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 2009-10	Revised 2008-09	Budget 2008-09
Public Services			
Office of the President			
Non-Development Revenue	7	7	6
Total - Office of the President :	**7**	**7**	**6**
Parliament			
Non-Development Revenue	57	43	40
Non-Development Capital	3	2	1
Total - Parliament :	**60**	**45**	**41**
Prime Ministers Office			
Non-Development Revenue	87	85	81
Non-Development Capital	5	10	7
Total - Prime Ministers Office :	**92**	**95**	**88**
Cabinet Division			
Non-Development Revenue	18	16	16
	18	**16**	**16**
Election Commission			
Non-Development Revenue	355	457	462
Non-Development Capital	0	4	0
Total - Election Commission :	**355**	**461**	**462**
Ministry of Establishment			
Non-Development Revenue	616	612	595
Non-Development Capital	47	83	75
Total - Ministry of Establishment :	**663**	**695**	**670**
Public Service Commission			
Non-Development Revenue	13	12	12
Non-Development Capital	1	1	1
Total - Public Service Commission :	**14**	**13**	**13**
Finance Division /2			
Non-Development Revenue	8116	3740	4402
Non-Development Capital	5423	2013	3843
Programmes Financed from Non-Development Budget	637	7	659
Total - Finance Division :	**14176**	**5760**	**8904**

1. Non-Development Expenditure =Total Expenditure (Budget at a Glance) - Development Expenditure (Statement-X).
2. Unexpected expenditure, part of subsidies & lump allocation for development programs financed from the revenue budget are included.

   Tk.10,646 crore have been allocated for funding Public Private Partnership initiatives, addressing world economic recession & implementing the new Pay Scale.

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Internal Resources Division (IRD)			
Non-Development Revenue	769	780	764
Non-Development Capital	8	83	47
Programmes Financed from Non-Development Budget	8	15	15
Total - Internal Resources Division (IRD) :	**785**	**878**	**826**
Economic Relations Division - (excluding Foreign Debt Repayment)			
Non-Development Revenue	29	37	35
Non-Development Capital	49	50	50
	78	**87**	**85**
Planning Division			
Non-Development Revenue	120	102	94
Programmes Financed from Non-Development Budget	1	2	2
Total - Planning Division :	**121**	**104**	**96**
Implementation, Monitoring and Evaluation Division			
Non-Development Revenue	9	8	6
Total - Implementation, Monitoring and Evaluation Division :	**9**	**8**	**6**
Ministry of Foreign Affairs			
Non-Development Revenue	287	292	278
Non-Development Capital	57	41	18
Programmes Financed from Non-Development Budget	12	9	12
Total - Ministry of Foreign Affairs :	**356**	**342**	**308**
Tax Ombudsman Office			
Non-Development Revenue	1	1	1
Total - Tax Ombudsman Office :	**1**	**1**	**1**
Total - Public Services :	**16735**	**8512**	**11522**
Local Government and Rural Development			
Local Government Division			
Non-Development Revenue	1183	1111	1089
Non-Development Capital	8	71	8
Programmes Financed from Non-Development Budget	4	8	6
Total - Local Government Division :	**1195**	**1190**	**1103**
Rural Development and Co-operatives Division			
Non-Development Revenue	168	183	176
Non-Development Capital	1	1	0
Programmes Financed from Non-Development Budget	0	1	1
Total - Rural Development and Co-operatives Division :	**169**	**185**	**177**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Ministry of Chittagong Hill Tracts Affairs			
Non-Development Revenue	198	230	247
Total - Ministry of Chittagong Hill Tracts Affairs :	**198**	**230**	**247**
Total - Local Government and Rural Development :	**1562**	**1605**	**1527**
Defence Services			
Ministry of Defence - Defence Services /3			
Non-Development Revenue	5134	5264	5188
Non-Development Capital	1541	1411	1187
Programmes Financed from Non-Development Budget	0	1	0
Total - Ministry of Defence - Defence Services /3 :	**6675**	**6676**	**6375**
Ministry of Defence - Others Services			
Non-Development Revenue	113	109	106
Non-Development Capital	2	1	1
Total - Ministry of Defence - Others Services :	**115**	**110**	**107**
Total - Defence Services :	**6790**	**6786**	**6482**
Public Order and Safety			
Ministry of Law, Justice and Parliamentary Affairs /4			
Non-Development Revenue	275	263	314
Non-Development Capital	3	29	22
Total - Ministry of Law, Justice and Parliamentary Affairs /4 :	**278**	**292**	**336**
Supreme Court			
Non-Development Revenue	33	36	32
Non-Development Capital	4	1	0
Total - Supreme Court :	**37**	**37**	**32**
Ministry of Home Affairs			
Non-Development Revenue	4825	4754	4511
Non-Development Capital	292	301	261
Programmes Financed from Non-Development Budget	137	187	168
Total - Ministry of Home Affairs :	**5254**	**5242**	**4940**
Anti Corruption Commission			
Non-Development Revenue	22	27	19
Total - Anti Corruption Commission :	**22**	**27**	**19**
Total - Public Order and Safety :	**5591**	**5598**	**5327**

