

**Statement II**  
**Broad Details of Non-Development Expenditure**  
**( excluding loans & advances, domestic & foreign debt and food account operations )**

(Taka in Crore)

Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Public Services</b>			
<b>Office of the President</b>			
Non-Development Revenue	3	3	3
<b>Total - Office of the President :</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Parliament</b>			
Non-Development Revenue	38	42	39
Non-Development Capital	5	2	3
<b>Total - Parliament :</b>	<b>43</b>	<b>44</b>	<b>42</b>
<b>Prime Minister's Office</b>			
Non-Development Revenue	57	60	53
Non-Development Capital	5	17	8
<b>Total - Prime Minister's Office :</b>	<b>62</b>	<b>77</b>	<b>61</b>
<b>Cabinet Division</b>			
Non-Development Revenue	12	11	10
<b>Total - Cabinet Division :</b>	<b>12</b>	<b>11</b>	<b>10</b>
<b>Election Commission</b>			
Non-Development Revenue	26	27	88
<b>Total - Election Commission :</b>	<b>26</b>	<b>27</b>	<b>88</b>
<b>Ministry of Establishment</b>			
Non-Development Revenue	300	297	264
Non-Development Capital	21	4	14
Programmes Financed from Non-Development Budget	4	2	0
<b>Total - Ministry of Establishment :</b>	<b>325</b>	<b>303</b>	<b>278</b>
<b>Public Service Commission</b>			
Non-Development Revenue	6	7	5
<b>Total - Public Service Commission :</b>	<b>6</b>	<b>7</b>	<b>5</b>
<b>Finance Division/1 (Excluding Domestic Debt Repayment and Loans &amp; Advances)</b>			
Non-Development Revenue	4422	3082	4525
Non-Development Capital	1015	181	657
Programmes Financed from Non-Development Budget	310	0	0
<b>Total - Finance Division :</b>	<b>5747</b>	<b>3263</b>	<b>5182</b>
<b>Internal Resources Division (IRD)</b>			
Non-Development Revenue	557	563	558
Non-Development Capital	2	1	1
Programmes Financed from Non-Development Budget	5	4	0
<b>Total - Internal Resources Division (IRD) :</b>	<b>564</b>	<b>568</b>	<b>559</b>
<b>Economic Relations Division (Excluding Foreign Debt Repayment)</b>			
Non-Development Revenue	19	20	20
Non-Development Capital	3	3	9
<b>Total - Economic Relations Division :</b>	<b>22</b>	<b>23</b>	<b>29</b>

1. Includes allocation for civil pension, part of subsidy, unexpected expenditure and block for new recruitment.

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Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Planning Division</b>			
Non-Development Revenue	53	52	50
Programmes Financed from Non-Development Budget	5	2	0
<b>Total - Planning Division :</b>	<b>58</b>	<b>54</b>	<b>50</b>
<b>Implementation, Monitoring and Evaluation Division</b>			
Non-Development Revenue	3	3	3
Programmes Financed from Non-Development Budget	1	0	0
<b>Total - Implementation, Monitoring and Evaluation Division :</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Ministry of Foreign Affairs</b>			
Non-Development Revenue	192	186	172
Non-Development Capital	17	7	4
Programmes Financed from Non-Development Budget	25	1	0
<b>Total - Ministry of Foreign Affairs :</b>	<b>234</b>	<b>194</b>	<b>176</b>
<b>Total - Public Services :</b>	<b>7106</b>	<b>4577</b>	<b>6486</b>
<b>Local Government and Rural Development</b>			
<b>Local Government Division</b>			
Non-Development Revenue	669	502	472
Non-Development Capital	0	1	1
Programmes Financed from Non-Development Budget	16	3	0
<b>Total - Local Government Division :</b>	<b>685</b>	<b>506</b>	<b>473</b>
<b>Rural Development and Co-operatives Division</b>			
Non-Development Revenue	209	219	287
Non-Development Capital	10	8	0
<b>Total - Rural Development and Co-operatives Division :</b>	<b>219</b>	<b>227</b>	<b>287</b>
<b>Ministry of Chittagong Hill Tracts Affairs</b>			
Non-Development Revenue	115	78	76
<b>Total - Ministry of Chittagong Hill Tracts Affairs :</b>	<b>115</b>	<b>78</b>	<b>76</b>
<b>Total - Local Government and Rural Development :</b>	<b>1019</b>	<b>811</b>	<b>836</b>
<b>Defence Services</b>			
<b>Ministry of Defence - Defence Services</b>			
Non-Development Revenue	2687	2618	2544
Non-Development Capital	1113	1094	930
<b>Total - Ministry of Defence - Defence Services :</b>	<b>3800</b>	<b>3712</b>	<b>3474</b>
<b>Ministry of Defence - Others Services</b>			
Non-Development Revenue	66	64	60
Non-Development Capital	0	2	1
<b>Total - Ministry of Defence - Others Services :</b>	<b>66</b>	<b>66</b>	<b>61</b>
<b>Total - Defence Services :</b>	<b>3866</b>	<b>3778</b>	<b>3535</b>
<b>Public Order and Safety</b>			
<b>Ministry of Law, Justice and Parliamentary Affairs</b>			
Non-Development Revenue	140	139	124
Non-Development Capital	4	5	4
<b>Total - Ministry of Law, Justice and Parliamentary Affairs :</b>	<b>144</b>	<b>144</b>	<b>128</b>

