

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 2007-08	Revised 2006-07	Budget 2006-07
Public Services			
Office of the President			
Non-Development Revenue	5	5	4
Total - Office of the President :	5	5	4
Parliament			
Non-Development Revenue	20	31	41
Non-Development Capital	0	1	1
Total - Parliament :	20	32	42
Prime Ministers/Chief Advisors Office			
Non-Development Revenue	100	74	67
Non-Development Capital	2	5	2
Total - Prime Ministers/Chief Advisors Office :	102	79	69
Cabinet Division /2			
Non-Development Revenue	16	16	18
Total - Cabinet Division :	16	16	18
Election Commission			
Non-Development Revenue	536	109	141
Non-Development Capital	0	1	1
Total - Election Commission :	536	110	142
Ministry of Establishment			
Non-Development Revenue	544	515	422
Non-Development Capital	69	39	53
Programmes Financed from Non-Development Budget	0	1	0
Total - Ministry of Establishment :	613	555	475
Public Service Commission			
Non-Development Revenue	9	9	10
Total - Public Service Commission :	9	9	10
Finance Division - (excluding Domestic Debt Repayment and Loans) /3			
Non-Development Revenue	3418	2616	4227
Non-Development Capital	2166	649	1081
Programmes Financed from Non-Development Budget	544	0	332
Total - Finance Division :	6128	3265	5640
Internal Resources Division (IRD)			
Non-Development Revenue	680	670	633
Non-Development Capital	9	12	10
Programmes Financed from Non-Development Budget	5	0	0
Total - Internal Resources Division (IRD) :	694	682	643
Economic Relations Division (Excluding Foreign Debt Repayment)			
Non-Development Revenue	26	26	24
Non-Development Capital	26	27	4
Total - Economic Relations Division :	52	53	28
Planning Division			
Non-Development Revenue	84	84	68
Programmes Financed from Non-Development Budget	2	2	1
Total - Planning Division :	86	86	69

1. Non-Development Expenditure = Non-Developmental Expenditure (Budget at a Glance) + Programmes financed from Non-development Budget.

2. Block allocation for payment of salary and allowances of officers/staff of recently abolished Bureau of Anti-corruption has been included.

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

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(Taka in Crore)

Ministry/Division	Budget 2007-08	Revised 2006-07	Budget 2006-07
Implementation, Monitoring and Evaluation Division			
Non-Development Revenue	5	5	5
Programmes Financed from Non-Development Budget	2	0	0
Total - Implementation, Monitoring and Evaluation Division :	7	5	5
Ministry of Foreign Affairs			
Non-Development Revenue	238	234	227
Non-Development Capital	5	15	16
Programmes Financed from Non-Development Budget	7	4	8
Total - Ministry of Foreign Affairs :	250	253	251
Total - Public Services :	8518	5150	7396
Local Government and Rural Development			
Local Government Division			
Non-Development Revenue	985	1134	857
Non-Development Capital	7	3	3
Total - Local Government Division :	992	1137	860
Rural Development and Co-operatives Division			
Non-Development Revenue	154	141	182
Non-Development Capital	0	11	1
Programmes Financed from Non-Development Budget	0	1	1
Total - Rural Development and Co-operatives Division :	154	153	184
Ministry of Chittagong Hill Tracts Affairs			
Non-Development Revenue	161	145	128
Total - Ministry of Chittagong Hill Tracts Affairs :	161	145	128
Total - Local Government and Rural Development :	1307	1435	1172
Defence Services			
Ministry of Defence - Defence Services			
Non-Development Revenue	3901	4053	3558
Non-Development Capital	1287	1130	1100
Total - Ministry of Defence - Defence Services :	5188	5183	4658
Ministry of Defence - Others Services			
Non-Development Revenue	93	97	86
Non-Development Capital	1	1	1
Total - Ministry of Defence - Others Services :	94	98	87
Total - Defence Services :	5282	5281	4745
Public Order and Safety			
Ministry of Law, Justice and Parliamentary Affairs			
Non-Development Revenue	207	202	187
Non-Development Capital	7	4	3
Total - Ministry of Law, Justice and Parliamentary Affairs :	214	206	190
Supreme Court			
Non-Development Revenue	27	28	26
Total - Supreme Court :	27	28	26
Ministry of Home Affairs			
Non-Development Revenue	3680	3592	2960
Non-Development Capital	206	186	168
Programmes Financed from Non-Development Budget	155	90	93
Total - Ministry of Home Affairs :	4041	3868	3221