3. Net expenditure shown by deducting the receipts from the UN Peace Keeping Mission (Army).
4. Net expenditure shown by deducting the receipts from the UN Peace Keeping Mission (Police).

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Education and Technology			
Primary and Mass Education Ministry			
Non-Development Revenue	3749	3464	3602
Total - Primary and Mass Education Ministry :	**3749**	**3464**	**3602**
Ministry of Education - Education Division			
Non-Development Revenue	6235	5674	5794
Non-Development Capital	29	28	29
Programmes Financed from Non-Development Budget	29	30	45
Total - Ministry of Education - Education Division :	**6293**	**5732**	**5868**
Ministry of Science and Information & Communication Technology			
Non-Development Revenue	139	131	131
Programmes Financed from Non-Development Budget	100	0	0
Total - Ministry of Science and Information & Communication Technology :	**239**	**131**	**131**
Total - Education and Technology :	**10281**	**9327**	**9601**
Health			
Ministry of Health and Family Welfare			
Non-Development Revenue	3783	3414	3347
Non-Development Capital	122	167	307
Total - Ministry of Health and Family Welfare :	**3905**	**3581**	**3654**
Total - Health :	**3905**	**3581**	**3654**
Social Security and Welfare			
Ministry of Social Welfare			
Non-Development Revenue (including Old-age Pension)	1187	915	913
Non-Development Capital	4	5	6
Programmes Financed from Non-Development Budget	0	1	0
Total - Ministry of Social Welfare :	**1191**	**921**	**919**
Ministry of Women and Childrens' Affairs			
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	1125	1094	1211
Non-Development Capital	1	1	1
Programmes Financed from Non-Development Budget	4	4	4
Total - Ministry of Women and Childrens' Affairs :	**1130**	**1099**	**1216**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Ministry of Liberation Affairs			
Non-Development Revenue	292	160	159
Non-Development Capital	0	1	1
Total - Ministry of Liberation Affairs :	**292**	**161**	**160**
Ministry of Food and Disaster Management			
Non-Development Revenue (Excluding Food Account Operation)	4575	3788	3765
Non-Development Capital	1	1	0
Total - Ministry of Food and Disaster Management :	**4576**	**3789**	**3765**
Total - Social Security and Welfare :	**7189**	**5970**	**6060**
Housing			
Ministry of Housing and Public Works			
Non-Development Revenue	624	581	586
Non-Development Capital	50	47	46
Programmes Financed from Non-Development Budget	9	21	17
Total - Ministry of Housing and Public Works :	**683**	**649**	**649**
Total - Housing :	**683**	**649**	**649**
Recreation, Culture and Religious Affairs			
Ministry of Information			
Non-Development Revenue	238	428	216
Non-Development Capital	25	25	25
Programmes Financed from Non-Development Budget	2	5	5
Total - Ministry of Information :	**265**	**458**	**246**
Ministry of Cultural Affairs			
Non-Development Revenue	61	61	60
Non-Development Capital	1	1	1
Programmes Financed from Non-Development Budget	1	2	2
Total - Ministry of Cultural Affairs :	**63**	**64**	**63**
Ministry of Religious Affairs			
Non-Development Revenue	62	61	59
Non-Development Capital	0	2	2
Total - Ministry of Religious Affairs :	**62**	**63**	**61**
Ministry of Youth and Sports			
Non-Development Revenue	141	145	131
Programmes Financed from Non-Development Budget	0	1	0
Total - Ministry of Youth and Sports :	**141**	**146**	**131**
Total - Recreation, Culture and Religious Affairs :	**531**	**731**	**501**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Fuel and Energy			
Petroleum and Mineral Resources Division			
Non-Development Revenue	27	26	26
Non-Development Capital	1	1	1
Programmes Financed from Non-Development Budget	0	1	0
Total - Petroleum and Mineral Resources Division :	**28**	**28**	**27**
Energy Division			
Non-Development Revenue	4	4	4
Total - Energy Division :	**4**	**4**	**4**
Total - Fuel and Energy :	**32**	**32**	**31**
Agriculture			
Ministry of Agriculture /5			
Non-Development Revenue	4634	6742	5346
Non-Development Capital	8	7	7
Programmes Financed from Non-Development Budget	427	119	164
	5069	**6868**	**5517**
Ministry of Fisheries and Livestock			
Non-Development Revenue	379	371	350
Non-Development Capital	0	5	0
Programmes Financed from Non-Development Budget	19	31	29
Total - Ministry of Fisheries and Livestock :	**398**	**407**	**379**
Ministry of Environment and Forest			
Non-Development Revenue	181	168	168
Non-Development Capital	3	3	3
Programmes Financed from Non-Development Budget	7	8	7
Total - Ministry of Environment and Forest :	**191**	**179**	**178**
Ministry of Land			
Non-Development Revenue	353	337	329
Non-Development Capital	5	3	3
Programmes Financed from Non-Development Budget	12	11	9
Total - Ministry of Land :	**370**	**351**	**341**
Ministry of Water Resources			
Non-Development Revenue	547	606	545
Total - Ministry of Water Resources :	**547**	**606**	**545**
Total - Agriculture :	**6575**	**8411**	**6960**