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Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Supreme Court</b>			
Non-Development Revenue	16	16	15
<b>Total - Supreme Court :</b>	<b>16</b>	<b>16</b>	<b>15</b>
<b>Ministry of Home Affairs</b>			
Non-Development Revenue	2022	1860	1677
Non-Development Capital	225	174	114
<b>Total - Ministry of Home Affairs :</b>	<b>2247</b>	<b>2034</b>	<b>1791</b>
<b>Anti Corruption Commission</b>			
Non-Development Revenue	5	0	0
<b>Total - Anti Corruption Commission :</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Total - Public Order and Safety :</b>	<b>2412</b>	<b>2194</b>	<b>1934</b>
<b>Education and Technology</b>			
<b>Primary and Mass Education Ministry</b>			
Non-Development Revenue	1646	1630	1501
<b>Total - Primary and Mass Education Ministry :</b>	<b>1646</b>	<b>1630</b>	<b>1501</b>
<b>Ministry of Education - Education Division</b>			
Non-Development Revenue	2913	2814	2579
Non-Development Capital	37	30	27
Programmes Financed from Non-Development Budget	13	0	0
<b>Total - Ministry of Education - Education Division :</b>	<b>2963</b>	<b>2844</b>	<b>2606</b>
<b>Ministry of Science and Information &amp; Communication Technology</b>			
Non-Development Revenue			
<b>Total - Ministry of Science and Information &amp; Communication Technology :</b>	<b>97</b>	<b>88</b>	<b>80</b>
<b>Total - Education and Technology :</b>	<b>4706</b>	<b>4562</b>	<b>4187</b>
<b>Health</b>			
<b>Ministry of Health and Family Welfare</b>			
Non-Development Revenue	1566	1434	1358
Non-Development Capital	86	63	52
<b>Total - Ministry of Health and Family Welfare :</b>	<b>1652</b>	<b>1497</b>	<b>1410</b>
<b>Total - Health :</b>	<b>1652</b>	<b>1497</b>	<b>1410</b>
<b>Social Security and Welfare</b>			
<b>Ministry of Social Welfare</b>			
Non-Development Revenue (including old-age pension)	395	311	312
Non-Development Capital	1	1	7
Programmes Financed from Non-Development Budget	20	6	0
<b>Total - Ministry of Social Welfare :</b>	<b>416</b>	<b>318</b>	<b>319</b>
<b>Ministry of Women and Childrens' Affairs</b>			
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	441	134	132
Programmes Financed from Non-Development Budget	3	3	0
<b>Total - Ministry of Women and Childrens' Affairs :</b>	<b>444</b>	<b>137</b>	<b>132</b>

## Statement II

(Taka in Crore)

Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Ministry of Disaster Management and Relief</b>			
Non-Development Revenue	0	778	683
Non-Development Capital	0	1	0
Programmes Financed from Non-Development Budget	0	5	0
<b>Total - Ministry of Disaster Management and Relief :</b>	<b>0</b>	<b>784</b>	<b>683</b>
<b>Ministry of Liberation Affairs</b>			
Non-Development Revenue	79	75	73
Programmes Financed from Non-Development Budget	1	0	0
<b>Total - Ministry of Liberation Affairs :</b>	<b>80</b>	<b>75</b>	<b>73</b>
<b>*** Ministry of Food and Disaster Management</b>			
Non-Development Revenue (including VGF, TR, GR and allocation for Special Relief and Subsidies Food Account Operation)	715	0	0
<b>Total - Ministry of Food and Disaster Management :</b>	<b>715</b>	<b>0</b>	<b>0</b>
<b>Total - Social Security and Welfare :</b>	<b>1655</b>	<b>1314</b>	<b>1207</b>
<b>Housing</b>			
<b>Ministry of Housing and Public Works</b>			
Non-Development Revenue	460	433	413
Non-Development Capital	55	37	21
Programmes Financed from Non-Development Budget	9	2	0
<b>Total - Ministry of Housing and Public Works :</b>	<b>524</b>	<b>472</b>	<b>434</b>
<b>Total - Housing :</b>	<b>524</b>	<b>472</b>	<b>434</b>
<b>Recreation, Culture and Religious Affairs</b>			
<b>Ministry of Information</b>			
Non-Development Revenue	150	151	138
Non-Development Capital	16	28	35
Programmes Financed from Non-Development Budget	17	5	0
<b>Total - Ministry of Information :</b>	<b>183</b>	<b>184</b>	<b>173</b>
<b>Ministry of Cultural Affairs</b>			
Non-Development Revenue	36	38	34
<b>Total - Ministry of Cultural Affairs :</b>	<b>36</b>	<b>38</b>	<b>34</b>
<b>Ministry of Religious Affairs</b>			
Non-Development Revenue	31	65	28
Programmes Financed from Non-Development Budget	1	1	0
<b>Total - Ministry of Religious Affairs :</b>	<b>32</b>	<b>66</b>	<b>28</b>
<b>Ministry of Youth and Sports</b>			
Non-Development Revenue	84	100	78
Programmes Financed from Non-Development Budget	17	2	0
<b>Total - Ministry of Youth and Sports :</b>	<b>101</b>	<b>102</b>	<b>78</b>
<b>Total - Recreation, Culture and Religious Affairs :</b>	<b>352</b>	<b>390</b>	<b>313</b>
<b>Fuel and Energy</b>			

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Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Petroleum and Mineral Resources Division</b>			
Non-Development Revenue	8	7	7
<b>Total - Petroleum and Mineral Resources Division :</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>Energy Division</b>			
Non-Development Revenue	2	2	2
<b>Total - Energy Division :</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total - Fuel and Energy :</b>	<b>10</b>	<b>9</b>	<b>9</b>
<b>Agriculture</b>			
<b>Ministry of Agriculture</b>			
Non-Development Revenue (including Subsidy and allocation for Special Programmes)	977	362	339
Non-Development Capital	11	11	13
Programmes Financed from Non-Development Budget	206	43	0
<b>Total - Ministry of Agriculture :</b>	<b>1194</b>	<b>416</b>	<b>352</b>
<b>Ministry of Fisheries and Livestock</b>			
Non-Development Revenue	210	213	198
Non-Development Capital	0	2	2
Programmes Financed from Non-Development Budget	95	12	0
<b>Total - Ministry of Fisheries and Livestock :</b>	<b>305</b>	<b>227</b>	<b>200</b>
<b>Ministry of Environment and Forest</b>			
Non-Development Revenue	84	90	70
Non-Development Capital	0	7	0
Programmes Financed from Non-Development Budget	6	5	0
<b>Total - Ministry of Environment and Forest :</b>	<b>90</b>	<b>102</b>	<b>70</b>
<b>Ministry of Land</b>			
Non-Development Revenue	193	180	167
Non-Development Capital	1	2	0
<b>Total - Ministry of Land :</b>	<b>194</b>	<b>182</b>	<b>167</b>
<b>Ministry of Water Resources</b>			
Non-Development Revenue	246	237	190
Programmes Financed from Non-Development Budget	98	107	0
<b>Total - Ministry of Water Resources :</b>	<b>344</b>	<b>344</b>	<b>190</b>
<b>*** Ministry of Food (Excluding Food Account Operations)</b>			
Non-Development Revenue	0	3	3
<b>Total - Ministry of Food (Excluding Food Account Operations) :</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Total - Agriculture :</b>	<b>2127</b>	<b>1274</b>	<b>982</b>
<b>Industrial and Economic Services</b>			
<b>Ministry of Industries</b>			
Non-Development Revenue	38	38	36
Programmes Financed from Non-Development Budget	2	2	0
<b>Total - Ministry of Industries :</b>	<b>40</b>	<b>40</b>	<b>36</b>

