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 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Public Services				
Office of the President				
Non-Development Revenue	13	12	11	10
Total - Office of the President :	**13**	**12**	**11**	**10**
Parliament				
Non-Development Revenue	139	117	115	99
Non-Development Capital	7	5	4	1
Programmes Financed from Non-Development Budget	12	12	13	0
Total - Parliament :	**158**	**134**	**132**	**100**
Prime Ministers Office				
Non-Development Revenue	179	158	156	141
Non-Development Capital	60	50	47	35
Total - Prime Ministers Office :	**239**	**208**	**203**	**176**
Cabinet Division				
Non-Development Revenue	29	27	26	23
Non-Development Capital	1	2	2	1
Programmes Financed from Non-Development Budget	2	1	0	16
	32	**30**	**28**	**40**
Election Commission				
Non-Development Revenue	1,177	192	186	107
Non-Development Capital	10	21	21	2
Total - Election Commission :	**1,187**	**213**	**207**	**109**
Ministry of Public Administration				
Non-Development Revenue	929	855	845	805
Non-Development Capital	66	46	29	25
Programmes Financed from Non-Development Budget	10	9	2	13
Total - Ministry of Public Administration :	**1,005**	**910**	**876**	**843**
Public Service Commission				
Non-Development Revenue	27	24	20	20
Non-Development Capital	3	2	1	0
Total - Public Service Commission :	**30**	**26**	**21**	**20**
Finance Division /2				
Non-Development Revenue	8,532	4,576	9,609	4,272
Non-Development Capital	15,242	2,618	7,279	2,773
Programmes Financed from Non-Development Budget	1,200	69	607	14
Total - Finance Division :	**24,974**	**7,263**	**17,495**	**7,059**

1. Non-Development Expenditure =Total Expenditure (Budget at a Glance) - ADP - FFW (Statement-X).
2. Unexpected expenditure, part of subsidies & lump allocation for development programs financed from the revenue budget are included. Tk. 5,592 crore have been allocated for funding Public Private Partnership initiatives, and export subsidy .

