

SUMMARY OF BUDGET ESTIMATES

(Taka in Crore)

Statement No.	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
RECEIPTS				
1/2	Consolidated Fund - Receipts			
	Revenue Receipts	2,42,752	1,77,400	2,08,443
	Food Account (Net)	594	-201	-227
	Foreign Grants	5,516	5,027	5,800
	Recovery of Loans and Advances	1,008	1,742	2,228
	Domestic Borrowing	1,42,773	1,31,731	1,38,579
	Foreign Borrowing	38,947	27,047	32,239
	Transaction with IMF	700	5,200	700
	Sub-Total :	4,32,290	3,47,946	3,87,762
	Total - Consolidated Fund - Receipts :	4,32,290	3,47,946	3,87,762
3	Public Accounts of the Republic - Receipts			
	Public Account	56,040	60,556	48,894
	Total - Public Accounts of the Republic - Receipts :	56,040	60,556	48,894
	Total - RECEIPTS :	4,88,330	4,08,502	4,36,656
EXPENDITURE				
	Consolidated Fund - Expenditure			
4/6/7	Non-Development	3,52,027	2,93,553	3,16,721
5/8	Development	1,12,526	92,636	98,587
	Total - Consolidated Fund - Expenditure :	4,64,553	3,86,189	4,15,308
	Deduct :	-9,654	-7,743	-9,546
	Net - Expenditure :	4,54,899	3,78,446	4,05,762
9	Public Accounts of the Republic - Payment			
	Public Account	33,430	30,056	30,894
	Total - Public Accounts of the Republic - Payment :	33,430	30,056	30,894
	Total - EXPENDITURE :	4,88,330	4,08,502	4,36,656

Statement 1

Consolidated Fund - Receipts

Economic Analysis Summary

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
Revenue Receipts				
Tax Revenue				
National Board of Revenue (NBR) Tax				
0100	Taxes on Income and Profit	71940,00,10	51796,00,00	64971,01,00
0300	Value Added Tax (VAT)	72764,53,00	53913,18,00	64262,91,00
0400	Import Duty	22450,21,00	17119,01,00	18752,81,00
0500	Export Duty	44,57,00	34,02,00	37,25,00
0600	Excise Duty	4449,09,00	1033,77,00	1239,51,00
0700	Supplementary Duty	30075,60,00	25064,02,00	25875,51,00
0900	Other Taxes and Duties	1428,00,00	1040,00,00	1231,00,00
Total - National Board of Revenue (NBR) Tax :		203152,00,10	150000,00,00	176370,00,00
Non-NBR Tax				
1000	Narcotics and Liquor Duty	150,60,00	98,80,00	98,80,00
1100	Taxes on Vehicles	1770,00,00	1351,20,00	1297,40,00
1200	Land Revenue	1059,71,28	828,78,64	828,78,64
1300	Stamp Duty (Non Judicial)	4269,68,72	3121,10,00	3649,10,00
Total - Non-NBR Tax :		7250,00,00	5399,88,64	5874,08,64
Total - Tax Revenue :		210402,00,10	155399,88,64	182244,08,64
Non-Tax Revenue				
1500	Dividend and Profit	7922,28,34	4544,25,07	5201,35,50
1600	Interest	800,63,11	755,70,46	761,86,00
1700	Royalties and Property Income	92,00,00	43,68,00	43,68,00
1800	Administrative Fees and Charges	4838,88,26	4719,69,44	5205,98,40
1900	Fines, Penalties and Forfeiture	356,38,77	241,38,35	253,70,66
2000	Receipts for Services Rendered	602,33,05	584,40,21	499,61,45
2100	Rents, Leases and Recoveries	129,45,88	145,04,71	168,85,16
2200	Tolls and Levies	758,62,70	549,74,76	515,16,40
2300	Non-Commercial Sales	544,00,13	503,48,82	527,25,86
2500	Defence Receipts	2344,45,05	2154,24,69	2551,43,41
2600	Other Non-Tax Revenue and Receipts	12239,96,11	6228,40,57	8903,22,60
3100	Railway	1350,00,00	1204,87,00	1144,00,00

