
| Programmes Financed from Non-Development Budget            | 0                 | 6                  | 6                 | 46                |
| <b>Total - Ministry of Youth and Sports :</b>              | <b>505</b>        | <b>502</b>         | <b>490</b>        | <b>433</b>        |
| <b>Total - Recreation, Culture and Religious Affairs :</b> | <b>1,449</b>      | <b>1,372</b>       | <b>1,286</b>      | <b>1,171</b>      |
| <b>Fuel and Energy</b>                                     |                   |                    |                   |                   |
| <b>Energy and Mineral Resources Division</b>               |                   |                    |                   |                   |
| Non-Development Revenue                                    | 35                | 29                 | 30                | 24                |
| Non-Development Capital                                    | 8                 | 3                  | 3                 | 4                 |
| Programmes Financed from Non-Development Budget            | 0                 | 0                  | 0                 | 1                 |
| <b>Total - Energy and Mineral Resources Division :</b>     | <b>43</b>         | <b>32</b>          | <b>33</b>         | <b>29</b>         |
| <b>Power Division</b>                                      |                   |                    |                   |                   |
| Non-Development Revenue                                    | 18                | 10                 | 10                | 6                 |
| Non-Development Capital                                    | 0                 | 1                  | 1                 | 0                 |
| <b>Total - Power Division :</b>                            | <b>18</b>         | <b>11</b>          | <b>11</b>         | <b>6</b>          |
| <b>Total - Fuel and Energy :</b>                           | <b>61</b>         | <b>43</b>          | <b>44</b>         | <b>35</b>         |
| <b>Agriculture</b>   |                   |                    |                   |                   |
| <b>Ministry of Agriculture /3</b>                          |                   |                    |                   |                   |
| Non-Development Revenue                                    | 10,710            | 10,696             | 10,638            | 10,542            |
| Non-Development Capital                                    | 10                | 9                  | 8                 | 6                 |
| Programmes Financed from Non-Development Budget            | 155               | 141                | 220               | 255               |
|  | <b>10,875</b>     | <b>10,846</b>      | <b>10,866</b>     | <b>10,803</b>     |

3. To meet the expenditure on fertiliser & other agricultural incentives Tk. 9,000 crore has been allocated in the revised budget of FY 2014-15 and same amount has been allocated in the budget for FY 2015-16

## Statement III

(Taka in Crore)

| Ministry/Division   | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|---|-------------------|--------------------|-------------------|-------------------|
| <b>Ministry of Fishery and Animal Resources</b>           |                   |                    |                   |                   |
| Non-Development Revenue                                   | 680               | 650                | 633               | 567               |
| Non-Development Capital                                   | 9                 | 7                  | 7                 | 8                 |
| Programmes Financed from Non-Development Budget           | 4                 | 2                  | 2                 | 2                 |
| <b>Total - Ministry of Fishery and Animal Resources :</b> | <b>693</b>        | <b>659</b>         | <b>642</b>        | <b>577</b>        |
| <b>Ministry of Environment and Forest</b>                 |                   |                    |                   |                   |
| Non-Development Revenue                                   | 514               | 483                | 476               | 451               |
| Non-Development Capital                                   | 16                | 15                 | 15                | 13                |
| Programmes Financed from Non-Development Budget           | 13                | 17                 | 7                 | 2                 |
| <b>Total - Ministry of Environment and Forest :</b>       | <b>543</b>        | <b>515</b>         | <b>498</b>        | <b>466</b>        |
| <b>Ministry of Land</b>                                   |                   |                    |                   |                   |
| Non-Development Revenue                                   | 672               | 633                | 642               | 601               |
| Non-Development Capital                                   | 13                | 16                 | 14                | 11                |
| Programmes Financed from Non-Development Budget           | 3                 | 31                 | 12                | 3                 |
| <b>Total - Ministry of Land :</b>                         | <b>688</b>        | <b>680</b>         | <b>668</b>        | <b>615</b>        |
| <b>Ministry of Water Resources</b>                        |                   |                    |                   |                   |
| Non-Development Revenue                                   | 824               | 788                | 788               | 744               |
| <b>Total - Ministry of Water Resources :</b>              | <b>824</b>        | <b>788</b>         | <b>788</b>        | <b>744</b>        |
| <b>Total - Agriculture :</b>                              | <b>13,623</b>     | <b>13,488</b>      | <b>13,462</b>     | <b>13,205</b>     |
| <b>Industrial and Economic Services</b>                   |                   |                    |                   |                   |
| <b>Ministry of Industries</b>                             |                   |                    |                   |                   |
| Non-Development Revenue                                   | 137               | 252                | 116               | 117               |
| Non-Development Capital                                   | 2                 | 1                  | 58                | 1                 |
| Programmes Financed from Non-Development Budget           | 0                 | 0                  | 0                 | 2                 |
| <b>Total - Ministry of Industries :</b>                   | <b>139</b>        | <b>253</b>         | <b>174</b>        | <b>120</b>        |
| <b>Ministry of Textiles and Jute</b>                      |                   |                    |                   |                   |
| Non-Development Revenue                                   | 99                | 87                 | 78                | 78                |
| Non-Development Capital                                   | 1                 | 1                  | 0                 | 1                 |
| Programmes Financed from Non-Development Budget           | 3                 | 2                  | 0                 | 2                 |
| <b>Total - Ministry of Textiles and Jute :</b>            | <b>103</b>        | <b>90</b>          | <b>78</b>         | <b>81</b>         |
| <b>Ministry of Commerce</b>                               |                   |                    |                   |                   |
| Non-Development Revenue                                   | 135               | 134                | 111               | 172               |
| Non-Development Capital                                   | 5                 | 3                  | 2                 | 3                 |
| <b>Total - Ministry of Commerce :</b>                     | <b>140</b>        | <b>137</b>         | <b>113</b>        | <b>175</b>        |
| <b>Ministry of Labour and Employment</b>                  |                   |                    |                   |                   |
| Non-Development Revenue                                   | 79                | 63                 | 64                | 40                |
| Non-Development Capital                                   | 9                 | 8                  | 7                 | 3                 |
| <b>Total - Ministry of Labour and Employment :</b>        | <b>88</b>         | <b>71</b>          | <b>71</b>         | <b>43</b>         |