5. An additional Tk.1,500 crore has been allocated in the revised budget of 2008-09 and a total of Tk.3,600 crore has been allocated in the budget for 2009-10 to meet the expenditure on fertiliser & other agricultural subsidies.

   Overall allocation for the FY 2009-10 of the Ministry of Agriculture has declined due to price collapse of Urea & Non-urea fertilisers in interntional market.

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Industrial and Economic Services			
Ministry of Industries /06			
Non-Development Revenue	64	162	160
Non-Development Capital	0	1	0
Programmes Financed from Non-Development Budget	0	1	1
Total - Ministry of Industries /06 :	**64**	**164**	**161**
Ministry of Textiles and Jute			
Non-Development Revenue	48	49	46
Programmes Financed from Non-Development Budget	1	6	2
Total - Ministry of Textiles and Jute :	**49**	**55**	**48**
Ministry of Commerce			
Non-Development Revenue	78	80	74
Total - Ministry of Commerce :	**78**	**80**	**74**
Ministry of Labour and Employment			
Non-Development Revenue	23	24	24
Total - Ministry of Labour and Employment :	**23**	**24**	**24**
Ministry of Expatriates' Welfare and Overseas Employment			
Non-Development Revenue	124	58	46
Total - Ministry of Expatriates' Welfare and Overseas Employment :	**124**	**58**	**46**
Total - Industrial and Economic Services :	**338**	**381**	**353**
Transport and Communication			
Ministry of Communication			
Non-Development Revenue	2165	2218	2236
Non-Development Capital	44	44	52
Total - Ministry of Communication :	**2209**	**2262**	**2288**
Ministry of Shipping			
Non-Development Revenue	101	96	67
Non-Development Capital	0	1	1
Programmes Financed from Non-Development Budget	3	4	4
Total - Ministry of Shipping :	**104**	**101**	**72**
Ministry of Civil Aviation and Tourism			
Non-Development Revenue	6	6	6
Total - Ministry of Civil Aviation and Tourism :	**6**	**6**	**6**

6. A total of Tk. 200 crore given to the SME foundation in two instalments in FY 2007-08 & 2008-09 of which Tk. 100 crore has been included in 2008-09.