Statement 1 : Consolidated Fund - Receipts

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
3200	Post Offices	306,00,00	274,00,50	284,96,00
3600	Sale of Assets	64,98,60	51,08,58	138,11,88
Total - Non-Tax Revenue :		32350,00,00	22000,01,16	26199,21,32
Total - Revenue Receipts:		242752,00,10	177399,89,80	208443,29,96
State Trading				
3000	Food Account (Net)	594,26,97	-200,82,47	-227,11,07
Total - State Trading :		594,26,97	-200,82,47	-227,11,07
Foreign Grants				
3700	Foreign Grants	5515,52,60	5027,00,00	5800,00,00
Total - Foreign Grants :		5515,52,60	5027,00,00	5800,00,00
Recovery of Loans and Advances				
3800	Recovery of Loans and Advances (State Owned Enterprises and Autonomus Bodies)	970,75,06	1649,98,20	2139,98,20
3900	Recovery of Loans and Advances (Government Employees)	36,88,58	91,59,06	88,12,73
Total - Recovery of Loans and Advances :		1007,63,64	1741,57,26	2228,10,93
Domestic Loan Receipts				
4000	Term Loan Receipts	44504,00,00	33257,43,00	36321,43,00
4100	Floating Loan Receipts	98269,37,33	98473,83,18	102257,83,17
Total - Domestic Loan Receipts :		142773,37,33	131731,26,18	138579,26,17
Foreign Loan Receipts				
4200	Foreign Loan Receipts	38947,00,00	27047,00,00	32239,00,00
Total - Foreign Loan Receipts :		38947,00,00	27047,00,00	32239,00,00
Transaction with IMF				
4300	Transaction with IMF	700,08,00	5200,08,00	700,08,00
Total - Transaction with IMF :		700,08,00	5200,08,00	700,08,00
Total - RECEIPTS :		432289,88,64	347945,98,77	387762,63,99

Statement 2
Consolidated Fund - Receipts
(Summary by Ministry/Division)

(Taka in Thousand)

Ministry/ Division Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
01	Office of the President	22,98	18,40	17,85
02	Parliament	1,48,50	1,48,55	1,48,01
03	Prime Minister's Office	100,92,27	67,69,70	67,75,57
04	Cabinet Division	60,45	1,33,01	52,31
06	Election Commission Secretariat	19,76,62	20,83,28	3,05,33
07	Ministry of Public Administration	126,53,33	90,28,01	76,11,85
08	Public Service Commission	29,47,35	28,52,93	27,67,14
09	Finance Division	146347,67,10	140394,33,85	143266,35,10
10	Finance Division - Office of the Comptroller & Auditor General	1,05,92	89,23	95,96
11	Internal Resources Division (IRD)	208193,89,59	153553,46,56	180386,91,67
12	Bank and Financial Institution Division	135,07,73	123,36,88	121,66,56
13	Economic Relations Division (ERD)	44482,97,50	32093,27,00	38058,21,26
14	Planning Division	98,00	1,08,19	94,34
15	Implementation Monitoring and Evaluation Division	28,21,68	26,20,29	26,20,17
16	Statistics and Informatics Division	2,84,85	2,76,59	2,71,81
17	Ministry of Commerce	218,35,79	197,12,06	205,90,86
18	Ministry of Foreign Affairs	370,54,48	357,38,91	436,17,59
19	Ministry of Defence	1928,62,33	1785,17,94	2181,28,98
20	Armed Forces Division	13,59	7,62	5,52
21	Law and Justice Division	2540,49,70	2802,03,58	2703,92,18
22	Ministry of Home Affairs	2670,71,20	2193,71,58	2760,93,03
23	Legislative and Parliamentary Affairs Division	6,50	6,42	7,14
24	Ministry of Primary and Mass Education	59,13,04	137,82,93	55,92,00
25	Ministry of Education	353,70,01	285,70,18	254,17,95
26	Ministry of Science and Technology	8,53,41	54,95,67	10,89,40
27	Ministry of Health and Family Welfare	256,63,25	239,74,28	228,01,48
28	Information and Communication Technology Division	17,95,81	16,05,61	14,99,13
29	Ministry of Social Welfare	9,01,13	11,93,94	7,79,04
30	Ministry of Women and Children's Affairs	11,80,84	11,30,70	13,70,14
31	Ministry of Labour and Employment	8,82,58	6,03,22	8,17,37
32	Ministry of Housing and Public Works	178,83,62	215,15,03	207,94,91
33	Ministry of Information	150,38,77	143,40,35	139,96,67
34	Ministry of Cultural Affairs	22,47,53	21,91,76	18,56,22
35	Ministry of Religious Affairs	9,26,36	68,31,32	58,42,65