## Statement III

(Taka in Crore)

| Ministry/Division   | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|---|-------------------|--------------------|-------------------|-------------------|
| <b>Ministry of Expatriates' Welfare and Overseas Employment</b>           |                   |                    |                   |                   |
| Non-Development Revenue   | 177               | 170                | 154               | 126               |
| Non-Development Capital   | 9                 | 6                  | 4                 | 2                 |
| <b>Total - Ministry of Expatriates' Welfare and Overseas Employment :</b> | <b>186</b>        | <b>176</b>         | <b>158</b>        | <b>128</b>        |
| <b>Total - Industrial and Economic Services :</b>                         | <b>656</b>        | <b>727</b>         | <b>594</b>        | <b>547</b>        |
| <b>Transport and Communication</b>  |                   |                    |                   |                   |
| <b>Road Transport and Highways Division</b>                               |                   |                    |                   |                   |
| Non-Development Revenue   | 2,178             | 2,202              | 2,174             | 1,894             |
| Non-Development Capital   | 58                | 61                 | 76                | 41                |
| Programmes Financed from Non-Development Budget                           | 0                 | 0                  | 7                 | 0                 |
| <b>Total - Road Transport and Highways Division :</b>                     | <b>2,236</b>      | <b>2,263</b>       | <b>2,257</b>      | <b>1,935</b>      |
| <b>Ministry of Railways</b>   |                   |                    |                   |                   |
| Non-Development Revenue   | 2,061             | 1,873              | 1,874             | 1,604             |
| Non-Development Capital   | 1                 | 1                  | 1                 | 0                 |
| Programmes Financed from Non-Development Budget                           | 5                 | 4                  | 4                 | 0                 |
| <b>Total - Ministry of Railways :</b>                                     | <b>2,067</b>      | <b>1,878</b>       | <b>1,879</b>      | <b>1,604</b>      |
| <b>Ministry of Shipping</b>   |                   |                    |                   |                   |
| Non-Development Revenue   | 268               | 232                | 234               | 201               |
| Non-Development Capital   | 5                 | 9                  | 8                 | 6                 |
| Programmes Financed from Non-Development Budget                           | 19                | 7                  | 6                 | 26                |
| <b>Total - Ministry of Shipping :</b>                                     | <b>292</b>        | <b>248</b>         | <b>248</b>        | <b>233</b>        |
| <b>Ministry of Civil Aviation and Tourism</b>                             |                   |                    |                   |                   |
| Non-Development Revenue   | 43                | 36                 | 37                | 30                |
| Non-Development Capital   | 0                 | 1                  | 0                 | 0                 |
| Programmes Financed from Non-Development Budget                           | 0                 | 5                  | 13                | 0                 |
| <b>Total - Ministry of Civil Aviation and Tourism :</b>                   | <b>43</b>         | <b>42</b>          | <b>50</b>         | <b>30</b>         |
| <b>Posts and Telecommunications Division</b>                              |                   |                    |                   |                   |
| Non-Development Revenue   | 599               | 528                | 549               | 496               |
| Non-Development Capital   | 1                 | 1                  | 1                 | 1                 |
| <b>Total - Posts and Telecommunications Division :</b>                    | <b>600</b>        | <b>529</b>         | <b>550</b>        | <b>497</b>        |
| <b>Bridges Division</b>   |                   |                    |                   |                   |
| Non-Development Revenue   | 31                | 0                  | 1                 | 0                 |
| Non-Development Capital   | 1                 | 1                  | 1                 | 0                 |
| <b>Total - Bridges Division :</b>   | <b>32</b>         | <b>1</b>           | <b>2</b>          | <b>0</b>          |
| <b>Total - Transport and Communication :</b>                              | <b>5,270</b>      | <b>4,961</b>       | <b>4,986</b>      | <b>4,299</b>      |
| <b>Interest</b>   |                   |                    |                   |                   |
| <b>Domestic</b>   |                   |                    |                   |                   |
| Non-Development Revenue   | 33,396            | 28,187             | 29,305            | 26,601            |
| <b>Total - Domestic :</b>   | <b>33,396</b>     | <b>28,187</b>      | <b>29,305</b>     | <b>26,601</b>     |