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Ministry/Division	Budget 2007-08	Revised 2006-07	Budget 2006-07
Anti Corruption Commission			
Non-Development Revenue	15	7	15
Non-Development Capital	0	2	0
Total - Anti Corruption Commission :	15	9	15
Total - Public Order and Safety :	4297	4111	3452
Education and Technology			
Primary and Mass Education Ministry			
Non-Development Revenue	3371	3200	2460
Non-Development Capital	0	1	0
Total - Primary and Mass Education Ministry :	3371	3201	2460
Ministry of Education - Education Division			
Non-Development Revenue	5124	4637	4523
Non-Development Capital	27	27	59
Programmes Financed from Non-Development Budget	22	42	64
Total - Ministry of Education - Education Division :	5173	4706	4646
Ministry of Science and Information & Communication Technology			
Non-Development Revenue	114	111	108
Programmes Financed from Non-Development Budget	1	2	1
Total - Ministry of Science and Information & Communication Technology :	115	113	109
Total - Education and Technology :	8659	8020	7215
Health			
Ministry of Health and Family Welfare			
Non-Development Revenue	2783	2600	2327
Non-Development Capital	81	82	82
Total - Ministry of Health and Family Welfare :	2864	2682	2409
Total - Health :	2864	2682	2409
Social Security and Welfare			
Ministry of Social Welfare			
Non-Development Revenue (including old-age pension)	740	637	623
Non-Development Capital	5	2	3
Programmes Financed from Non-Development Budget	3	27	34
Total - Ministry of Social Welfare :	748	666	660
Ministry of Women and Childrens' Affairs			
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	719	580	557
Non-Development Capital	2	2	2
Programmes Financed from Non-Development Budget	0	2	7
Total - Ministry of Women and Childrens' Affairs :	721	584	566
Ministry of Liberation Affairs			
Non-Development Revenue	105	84	113
Total - Ministry of Liberation Affairs :	105	84	113
Ministry of Food and Disaster Management			
Non-Development Revenue (including VGF, TR, GR and allocation for Special Relief and Subsidies Food Account Operation)	1500	1086	995
Non-Development Capital	1	0	0
Programmes Financed from Non-Development Budget	0	0	4
Total - Ministry of Food and Disaster Management :	1501	1086	999
Total - Social Security and Welfare :	3075	2420	2338

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Ministry/Division	Budget 2007-08	Revised 2006-07	Budget 2006-07
Housing			
Ministry of Housing and Public Works			
Non-Development Revenue	570	499	508
Non-Development Capital	46	46	51
Programmes Financed from Non-Development Budget	11	0	0
Total - Ministry of Housing and Public Works :	627	545	559
Total - Housing :	627	545	559
Recreation, Culture and Religious Affairs			
Ministry of Information			
Non-Development Revenue	305	206	182
Non-Development Capital	20	26	30
Programmes Financed from Non-Development Budget	5	3	7
Total - Ministry of Information :	330	235	219
Ministry of Cultural Affairs			
Non-Development Revenue	54	55	52
Non-Development Capital	1	0	0
Programmes Financed from Non-Development Budget	4	12	11
Total - Ministry of Cultural Affairs :	59	67	63
Ministry of Religious Affairs			
Non-Development Revenue	54	60	45
Programmes Financed from Non-Development Budget	0	5	4
Total - Ministry of Religious Affairs :	54	65	49
Ministry of Youth and Sports			
Non-Development Revenue	113	127	119
Programmes Financed from Non-Development Budget	1	11	11
Total - Ministry of Youth and Sports :	114	138	130
Total - Recreation, Culture and Religious Affairs :	557	505	461
Fuel and Energy			
Petroleum and Mineral Resources Division			
Non-Development Revenue	24	23	22
Programmes Financed from Non-Development Budget	1	1	1
Total - Petroleum and Mineral Resources Division :	25	24	23
Energy Division			
Non-Development Revenue	4	3	3
Total - Energy Division :	4	3	3
Total - Fuel and Energy :	29	27	26
Agriculture			
Ministry of Agriculture /4			
Non-Development Revenue	2965	1724	1214
Non-Development Capital	361	3	9
Programmes Financed from Non-Development Budget	168	664	705
Total - Ministry of Agriculture :	3494	2391	1928
Ministry of Fisheries and Livestock			
Non-Development Revenue	292	299	300
Non-Development Capital	7	1	1
Programmes Financed from Non-Development Budget	27	36	71
Total - Ministry of Fisheries and Livestock :	326	336	372