Statement 2: Consolidated Fund - Receipts (Summary by Ministry/Division)

(Taka in Thousand)

Ministry/ Division Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
36	Ministry of Youth and Sports	18,78,60	16,97,39	6,57,65
37	Local Government Division	282,98,95	268,43,71	298,01,47
38	Rural Development and Co-operatives Division	20,47,08	19,09,68	18,26,02
39	Ministry of Industries	463,79,81	430,14,87	431,20,58
41	Ministry of Textiles and Jute	19,63,18	18,14,81	39,24,60
42	Energy and Mineral Resources Division	6037,85,87	2801,55,88	3493,24,03
43	Ministry of Agriculture	63,55,35	62,27,17	73,27,79
44	Ministry of Fisheries and Livestock	51,65,64	54,50,26	48,51,80
45	Ministry of Environment and Forest	145,29,45	135,37,53	137,81,80
46	Ministry of Land	1119,79,65	895,16,67	875,19,55
47	Ministry of Water Resources	50,01,55	50,02,23	41,63,82
48	Ministry of Food	613,49,17	-185,03,84	-206,35,57
49	Ministry of Disaster Management and Relief	79,08,08	77,01,12	87,15,62
50	Road Transport and Highways Division	2348,10,18	1911,26,61	1897,63,97
51	Ministry of Railways	1358,84,78	1213,68,26	1152,62,52
52	Ministry of Shipping	177,70,91	178,44,74	163,57,74
53	Ministry of Civil Aviation and Tourism	123,65,37	112,48,72	110,74,89
54	Posts and Telecommunications Division	10593,61,08	4534,58,29	7357,98,46
55	Ministry of Chittagong Hill Tracts Affairs	9,41,00	8,84,71	8,84,62
56	Power Division	378,55,97	348,07,49	303,94,37
61	Supreme Court	2,15,39	1,78,16	1,93,99
63	Ministry of Liberation War Affairs	18,76,49	17,78,41	54,93,33
65	Ministry of Expatriates' Welfare and Overseas Employment	12,95,49	10,16,39	7,36,33
67	Anti Corruption Commission	45,79	53,94	1,17,42
71	Bridges Division	12,00,00	11,00,00	10,40,00
Total Receipts :		432289,88,64	347945,98,77	387762,63,99

Statement 3

Public Accounts of the Republic - Receipts

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
8000	National Savings Schemes			
8001-8020	Saving Certificates	34330,00,00	38925,00,00	29810,00,00
8021-8040	Postal Saving	7275,00,00	8145,00,00	5590,00,00
8041-8050	Postal Life Insurance and Annuity	65,00,00	75,00,00	80,00,00
8051-8060	Saving Bonds	1570,00,00	1865,00,00	1020,00,00
	Total - National Savings Schemes :	43240,00,00	49010,00,00	36500,00,00
8100	State Provident Funds			
8100-8199	State Provident Funds	6568,00,00	6011,50,00	6654,80,00
	Total - State Provident Funds :	6568,00,00	6011,50,00	6654,80,00
8200	Renewal, Reserve & Depreciation Funds			
8201-8230	Renewal, Reserve and Depreciation funds	1,00,00	10,00	10,00
8231-8250	Welfare Funds	43,00,00	42,00,00	43,00,00
	Total - Renewal, Reserve & Depreciation Funds :	44,00,00	42,10,00	43,10,00
8300	Deposit Accounts			
8311-8340	Deposit of Local Funds	240,00,00	192,00,00	192,00,00
8341-8380	Departmental and Judicial Deposits	278,00,00	268,00,00	268,00,00
8381-8420	Deposits against Supplies and Works	4746,00,00	4263,30,00	4363,30,00
8421-8430	Personal Ledger Account Deposit	112,00,00	112,00,00	112,00,00
8431-8460	Food Aid Deposit Account	105,00,00	105,00,00	105,00,00
8471-8499	Other Deposit Accounts	116,00,00	116,00,00	115,00,00
	Total - Deposit Accounts :	5597,00,00	5056,30,00	5155,30,00
8500	Current Assets			
8501-8510	Permanent Advances	6,00,00	1,00,00	6,00,00
8511-8530	Advances Repayable	585,00,00	435,00,00	535,00,00
	Total - Current Assets :	591,00,00	436,00,00	541,00,00
	Total - Public Accounts of the Republic - Receipts :	56040,00,00	60555,90,00	48894,20,00