## Statement III

(Taka in Crore)

| Ministry/Division   | Budget<br>2015-16 | Revised<br>2014-15 | Budget<br>2014-15 | Actual<br>2013-14 |
|---|-------------------|--------------------|-------------------|-------------------|
| <b>Foreign</b>  |                   |                    |                   |                   |
| Non-Development Revenue   | 1,713             | 1,678              | 1,738             | 1,604             |
| <b>Total - Foreign :</b>  | <b>1,713</b>      | <b>1,678</b>       | <b>1,738</b>      | <b>1,604</b>      |
| <b>Total - Interest :</b>   | <b>35,109</b>     | <b>29,865</b>      | <b>31,043</b>     | <b>28,205</b>     |
| <b>Total - Non-Development Revenue (A) :</b>  | <b>1,64,571</b>   | <b>1,27,371</b>    | <b>1,28,231</b>   | <b>1,10,566</b>   |
| <b>Total - Non-Development Capital (B) :</b>  | <b>19,988</b>     | <b>22,028</b>      | <b>26,010</b>     | <b>10,441</b>     |
| of which Investments in Shares and Equities (C) :   | 11,950            | 13,797             | 18,985            | 4,834             |
| <b>Total-Augmented Non-Development Revenue<br/>Expenditure/1 (A+B-C) :</b>  | <b>1,72,609</b>   | <b>1,35,602</b>    | <b>1,35,256</b>   | <b>1,16,173</b>   |
| <b>Total - Programmes Financed from Non-Dev. Budget (D) :</b>   | <b>633</b>        | <b>786</b>         | <b>1,068</b>      | <b>713</b>        |
| <b>Total - Non-Development Revenue Expenditure (Excluding<br/>Loan &amp; Advances, Domestic &amp; Foreign Debt, Food<br/>Operation and structural adjustment) (A+B+D) :</b> | <b>1,85,192</b>   | <b>1,50,185</b>    | <b>1,55,309</b>   | <b>1,21,720</b>   |
| <b>Memorandum Item :</b>  |                   |                    |                   |                   |
| Net Outlay for Food Account Operation -Net (E) :  | 227               | 157                | 309               | 331               |
| Loans & Advances -Net (F) :   | 7,755             | 9,636              | 9,611             | 7,719             |
| Non-ADP Employment Generation Programmes (G) :  | 3,339             | 3,317              | 3,469             | 2,078             |
| <b>Total - Non-Development Expenditure (Excluding<br/>Domestic &amp; Foreign Borrowing) (A+B+D+E+F+G) :</b>   | <b>1,96,513</b>   | <b>1,63,295</b>    | <b>1,68,698</b>   | <b>1,31,848</b>   |

- ☐ 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 : 2014-15**

- ☐ An additional amount of Tk. 614 crore has been allocated for Pay and Allowances.
- ☐ An additional amount of Tk. 1,206 crore has been allocated for acquisition of assets and works.
- ☐ An additional amount of Tk. 1,015 crore as compared to the original budget has been allocated for goods and services.

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**Budget : 2015-16**

- ☐ Allocation of food grain of 2.70 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 2014-15, an additional amount of Taka 5,244 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. 2,000 crore has been allocated for the public private partnership initiatives.
- ☐ A total of Tk. 100 crore has been allocated for climate change fund.
- ☐ An amount of Tk. 8,800 core hase been allocated as net lending to BPDB and BPC.
- ☐ A total of Tk. 2,930 crore has been allocated for Repair & Maintenance against Roads Division, Local Government Division & Housing and Public Works Division.