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Internal Resources Division (IRD)				
Non-Development Revenue	1,225	1,084	1,076	943
Non-Development Capital	73	66	53	35
Programmes Financed from Non-Development Budget	0	7	7	2
Total - Internal Resources Division (IRD) :	**1,298**	**1,157**	**1,136**	**980**
Bank and Financial Institution Division				
Non-Development Revenue	68	62	81	44
Total - Bank and Financial Institution Division :	**68**	**62**	**81**	**44**
Economic Relations Division - (excluding Foreign Debt Repayment)				
Non-Development Revenue	52	50	48	36
Non-Development Capital	66	107	108	90
Total - Edonomic Relation Division :	**118**	**157**	**156**	**126**
Planning Division				
Non-Development Revenue	46	40	38	40
Non-Development Capital	1	1	1	1
Programmes Financed from Non-Development Budget	0	0	1	1
Total - Planning Division :	**47**	**41**	**40**	**42**
Implementation, Monitoring and Evaluation Division				
Non-Development Revenue	13	13	12	11
Non-Development Capital	1	1	1	0
Total - Implementation, Monitoring and Evaluation Division :	**14**	**14**	**13**	**11**
Statistics and Informatics Division				
Non-Development Revenue	123	111	126	135
Non-Development Capital	13	12	11	1
Programmes Financed from Non-Development Budget	16	7	0	0
Total - Statistics and Informatics Division :	**152**	**130**	**137**	**136**
Ministry of Foreign Affairs				
Non-Development Revenue	667	628	615	564
Non-Development Capital	21	47	19	36
Programmes Financed from Non-Development Budget	5	8	8	2
Total - Ministry of Foreign Affairs :	**693**	**683**	**642**	**602**
Total - Public Services :	**30,028**	**11,040**	**21,178**	**10,298**
Local Government and Rural Development				
Local Government Division				
Non-Development Revenue	1,680	1,870	1,577	1,419
Non-Development Capital	20	13	13	11
Programmes Financed from Non-Development Budget	66	63	28	23
Total - Local Government Division :	**1,766**	**1,946**	**1,618**	**1,453**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Rural Development and Co-operatives Division				
Non-Development Revenue	260	247	239	230
Non-Development Capital	2	2	3	2
Programmes Financed from Non-Development Budget	1	7	3	4
Total - Rural Development and Co-operatives Division :	**263**	**256**	**245**	**236**
Ministry of Chittagong Hill Tracts Affairs				
Non-Development Revenue	256	257	251	248
Total - Ministry of Chittagong Hill Tracts Affairs :	**256**	**257**	**251**	**248**
Total - Local Government and Rural Development :	**2,285**	**2,459**	**2,114**	**1,937**
Defence Services				
Ministry of Defence - Defence Services				
Non-Development Revenue	10,147	9,645	9,168	8,679
Non-Development Capital	3,862	3,439	3,267	3,069
Programmes Financed from Non-Development Budget	5	5	5	1
Total - Ministry of Defence - Defence Services :	**14,014**	**13,089**	**12,440**	**11,749**
Ministry of Defence - Others Services				
Non-Development Revenue	197	183	184	212
Non-Development Capital	5	4	4	5
Total - Ministry of Defence - Others Services :	**202**	**187**	**188**	**217**
Armed Forces Division				
Non-Development Revenue	11	9	9	9
Non-Development Capital	2	3	3	3
Total - Armed Forces Division :	**13**	**12**	**12**	**12**
Total - Defence Services :	**14,229**	**13,288**	**12,640**	**11,978**
Public Order and Safety				
Law and Justice Division				
Non-Development Revenue	549	502	480	473
Non-Development Capital	14	16	14	10
Programmes Financed from Non-Development Budget	19	24	15	18
Total - Law and Justice Division :	**582**	**542**	**509**	**501**
Supreme Court				
Non-Development Revenue	83	72	72	67
Non-Development Capital	8	7	7	22
Programmes Financed from Non-Development Budget	0	2	0	0
Total - Supreme Court :	**91**	**81**	**79**	**89**
Ministry of Home Affairs				
Non-Development Revenue	8,212	7,728	7,428	7,122
Non-Development Capital	614	533	486	367
Programmes Financed from Non-Development Budget	21	41	23	39
Total - Ministry of Home Affairs :	**8,847**	**8,302**	**7,937**	**7,528**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Anti Corruption Commission				
Non-Development Revenue	37	37	33	32
Non-Development Capital	0	0	0	1
Total - Anti Corruption Commission :	**37**	**37**	**33**	**33**
Legislative and Parliamentary Affairs Division				
Non-Development Revenue	8	9	8	6
Non-Development Capital	1	0	0	0
Total - Legislative and Parliamentary Affairs Division :	**9**	**9**	**8**	**6**
Total - Public Order and Safety :	**9,566**	**8,971**	**8,566**	**8,157**
Education and Technology				
Ministry of Primary and Mass Education				
Non-Development Revenue	6,299	5,196	5,017	5,476
Non-Development Capital	353	341	426	273
Total - Ministry of Primary and Mass Education :	**6,652**	**5,537**	**5,443**	**5,749**