Statement 4
Consolidated Fund : Non-Development Expenditure
(Economic Analysis Summary)

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
Non-Dev. Revenue Expenditure				
4500	Pay of Officers	6602,02,37	6265,77,67	6567,40,34
4600	Pay of Establishment	21405,53,19	20425,55,55	22363,53,47
4700	Allowances	23117,61,81	16076,85,31	16425,63,65
4800	Supplies and Services	15406,10,00	14298,66,59	13234,04,36
4900	Repairs and Maintenance	5409,20,65	5218,65,93	4789,88,19
5000	Term Loan Interest	15288,38,33	13523,25,41	13462,38,86
5100	Floating Loan Interest	2611,61,68	2683,99,32	3399,16,83
5200	Interest on National Savings Certificates	16735,50,00	11535,64,48	14420,98,00
5300	Provident Fund Interest	3600,00,00	2300,00,00	2100,00,00
5400	Postal Life Insurance Interest	4,00,00	71,50	13,00,00
5500	Other Interest	5,50,00	20,50,00	5,50,00
5600	Interest on Foreign Debt	1711,00,00	1625,00,00	1713,00,00
5800	Subsidies and Incentives	17729,04,79	12885,28,00	15772,24,24
5900	Grants in Aid	40584,97,39	32541,89,65	36759,24,48
6100	Contributions to International Organisation	65,93,24	76,31,15	78,65,42
6200	Write-Off of Loans and Advances	4,00,00	4,00,00	4,00,00
6300	Pensions and Gratuities	16915,42,76	11143,94,75	11584,37,56
6400	State Trading	9200,17,05	7361,72,97	9248,92,00
6500	Transfer, Adjustment & Others	-9647,15,02	-7736,07,53	-9539,31,34
6600	Block Allocations	2422,91,17	357,74,33	2516,48,69
Total - Non-Dev. Revenue Expenditure :		189171,79,41	150609,45,08	164919,14,75
Non-Dev. Capital Expenditure				
6800	Acquisition of Assets	7229,46,33	6473,58,77	6754,99,33
6900	Acquisition/Purchase of Land & Landed Properties	639,12,96	296,09,55	161,73,99
7000	Construction and Works	2110,39,97	2209,04,73	1406,21,13
7100	Investments in Shares and Equities	16945,94,00	3247,63,42	11949,70,00
Total - Non-Dev. Capital Expenditure :		26924,93,26	12226,36,47	20272,64,45
Total - Non-Dev. Expenditure (Excluding Loans & Advances, Domestic & Foreign Loan, Food Account and Infrastructural Adjustment Expenditure :		216096,72,67	162835,81,55	185191,79,20

Statement 4: Non-Development Expenditure (Economic Analysis Summary)

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
Loans and Advances				
7300	Loans	13407,23,00	8968,50,91	13139,45,00
7400	Advances to Government Employees	176,04,28	165,45,09	182,98,49
Total - Loans and Advances :		13583,27,28	9133,96,00	13322,43,49
Total - Loan and Advances (Excluding Bond) :		13583,27,28	9133,96,00	13322,43,49
Debt Repayment				
7500	Term Debt Repayments	15593,88,00	12139,43,00	12139,43,00
7600	Floating Debt Repayments	88241,37,33	87916,83,17	87916,83,17
7700	Foreign Debt Repayment	8158,00,00	7083,63,00	7904,50,00
Total - Debt Repayment :		111993,25,33	107139,89,17	107960,76,17
Adjustment with IMF				
7800	Transaction with IMF	700,08,00	6700,08,00	700,08,00
Total - Adjustment with IMF :		700,08,00	6700,08,00	700,08,00
Total - Loans & Advances, Domestic & Foreign Debt and Adjustments :		126276,60,61	122973,93,17	121983,27,66
Total (Excluding Bond) :		126276,60,61	122973,93,17	121983,27,66
Grand Total :		342373,33,28	285809,74,72	307175,06,86

Statement 5
Consolidated Fund : Development Expenditure
(Economic Analysis Summary)