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Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Ministry of Jute</b>			
Non-Development Revenue	0	8	8
Programmes Financed from Non-Development Budget	0	3	0
<b>Total - Ministry of Jute :</b>	<b>0</b>	<b>11</b>	<b>8</b>
<b>Ministry of Textiles</b>			
Non-Development Revenue	0	17	16
Programmes Financed from Non-Development Budget	0	2	0
<b>Total - Ministry of Textiles :</b>	<b>0</b>	<b>19</b>	<b>16</b>
<b>Ministry of Textiles and Jute</b>			
Non-Development Revenue	25	0	0
Programmes Financed from Non-Development Budget	6	0	0
<b>Total - Ministry of Textiles and Jute :</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Ministry of Commerce</b>			
Non-Development Revenue	34	33	32
Non-Development Capital	1	0	0
<b>Total - Ministry of Commerce :</b>	<b>35</b>	<b>33</b>	<b>32</b>
<b>Ministry of Labour and Employment</b>			
Non-Development Revenue	13	12	12
Non-Development Capital	0	1	0
<b>Total - Ministry of Labour and Employment :</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>Ministry of Expatriates' Welfare and Overseas Employment</b>			
Non-Development Revenue			
<b>Total - Ministry of Expatriates' Welfare and Overseas Employment :</b>	<b>29</b>	<b>28</b>	<b>27</b>
<b>Total - Industrial and Economic Services :</b>	<b>148</b>	<b>144</b>	<b>131</b>
<b>Transport and Communication</b>			
<b>Ministry of Communication</b>			
Non-Development Revenue	1293	1206	1175
Non-Development Capital	1	51	3
<b>Total - Ministry of Communication :</b>	<b>1294</b>	<b>1257</b>	<b>1178</b>
<b>Ministry of Shipping</b>			
Non-Development Revenue	35	35	30
Non-Development Capital	0	0	1
<b>Total - Ministry of Shipping :</b>	<b>35</b>	<b>35</b>	<b>31</b>
<b>Ministry of Civil Aviation and Tourism</b>			
Non-Development Revenue	1	2	1
<b>Total - Ministry of Civil Aviation and Tourism :</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b>Ministry of Post and Telecommunications</b>			
Non-Development Revenue	567	592	522
Non-Development Capital	61	33	1
<b>Total - Ministry of Post and Telecommunications :</b>	<b>628</b>	<b>625</b>	<b>523</b>
<b>Total - Transport and Communication :</b>	<b>1958</b>	<b>1919</b>	<b>1733</b>

\*\*\* As Ministry of Jute and Ministry of Textile, Ministry of Food and Ministry of Disaster Management and Relief have been merged together and respectively renamed as Ministry of Textile & Jute and Ministry of Food & Disaster Management, allocation against the four abolished ministries for FY 2004-05 have been shown as zero.

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(Taka in Crore)

Ministry/Division	Budget 2004-05	Revised 2003-04	Budget 2003-04
<b>Interest</b>			
<b>Domestic</b>			
Non-Development Revenue	5380	4841	5461
<b>Total - Domestic :</b>	<b>5380</b>	<b>4841</b>	<b>5461</b>
<b>Foreign</b>			
Non-Development Revenue	1153	1001	976
<b>Total - Foreign :</b>	<b>1153</b>	<b>1001</b>	<b>976</b>
<b>Total - Interest :</b>	<b>6533</b>	<b>5842</b>	<b>6437</b>
<b>Total - Non-Development Revenue (A) :</b>	<b>30518</b>	<b>26807</b>	<b>27726</b>
<b>Total - Non-Development Capital (B) :</b>	<b>2690</b>	<b>1766</b>	<b>1908</b>
of which Investments in Shares and Equities/2 (C) :	1015	183	665
<b>Total - Augmented Non-Development Revenue Expenditure/1 (A+B-C) :</b>	<b>32193</b>	<b>28390</b>	<b>28969</b>
<b>Total - Programmes Financed from Non-Dev. Budget (D) :</b>	<b>860</b>	<b>210</b>	<b>0</b>
<b>Total - Non-Development Revenue Expenditure (Excluding Loans &amp; Advances, Domestic &amp; Foreign Debt and Food Operation) (A+B+D) :</b>	<b>34068</b>	<b>28783</b>	<b>29634</b>
<b>Memorandum Item :</b>			
Net Outlay for Food Account Operation - Net/3 (E) :	215	508	519
Loans & Advances - Net/2 (F) :	-974	-928	-875
Non-ADP Employment Generation Programmes/2 (G) :	296	419	390
Structural Adjustment Expenditure/2 (H) :	960	1000	1490
<b>Total-Non-Development Expenditure ( Excluding Domestic &amp; Foreign Borrowing) (A+B+D+E+F+G+H) :</b>	<b>34565</b>	<b>29782</b>	<b>31158</b>