Statement III

(Taka in Crore)

Ministry/Division	Budget 2009-10	Revised 2008-09	Budget 2008-09
Ministry of Post and Telecommunications			
Non-Development Revenue	311	331	306
Programmes Financed from Non-Development Budget	4	1	0
Total - Ministry of Post and Telecommunications :	**315**	**332**	**306**
Bridges Division			
Non-Development Revenue	1	0	1
Total - Bridges Division :	**1**	**0**	**1**
Total - Transport and Communication :	**2635**	**2701**	**2673**
Interest			
Domestic			
Non-Development Revenue	14471	12003	11274
Total - Domestic :	**14471**	**12003**	**11274**
Foreign			
Non-Development Revenue	1337	1311	1291
Total - Foreign :	**1337**	**1311**	**1291**
Total - Interest :	**15808**	**13314**	**12565**
Total - Non-Development Revenue (A) :	**69504**	**62676**	**60747**
Total - Non-Development Capital (B) :	**7739**	**4449**	**6008**
of which Investments in Shares and Equities (C) :	5469	2074	4117
Total-Augmented Non-Development Revenue Expenditure/1 (A+B-C) :	**71774**	**65051**	**62638**
Total - Programmes Financed from Non-Dev. Budget (D) :	**1420**	**478**	**1152**
Total - Non-Development Revenue Expenditure (Excluding Loan & Advances,Domestic & Foreign Debt, Food Operation and structural adjustment) (A+B+D) :	**78663**	**67603**	**67907**
Memorandum Item :			
Net Outlay for Food Account Operation -Net (E) :	326	4	700
Loans & Advances -Net (F) :	1631	559	1971
Non-ADP Employment Generation Programmes (G) :	1228	990	1005
Structural Adjustment Expenditure (H) :	332	750	1000
Total - Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) :	**82180**	**69906**	**72583**
Total - Expenditure (Including BPC) :	**82180**	**69906**	**72583**

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

P.T.O

EXPLANATORY NOTES

Revised Budget : 2008-09

- An additional amount of Tk.1,500 crore has been allocated for agriculture subsidy.
- An additional amount of approximately Tk. 796 crore has been included in supply and services head of the revised budget on account of electricity, municipality tax, land development tax, telephone, travel expenses, contingent staff, petrol and lubricant, training expenses, transport expenses, highering charge, seminar and conference, food procurement, computer equipments, honorarium allowance/fee against some ministries.
- An additional amount of Tk.749 crore has been allocated for interest payments.
- Additional allocation has been made for financial stimulus package for tackling world economic recession.

Budget : 2009-10

- In comparison to revised budget, Tk. 883 crore has been enhanced for new recruitments in some ministries/divisions and for meeting normal increment of pay and allowances.
- In comparison to the revised budget, Tk.2,494 crore has been increased in FY 2009-10 for interest payments.
- Due to increase in number of beneficiaries and rate of allowances increased allocations has been made in FY 2009-10 under a number of Social Safety-net programmes namely. Allowance of the Widow and Divorced, Destitute Women, Old Age Allownaces, Allowance for Retarded/Disabled Persons, Honorarium for the Insolvent Freedom Fighters and Maternity Allowance for the Poor Lactating Mothers.
- Allocations have been made for the implementation of new programmes such as: skill development for the returnee expatriates workers and labour market, national service, child development center, center for disable services, and resuming the back to home programmes.
- Provision for 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 4.0 lakh MT as TR, 64 thousand MT as GR and 5.50 lakh MT as VGF against the Ministry of Food and Disaster Management has been made.
- Food grains of 6.00 lakh MT has been allocated for distribution under the OMS programme.
- A total of Tk.3,600 crore has been allocated to meet the demand of subsidy for agricultural inputs (Fertiliser and Other Agricultural activities).
- A total of Tk.2,500 crore has been allocated for the public private partnership initiatives.
- Provision for probable financial implications of the new pay scale has been made.
- A total of Tk.700 crore has been allocated for.