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Ministry/Division	Budget 2007-08	Revised 2006-07	Budget 2006-07
Ministry of Environment and Forest			
Non-Development Revenue	143	132	113
Non-Development Capital	4	1	1
Programmes Financed from Non-Development Budget	9	15	14
Total - Ministry of Environment and Forest :	156	148	128
Ministry of Land			
Non-Development Revenue	321	303	258
Non-Development Capital	2	0	0
Total - Ministry of Land :	323	303	258
Ministry of Water Resources			
Non-Development Revenue	370	360	460
Programmes Financed from Non-Development Budget	0	59	51
Total - Ministry of Water Resources :	370	419	511
Total - Agriculture :	4669	3597	3197
Industrial and Economic Services			
Ministry of Industries			
Non-Development Revenue	62	55	48
Non-Development Capital	100	0	0
Total - Ministry of Industries :	162	55	48
Ministry of Textiles and Jute			
Non-Development Revenue	37	36	34
Programmes Financed from Non-Development Budget	3	7	6
Total - Ministry of Textiles and Jute :	40	43	40
Ministry of Commerce			
Non-Development Revenue	46	45	45
Total - Ministry of Commerce :	46	45	45
Ministry of Labour and Employment			
Non-Development Revenue	23	23	18
Total - Ministry of Labour and Employment :	23	23	18
Ministry of Expatriates' Welfare and Overseas Employment			
Non-Development Revenue	37	35	35
Total - Ministry of Expatriates' Welfare and Overseas Employment :	37	35	35
Total - Industrial and Economic Services :	308	201	186
Transport and Communication			
Ministry of Communication			
Non-Development Revenue	2075	1553	2058
Non-Development Capital	4	5	3
Total - Ministry of Communication :	2079	1558	2061
Ministry of Shipping			
Non-Development Revenue	53	54	51
Programmes Financed from Non-Development Budget	0	12	8
Total - Ministry of Shipping :	53	66	59
Ministry of Civil Aviation and Tourism			
Non-Development Revenue	6	6	4
Total - Ministry of Civil Aviation and Tourism :	6	6	4
Ministry of Post and Telecommunications			
Non-Development Revenue	690	677	738
Non-Development Capital	65	65	65
Total - Ministry of Post and Telecommunications :	755	742	803
Total - Transport and Communication :	2893	2372	2927

4. An additional amount of 441 crore taka previously allocated in the revised budget and 2250 crore taka for subsidy (fertilizer & diesel) & 350 crore taka allocated for creating agriculture research endowment fund in the next year agriculture ministry budget.