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
Revenue Expenditure				
4500	Pay of Officers	362,15,43	503,97,38	332,87,40
4600	Pay of Establishment	827,92,51	727,76,63	468,13,61
4700	Allowances	903,51,15	689,82,78	623,28,66
4800	Supplies and Services	11775,97,85	10163,92,53	9565,49,35
4900	Repairs and Maintenance	1321,90,34	1039,12,94	1796,39,58
5900	Grants in Aid	3325,70,05	2866,79,65	1453,62,74
6600	Block Allocations	115,23,34	70,79,72	90,01,42
6700	Revenue - General	578,90,00	690,33,59	2898,47,89
Total - Revenue Expenditure :		19211,30,67	16752,55,24	17228,30,65
Capital Expenditure				
6800	Acquisition of Assets	17553,19,62	17849,02,92	19867,56,69
6900	Acquisition/Purchase of Land & Landed Properties	5124,30,68	6937,08,23	3000,62,80
7000	Construction and Works	64782,49,67	43404,35,85	47157,32,82
7200	Capital Grants	264,04,71	165,36,70	2851,15,00
7300	Loans	33,88,74	47,16,92	45,60,02
7900	Development Import Duty and VAT	2357,94,85	2193,88,36	2946,60,80
7980	Capital Block Allocation & Misc. Capital Expen.	3199,30,61	5286,20,43	5489,61,90
Total - Capital Expenditure :		93315,18,88	75883,09,42	81358,50,03
Total - Development Expenditure		112526,49,55	92635,64,66	98586,80,68

Statement 6
Consolidated Fund : Non-Development Expenditure
(Ministry/Devison Wise)

(Taka in Thousand)

Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
01	Office of the President	19,95,00	20,15,31	16,47,00
02	Parliament	294,21,00	238,33,21	197,13,43
03	Prime Minister's Office	412,64,00	373,47,68	305,85,00
04	Cabinet Division	55,71,00	45,87,97	38,86,00
06	Election Commission Secretariat	362,89,00	849,69,64	521,36,00
07	Ministry of Public Administration	1950,38,00	1701,25,80	1336,71,00
08	Public Service Commission	47,46,00	39,33,23	34,26,00
09	Finance Division	189008,93,48	156010,67,81	193972,15,33
10	Finance Division - Office of the Comptroller & Auditor General	232,18,00	204,86,47	161,82,16
11	Internal Resources Division (IRD)	1879,22,00	1464,94,16	1339,80,00
12	Bank and Financial Institution Division	2358,43,00	1068,13,87	814,46,43
13	Economic Relations Division (ERD)	9988,45,55	8802,65,55	9600,45,00
14	Planning Division	79,10,00	66,57,24	60,42,00
15	Implementation Monitoring and Evaluation Division	40,02,00	27,89,28	23,24,00
16	Statistics and Informatics Division	198,26,00	196,94,39	172,53,00
17	Ministry of Commerce	173,07,00	150,81,97	139,21,50
18	Ministry of Foreign Affairs	941,12,00	837,56,25	786,21,00
19	Ministry of Defence	21709,67,90	20260,13,33	17961,91,50
20	Armed Forces Division	29,14,00	25,94,60	20,85,00
21	Law and Justice Division	1046,75,00	887,11,29	717,05,00
22	Ministry of Home Affairs	17786,18,22	14867,58,39	11215,18,76
23	Legislative and Parliamentary Affairs Division	20,57,00	19,64,27	14,87,00
24	Ministry of Primary and Mass Education	14452,82,20	11600,27,06	8962,69,75
25	Ministry of Education	20691,05,00	16009,76,45	12916,32,00
26	Ministry of Science and Technology	372,38,00	351,40,08	249,78,00
27	Ministry of Health and Family Welfare	11281,51,00	9719,40,80	7394,42,00
28	Information and Communication Technology Division	229,07,00	115,71,56	140,71,00
29	Ministry of Social Welfare	4105,67,00	3138,59,34	3057,37,07
30	Ministry of Women and Children's Affairs	1983,06,83	1625,16,36	1529,14,53
31	Ministry of Labour and Employment	105,00,00	99,90,28	88,20,00
32	Ministry of Housing and Public Works	1275,71,00	1273,23,51	1034,13,00
33	Ministry of Information	665,31,00	582,48,87	532,28,00
34	Ministry of Cultural Affairs	241,38,00	276,27,83	238,12,53

Statement 6 : Non-Development Expenditur (Ministry/Devison Wise)

(Taka in Thousand)

Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
35	Ministry of Religious Affairs	203,69,00	195,57,62	175,95,10
36	Ministry of Youth and Sports	634,94,00	555,25,64	505,53,00
37	Local Government Division	2777,90,00	2485,43,57	2221,80,00
38	Rural Development and Co-operatives Division	464,11,00	427,01,77	328,35,00
39	Ministry of Industries	241,65,00	235,67,24	139,76,00
41	Ministry of Textiles and Jute	405,78,00	600,28,44	104,21,00
42	Energy and Mineral Resources Division	62,25,00	51,72,05	43,44,00
43	Ministry of Agriculture	11838,35,00	9331,15,19	10879,69,00
44	Ministry of Fisheries and Livestock	991,85,00	846,17,44	692,64,00
45	Ministry of Environment and Forest	619,00,00	562,31,15	544,62,99
46	Ministry of Land	1077,75,00	885,85,53	691,00,00
47	Ministry of Water Resources	954,00,00	930,25,29	824,00,00
48	Ministry of Food	11657,56,92	8932,08,94	10593,79,28
49	Ministry of Disaster Management and Relief	5407,64,98	5136,25,42	5109,85,14
50	Road Transport and Highways Division	2749,60,00	2466,64,64	2236,78,00
51	Ministry of Railways	2937,75,00	2747,38,44	2189,30,71
52	Ministry of Shipping	524,33,00	419,83,37	292,22,00
53	Ministry of Civil Aviation and Tourism	60,00,00	44,25,60	43,08,00
54	Posts and Telecommunications Division	980,02,00	751,34,03	602,10,00
55	Ministry of Chittagong Hill Tracts Affairs	294,97,22	271,25,51	268,63,00
56	Power Division	22,71,00	18,02,82	18,40,00
61	Supreme Court	155,28,00	135,02,40	111,61,00
63	Ministry of Liberation War Affairs	2545,29,00	2230,11,18	2235,66,00
65	Ministry of Expatriates' Welfare and Overseas Employment	273,18,00	235,58,58	186,67,99
67	Anti Corruption Commission	79,11,00	74,30,85	56,52,00
71	Bridges Division	31,43,00	32,15,69	31,75,00
Total Expenditure :		352027,48,30	293552,82,25	316721,38,20
* Deduction :		-9654,15,02	-7743,07,53	-9546,31,34
Net Expenditure :		342373,33,28	285809,74,72	307175,06,86

*** Ministry Wise Distribution :**

48	Ministry of Food	-9654,15,02	-7743,07,53	-9546,31,34
Deduction :		-9654,15,02	-7743,07,53	-9546,31,34

Statement 7
Consolidated Fund : Expenditure
(Ministry/Division Wise)

(Taka in Thousand)

Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
01	Office of the President	19,95,00	20,15,31	16,47,00
02	Parliament	295,26,00	243,56,21	203,78,43
03	Prime Minister's Office	1321,99,00	1445,63,88	802,00,72
04	Cabinet Division	97,57,00	64,96,97	50,31,00
06	Election Commission Secretariat	1290,69,00	1499,27,64	1485,92,00
07	Ministry of Public Administration	2077,22,00	1775,68,80	1500,38,00
08	Public Service Commission	47,46,00	39,33,23	34,26,00
09	Finance Division	189643,39,48	156299,02,81	194397,55,33
10	Finance Division - Office of the Comptroller & Auditor General	232,18,00	204,86,47	161,82,16
11	Internal Resources Division (IRD)	2301,70,00	1940,27,16	1800,41,00
12	Bank and Financial Institution Division	2528,56,00	1161,91,87	923,89,43
13	Economic Relations Division (ERD)	10021,62,55	8837,16,55	9663,10,00
14	Planning Division	1410,89,00	1361,17,84	1086,88,00
15	Implementation Monitoring and Evaluation Division	161,59,00	129,79,28	138,76,00
16	Statistics and Informatics Division	500,38,00	302,44,39	393,59,00
17	Ministry of Commerce	552,34,00	406,31,97	359,56,50
18	Ministry of Foreign Affairs	1087,55,00	878,51,25	902,21,00
19	Ministry of Defence	22115,42,90	20686,75,33	18377,46,50
20	Armed Forces Division	29,14,00	25,94,60	20,85,00
21	Law and Justice Division	1521,24,00	1223,24,29	1046,08,00
22	Ministry of Home Affairs	19285,93,22	15980,12,39	12403,84,76
23	Legislative and Parliamentary Affairs Division	23,30,00	22,88,27	21,32,00
24	Ministry of Primary and Mass Education	22162,58,20	16847,63,06	14504,39,75
25	Ministry of Education	26857,74,00	20266,97,45	17113,66,00
26	Ministry of Science and Technology	2069,71,00	1151,04,08	1550,47,00
27	Ministry of Health and Family Welfare	17516,05,00	14840,55,80	12725,63,00
28	Information and Communication Technology Division	1835,08,00	1069,70,56	1213,55,00
29	Ministry of Social Welfare	4273,25,00	3315,44,34	3257,51,07
30	Ministry of Women and Children's Affairs	2151,29,83	1761,32,36	1679,32,53
31	Ministry of Labour and Employment	307,66,00	285,84,28	302,00,00
32	Ministry of Housing and Public Works	3120,28,00	3937,48,51	2919,66,00
33	Ministry of Information	838,61,00	700,46,87	657,79,00
34	Ministry of Cultural Affairs	421,38,00	377,04,83	364,95,53
35	Ministry of Religious Affairs	524,19,00	494,40,62	427,82,10
36	Ministry of Youth and Sports	922,48,00	807,87,64	834,70,00
37	Local Government Division	21326,28,00	19221,15,57	18871,90,00
38	Rural Development and Co-operatives Division	1377,69,00	1469,41,77	1350,84,00
39	Ministry of Industries	1713,28,00	1289,05,24	1372,33,00
41	Ministry of Textiles and Jute	685,78,00	758,01,44	284,21,00
42	Energy and Mineral Resources Division	1973,25,00	1119,89,05	2037,41,00