Ministry of Education - Education Division				
Non-Development Revenue	9,954	9,167	8,931	8,644
Non-Development Capital	77	58	60	59
Programmes Financed from Non-Development Budget	32	65	39	10
Total - Ministry of Education - Education Division :	**10,063**	**9,290**	**9,030**	**8,713**
Ministry of Science and Technology				
Non-Development Revenue	204	194	193	179
Programmes Financed from Non-Development Budget	0	5	5	9
Total - Ministry of Science and Technology :	**204**	**199**	**198**	**188**
Ministry of Information and Communication Technology				
Non-Development Revenue	39	25	16	16
Non-Development Capital	3	2	3	2
Programmes Financed from Non-Development Budget	61	46	54	51
Total - Ministry of Information and Communication Technology :	**103**	**73**	**73**	**69**
Total - Education and Technology :	**17,022**	**15,099**	**14,744**	**14,719**
Health				
Ministry of Health and Family Welfare				
Non-Development Revenue	5,701	5,357	5,359	4,876
Non-Development Capital	167	147	147	178
Programmes Financed from Non-Development Budget	0	3	3	1
Total - Ministry of Health and Family Welfare :	**5,868**	**5,507**	**5,509**	**5,055**
Total - Health :	**5,868**	**5,507**	**5,509**	**5,055**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Social Security and Welfare				
Ministry of Social Welfare				
Non-Development Revenue (including Old-age Pension)	2,003	1,800	1,806	1,734
Non-Development Capital	12	12	4	28
Programmes Financed from Non-Development Budget	5	14	17	5
Total - Ministry of Social Welfare :	**2,020**	**1,826**	**1,827**	**1,767**
Ministry of Women and Childrens' Affairs				
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	1,144	1,117	1,066	996
Non-Development Capital	3	2	2	3
Programmes Financed from Non-Development Budget	10	14	12	14
Total - Ministry of Women and Childrens' Affairs :	**1,157**	**1,133**	**1,080**	**1,013**
Ministry of Liberation Affairs				
Non-Development Revenue	556	547	538	496
Non-Development Capital	1	2	1	2
Programmes Financed from Non-Development Budget	1	5	5	3
Total - Ministry of Liberation Affairs :	**558**	**554**	**544**	**501**
Food Division				
Non-Development Revenue (Excluding Food Account Operation)	849	814	746	877
Non-Development Capital	0	1	1	0
Total - Food Division :	**849**	**815**	**747**	**877**
Disaster Management and Relief Division				
Non-Development Revenue	4,607	4,198	4,267	2,911
Non-Development Capital	5	4	4	3
Total - Disaster Management and Relief Division :	**4,612**	**4,202**	**4,271**	**2,914**
Total - Social Security and Welfare :	**9,196**	**8,530**	**8,469**	**7,072**
Housing				
Ministry of Housing and Public Works				
Non-Development Revenue	847	806	808	779
Non-Development Capital	28	29	27	27
Programmes Financed from Non-Development Budget	39	64	35	41
Total - Ministry of Housing and Public Works :	**914**	**899**	**870**	**847**
Total - Housing :	**914**	**899**	**870**	**847**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Recreation, Culture and Religious Affairs				
Ministry of Information				
Non-Development Revenue	391	385	367	333
Non-Development Capital	32	26	26	17
Programmes Financed from Non-Development Budget	13	10	0	3
Total - Ministry of Information :	**436**	**421**	**393**	**353**
Ministry of Cultural Affairs				
Non-Development Revenue	141	118	132	107
Non-Development Capital	3	4	2	2
Programmes Financed from Non-Development Budget	27	30	25	21
Total - Ministry of Cultural Affairs :	**171**	**152**	**159**	**130**
Ministry of Religious Affairs				
Non-Development Revenue	130	145	111	102
Non-Development Capital	2	1	1	1
Programmes Financed from Non-Development Budget	0	1	1	5
Total - Ministry of Religious Affairs :	**132**	**147**	**113**	**108**
Ministry of Youth and Sports				
Non-Development Revenue	442	505	415	482
Non-Development Capital	1	1	1	1
Programmes Financed from Non-Development Budget	2	46	3	8
Total - Ministry of Youth and Sports :	**445**	**552**	**419**	**491**
Total - Recreation, Culture and Religious Affairs :	**1,184**	**1,272**	**1,084**	**1,082**
Fuel and Energy				
Energy and Mineral Resources Division				
Non-Development Revenue	27	36	36	33
Non-Development Capital	8	1	1	0
Programmes Financed from Non-Development Budget	1	3	3	3
Total - Energy and Mineral Resources Division :	**36**	**40**	**40**	**36**
Power Division				
Non-Development Revenue	7	6	6	6
Total - Power Division :	**7**	**6**	**6**	**6**
Total - Fuel and Energy :	**43**	**46**	**46**	**42**
Agriculture				
Ministry of Agriculture /3				
Non-Development Revenue	10,549	13,557	7,410	8,603
Non-Development Capital	6	10	9	7
Programmes Financed from Non-Development Budget	350	159	250	152
	10,905	**13,726**	**7,669**	**8,762**