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(Taka in Crore)

Ministry/Division	Budget 2007-08	Revised 2006-07	Budget 2006-07
Interest			
Domestic			
Non-Development Revenue	9464	7854	6298
Total - Domestic :	9464	7854	6298
Foreign			
Non-Development Revenue	1321	1300	1339
Total - Foreign :	1321	1300	1339
Total - Interest :	10785	9154	7637
Total - Non-Development Revenue (A) :	48389	42157	39536
Total - Non-Development Capital (B) :	4511	2347	2750
of which Investments in Shares and Equities (C) :	2190	672	1084
Total - Augmented Non-Development Revenue Expenditure/1 (A+B-C) :	50710	43832	41202
Total - Programmes Financed from Non-Dev. Budget (D) :	970	996	1434
Total - Non-Development Revenue Expenditure (Excluding Loans & Advances, Domestic & Foreign Debt , Food Operation and structural adjustment) (A+B+D) :	53870	45502	43720
Memorandum Item :			
Net Outlay for Food Account Operation - Net (E) :	300	388	202
Loans & Advances - Net (F) :	-2408	-1545	-1211
Non-ADP Employment Generation Programmes (G) :	588	579	548
Structural Adjustment Expenditure (H) :	300	29	0
Total-Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) :	52650	44951	43259
Liability of BPC :	7523	0	0
Total - Non-Development Expenditure (Including BPC) :	60173	44953	43259

- ☐ 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 Sector's expenditure and Net Outlay for Food Account Operation (Net) have been added together and termed as 'Others'.

EXPLANATORY NOTES:**Revised Budget : 2006-07**

- ☐ An additional amount of taka 1157 crore has been provided for the implementation of allowances of the National Pay Scale, 2005, new appointments under some ministry (particularly Agriculture and Primary and mass education) and transfer of development posts to revenue budget.
- ☐ An additional amount of 441 crore taka has been allocated for agriculture subsidy.
- ☐ An additional amount of taka 1168 crore has been allocated under 'Supplies and Services' head for payment of electricity, municipal rates and taxes, land tax, telephone, travel expenses, contingent staff, petrol & lubricant, training expenses, freight and transport charges, hiring charges, seminar and conference expenses, procurement of food stuffs, honorarium/fees/remuneration etc.
- ☐ An additional amount to the tune of taka 1517 crore has been allocated for interest payments.

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Budget : 2007-08

- ☐ An additional amount of Taka 999 crore has been provided for new appointments in some offices and normal increment of pay and allowances.
- ☐ An additional amount of Taka 604 crore compared to revised budget has been allocated under the Repair and Maintenance head for the repair and maintenance of rural roads, highways, culverts, government buildings/infrastructures, hospitals, schools, colleges and government vehicles and appliances.
- ☐ An additional amount of taka 1610 crore compared to the revised budget has been provided for the interest payments.
- ☐ An additional amount of Taka 126 crore compared to the revised budget has been provided to accommodate additional requirements due to increased per-capita amount and number of beneficiaries of "Widowed and Deserted Women Scheme" and "Old Age Pension Scheme" under the social safety net programmes.
- ☐ An Additional amount of Taka 25 crore compared to the revised budget has been provided to accommodate additional requirements due to increased per-capita amount and number of beneficiaries of "Allowances for Retarded Disabled Person" and " Distressed Freedom Fighter's Honourarium".
- ☐ Food-grain of 2.00 lakh MT as VGD against the Ministry of Women and Children Affairs, 75 thousand MT as TR against the Ministry of Hill Tracts Affairs and 1.5 lakh MT as TR, 64 thousand MT as GR and 4.0 lakh MT as VGF against the Ministry of Food and Disaster Management has been allocated.
- ☐ An amount of taka 500 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 Housing the Homeless, Fund for Mitigating Risks due to Natural Disasters, Fund for Reduction of Temporary Unemployment, Fund for Retraining and Employment of the Voluntarily Retired/Retrenched Employees/Labourers, Fund for Retraining and Employment of Workers/Employees of Readymade Garments Industries and Fund for renewable energy development.
- ☐ An additional amount of taka 1450 crore has been allocated compared to revised budget in the agriculture ministry for creating a research endowment fund and subsidy.
- ☐ Food grain of 7.73 lakh MT has been allocated to operationalize the OMS.