Statement 7: Expenditure (Ministry/Division Wise)

(Taka in Thousand)

Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
43	Ministry of Agriculture	13678,85,00	11142,57,19	12703,55,00
44	Ministry of Fisheries and Livestock	1802,14,00	1547,26,44	1489,41,00
45	Ministry of Environment and Forest	1033,50,00	983,77,15	1020,24,99
46	Ministry of Land	1491,03,27	1045,80,75	889,45,78
47	Ministry of Water Resources	4713,17,00	3791,58,29	3886,00,00
48	Ministry of Food	12097,48,92	9244,05,94	11218,68,28
49	Ministry of Disaster Management and Relief	8005,38,30	7770,87,66	7440,50,32
50	Road Transport and Highways Division	10910,91,00	8815,68,64	7911,83,00
51	Ministry of Railways	12052,71,00	7377,00,44	7839,30,71
52	Ministry of Shipping	2054,87,00	2026,57,37	1376,43,00
53	Ministry of Civil Aviation and Tourism	548,63,00	289,55,60	371,73,00
54	Posts and Telecommunications Division	2514,13,00	2121,03,03	2373,41,00
55	Ministry of Chittagong Hill Tracts Affairs	839,63,18	779,50,91	779,03,00
56	Power Division	13062,80,00	15494,23,82	16503,57,00
61	Supreme Court	155,28,00	135,02,40	112,61,00
63	Ministry of Liberation War Affairs	3011,61,00	2531,06,18	2678,76,00
65	Ministry of Expatriates' Welfare and Overseas Employment	559,80,00	470,93,58	438,67,99
67	Anti Corruption Commission	91,11,00	74,40,85	63,59,00
71	Bridges Division	9288,95,00	6285,10,69	8952,75,00
Total Expenditure :		464553,97,85	386188,46,91	415308,18,88
Deduction :		-9654,15,02	-7743,07,53	-9546,31,34
Net Expenditure/1 :		454899,82,83	378445,39,38	405761,87,54

1. The relationship between expenditure numbers shown in the Budget Brief, in the Demand for Grants and in the Annual Financial Statement is shown below :

Memorandum Item :

Net Expenditure :	454899,82,83	378445,39,38	405761,87,54
Deduct - Development Expenditure (Statement-VIII) :	112526,49,55	92635,64,66	98586,80,68
Total Non-Development Expenditure :	342373,33,28	285809,74,72	307175,06,86
Less - Loans & Advances, Domestic & Foreign Debt Repayment and Adjustment :	126276,60,61	121473,93,17	121983,27,66
Total Non-Development Expenditure (Excluding Loans & Advances, Domestic & Foreign Loans, Food Account and Infrastructural Adjustment) : (Statement-IV)	216096,72,67	164335,81,55	185191,79,20
Add:			
Food Account - Net :	-594,26,97	200,82,47	227,11,07
Loans & Advances - Net :	8428,40,64	4704,94,93	7754,87,56
Non-ADP Employment Generation Programmes :	4147,23,00	2687,43,81	3339,45,00
Total Non-Development Expenditure (Excluding Domestic & Foreign Debt Repayment) :	228078,09,34	171929,02,76	196513,22,83
Development Expenditure (Statement-VIII) :	112526,49,55	92635,64,66	98586,80,68
Total Expenditure (Shown in Budget in Brief) :	340604,58,89	264564,67,42	295100,03,51