3. To meet the expenditure on fertiliser & other agricultural subsidies Tk. 12,000 crore has been allocated in the revised budget of FY 2012-13 and a total of Tk. 9,000 crore has been allocated in the budget for FY 2013-14

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Ministry of Fishery and Animal Resources				
Non-Development Revenue	554	528	505	496
Non-Development Capital	7	3	3	2
Programmes Financed from Non-Development Budget	0	10	8	24
Total - Ministry of Fishery and Animal Resources :	**561**	**541**	**516**	**522**
Ministry of Environment and Forest				
Non-Development Revenue	448	631	629	929
Non-Development Capital	15	16	13	16
Programmes Financed from Non-Development Budget	0	3	5	13
Total - Ministry of Environment and Forest :	**463**	**650**	**647**	**958**
Ministry of Land				
Non-Development Revenue	567	542	541	534
Non-Development Capital	11	12	12	7
Programmes Financed from Non-Development Budget	2	3	0	0
Total - Ministry of Land :	**580**	**557**	**553**	**541**
Ministry of Water Resources				
Non-Development Revenue	742	732	716	674
Programmes Financed from Non-Development Budget	0	0	0	18
Total - Ministry of Water Resources :	**742**	**732**	**716**	**692**
Total - Agriculture :	**13,251**	**16,206**	**10,101**	**11,475**
Industrial and Economic Services				
Ministry of Industries				
Non-Development Revenue	107	276	103	98
Non-Development Capital	61	2	1	1
Programmes Financed from Non-Development Budget	2	2	2	0
Total - Ministry of Industries :	**170**	**280**	**106**	**99**
Ministry of Textiles and Jute				
Non-Development Revenue	72	72	67	72
Non-Development Capital	0	1	0	0
Programmes Financed from Non-Development Budget	2	7	7	5
Total - Ministry of Textiles and Jute :	**74**	**80**	**74**	**77**
Ministry of Commerce				
Non-Development Revenue	100	116	87	176
Non-Development Capital	3	4	4	4
Total - Ministry of Commerce :	**103**	**120**	**91**	**180**
Ministry of Labour and Employment				
Non-Development Revenue	43	51	70	59
Non-Development Capital	4	3	3	1
Programmes Financed from Non-Development Budget	0	0	0	4
Total - Ministry of Labour and Employment :	**47**	**54**	**73**	**64**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Ministry of Expatriates' Welfare and Overseas Employment				
Non-Development Revenue	121	104	91	76
Non-Development Capital	3	3	3	2
Total - Ministry of Expatriates' Welfare and Overseas Employment :	**124**	**107**	**94**	**78**
Total - Industrial and Economic Services :	**518**	**641**	**438**	**498**
Transport and Communication				
Roads Division				
Non-Development Revenue	2,015	1,792	1,547	2,766
Non-Development Capital	77	37	46	36
Total - Roads Division :	**2,092**	**1,829**	**1,593**	**2,802**
Railway Ministry				
Non-Development Revenue	1,710	1,590	1,589	1
Non-Development Capital	1	0	1	0
Total - Railway Ministry :	**1,711**	**1,590**	**1,590**	**1**
Ministry of Shipping				
Non-Development Revenue	173	184	175	158
Non-Development Capital	1	18	6	0
Programmes Financed from Non-Development Budget	22	50	36	31
Total - Ministry of Shipping :	**196**	**252**	**217**	**189**
Ministry of Civil Aviation and Tourism				
Non-Development Revenue	38	29	22	83
Non-Development Capital	1	0	0	0
Programmes Financed from Non-Development Budget	5	0	0	0
Total - Ministry of Civil Aviation and Tourism :	**44**	**29**	**22**	**83**
Ministry of Post and Telecommunications				
Non-Development Revenue	493	415	415	427
Programmes Financed from Non-Development Budget	0	5	5	1
Total - Ministry of Post and Telecommunications :	**493**	**420**	**420**	**428**
Total - Transport and Communication :	**4,536**	**4,120**	**3,842**	**3,503**
Interest				
Domestic				
Non-Development Revenue	26,003	21,604	21,604	18,803
Total - Domestic :	**26,003**	**21,604**	**21,604**	**18,803**

Statement III

(Taka in Crore)

Ministry/Division	Budget 2013-14	Revised 2012-13	Budget 2012-13	Actual 2011-12
Foreign				
Non-Development Revenue	1,740	1,743	1,698	1,548
Total - Foreign :	**1,740**	**1,743**	**1,698**	**1,548**
Total - Interest :	**27,743**	**23,347**	**23,302**	**20,351**
Total - Non-Development Revenue (A) :	**1,13,471**	**1,02,892**	**99,496**	**89,297**
Total - Non-Development Capital (B) :	**20,978**	**7,736**	**12,179**	**7,164**
of which Investments in Shares and Equities (C) :	15,359	2,717	7,381	2,859
Total-Augmented Non-Development Revenue Expenditure/1 (A+B-C) :	**1,19,090**	**1,07,911**	**1,04,294**	**93,602**
Total - Programmes Financed from Non-Dev. Budget (D) :	**1,933**	**801**	**1,225**	**553**
Total - Non-Development Revenue Expenditure (Excluding Loan & Advances,Domestic & Foreign Debt, Food Operation and structural adjustment) (A+B+D) :	1,36,382	1,11,429	1,12,900	97,014
Memorandum Item :				
Net Outlay for Food Account Operation -Net (E) :	263	183	358	1,233
Loans & Advances -Net (F) :	15,504	20,765	19,568	14,061
Non-ADP Employment Generation Programmes (G) :	3,014	3,091	2,473	1,465
Structural Adjustment Expenditure (H) :	0	0	0	0
Total - Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) :	**1,55,163**	**1,35,468**	**1,35,299**	**1,13,773**

- 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 : 2012-13

- An additional amount of Tk. 2500 crore has been allocated for agriculture subsidy.
- An additional amount of Tk.45 crore as compared to the original budget has been allocated for interest payment.
- An additional amount of Tk.1,137 crore has been allocated for pensions and gratuitities.
- An additional amount of Tk.814 crore as compared to the original budget has been allocated for goods and services.

P.T.O

Budget : 2013-14

- 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 2012-13, an additional amount of Taka 4,396 crore has been allocated for interest payment.
- A total of Tk. 9,000 crore has been allocated to meet the demand of subsidy for agricultural inputs (Fertiliser and other Agricultural activities).
- A total of Tk. 3,000 crore has been allocated for the public private partnership initiatives.
- A total of Tk. 200 crore has been allocated for climate change fund.

- Net lending to PDB & BPC has been reduced by Tk.6,950 crore as compared to the revised budget of FY 2012-13.
- A total of Tk. 2,514 crore has been allocated for Repair & Maintenance against Roads Division,Local Government Division & Housing and Public Works Division.