1. Previously this was termed as Non-Development Revenue Expenditure.

2. In the Chart Investments in Shares & Equities, Loans and Advances (Net), Structural Adjustment Expenditure and Non-ADP Employment Generation Programmes have been lumped together and termed as 'Miscellaneous Non-Development Investment'.

3. In the Chart 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 : 2003-2004**

- ▣ Compared to the original budget an additional amount of approximately Taka 167 crore has been provided under Supply and Services to pay arrear electricity bills of several Ministries/Divisions/Departments/Agencies.
- ▣ A good number of development programs funded from the revenue budget have been included in the non-development budget and an additional allocation amounting approximately Taka 209 crore has been provided against these programs in the Revised Budget.

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- ❑ An additional amount of Taka 250 crore has been allocated against some Ministries for supplying of surgical instruments, vaccine and medicine, food supply, hiring charge, petrol and lubricant etc.
- ❑ In order to improve law and order situation an amount of approximately Taka 60 crore has been included in the Revised Budget for newly formed Rapid Action Battalion.
- ❑ Payment of interest accrued on domestic borrowing has been reduced leading to a reduction of total allocation against Domestic Interest Payments.
- ❑ An amount of approximately Taka 212 crore is included in the Revised Budget for the payment of 10% Dearness Allowance to teachers/employees of non-government educational institutions.

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- ❑ Some development programs funded from the revenue budget have been included in the non-development budget and an additional allocation amounting approximately Taka 591 crore has been ear-marked accommodated against those programs compared to Revised Budget.
- ❑ An additional amount to the tune of Taka 431 crore has been provided for repair and maintenance of rural roads, highways, bridges & culverts, public buildings, hospitals, schools, college and vehicles & equipments.
- ❑ An additional amount to the tune of Taka 365 crore has been allocated for ongoing micro-credit programs of some Ministries with a view to reducing poverty.
- ❑ An additional allocation of Taka 100 crore has been provided to accommodate the additional requirements arose due to upward revision of rates and number of beneficiaries of Widowed and Deserted Women Scheme and Old-age Pension Scheme under social safety net programs.
- ❑ The allocation for VGD program has been transferred from the Ministry of Food and Disaster Management to the Ministry of Women and Children Affairs. One lac MT of food grains has been allocated against Ministry of Food and Disaster Management for VGF program.
- ❑ An amount of additional 35 thousand MT food grains as VGD, 25 thousand MT of food grain as TR and 26 thousand MT of food grains as GR have been allocated against Ministry of Food and Disaster Management compared to the Revised Budget.
- ❑ An amount of Taka 500 crore as agriculture subsidy has been shown against the Ministry of Agriculture.
- ❑ For strengthening the activities of BDR and Coast Guard, and for Rapid Action Battalion an amount of Taka 219 crore has been allocated.
- ❑ Taka 1202 crore has been allocated to "Unforeseen Expenditure Management".
- ❑ An amount of Taka 200 crore has been kept as "Lump Allocation" for recruiting manpower against vacant posts.
- ❑ Taka 200 crore has been allocated for Micro Entrepreneur Development Fund, Special Fund for Employment Generation for Hard-core Poor and Special Fund for Re-training the Voluntarily Retiring and Retrenched Employees.
- ❑ Aforesaid increases/inclusions are in addition to the normal growth of revenue expenditure.