Statement 8
Consolidated Fund : Development Expenditure
(Ministry/Division wise)

(Taka in Thousand)

Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
02	Parliament	1,05,00	5,23,00	6,65,00
03	Prime Minister's Office	909,35,00	1072,16,20	496,15,72
04	Cabinet Division	41,86,00	19,09,00	11,45,00
06	Election Commission Secretariat	927,80,00	649,58,00	964,56,00
07	Ministry of Public Administration	126,84,00	74,43,00	163,67,00
09	Finance Division	634,46,00	288,35,00	425,40,00
11	Internal Resources Division (IRD)	422,48,00	475,33,00	460,61,00
12	Bank and Financial Institution Division	170,13,00	93,78,00	109,43,00
13	Economic Relations Division (ERD)	33,17,00	34,51,00	62,65,00
14	Planning Division	1331,79,00	1294,60,60	1026,46,00
15	Implementation Monitoring and Evaluation Division	121,57,00	101,90,00	115,52,00
16	Statistics and Informatics Division	302,12,00	105,50,00	221,06,00
17	Ministry of Commerce	379,27,00	255,50,00	220,35,00
18	Ministry of Foreign Affairs	146,43,00	40,95,00	116,00,00
19	Ministry of Defence	405,75,00	426,62,00	415,55,00
21	Law and Justice Division	474,49,00	336,13,00	329,03,00
22	Ministry of Home Affairs	1499,75,00	1112,54,00	1188,66,00
23	Legislative and Parliamentary Affairs Division	2,73,00	3,24,00	6,45,00
24	Ministry of Primary and Mass Education	7709,76,00	5247,36,00	5541,70,00
25	Ministry of Education	6166,69,00	4257,21,00	4197,34,00
26	Ministry of Science and Technology	1697,33,00	799,64,00	1300,69,00
27	Ministry of Health and Family Welfare	6234,54,00	5121,15,00	5331,21,00
28	Information and Communication Technology Division	1606,01,00	953,99,00	1072,84,00
29	Ministry of Social Welfare	167,58,00	176,85,00	200,14,00
30	Ministry of Women and Children's Affairs	168,23,00	136,16,00	150,18,00
31	Ministry of Labour and Employment	202,66,00	185,94,00	213,80,00
32	Ministry of Housing and Public Works	1844,57,00	2664,25,00	1885,53,00
33	Ministry of Information	173,30,00	117,98,00	125,51,00
34	Ministry of Cultural Affairs	180,00,00	100,77,00	126,83,00
35	Ministry of Religious Affairs	320,50,00	298,83,00	251,87,00
36	Ministry of Youth and Sports	287,54,00	252,62,00	329,17,00
37	Local Government Division	18548,38,00	16735,72,00	16650,10,00
38	Rural Development and Co-operatives Division	913,58,00	1042,40,00	1022,49,00
39	Ministry of Industries	1471,63,00	1053,38,00	1232,57,00
41	Ministry of Textiles and Jute	280,00,00	157,73,00	180,00,00

Statement 8: Development Expenditure (Ministry/Division wise)

(Taka in Thousand)

Code	Ministry/Division	Budget 2016-17	Revised 2015-16	Budget 2015-16
42	Energy and Mineral Resources Division	1911,00,00	1068,17,00	1993,97,00
43	Ministry of Agriculture	1840,50,00	1811,42,00	1823,86,00
44	Ministry of Fisheries and Livestock	810,29,00	701,09,00	796,77,00
45	Ministry of Environment and Forest	414,50,00	421,46,00	475,62,00
46	Ministry of Land	413,28,27	159,95,22	198,45,78
47	Ministry of Water Resources	3759,17,00	2861,33,00	3062,00,00
48	Ministry of Food	439,92,00	311,97,00	624,89,00
49	Ministry of Disaster Management and Relief	2597,73,32	2634,62,24	2330,65,18
50	Road Transport and Highways Division	8161,31,00	6349,04,00	5675,05,00
51	Ministry of Railways	9114,96,00	4629,62,00	5650,00,00
52	Ministry of Shipping	1530,54,00	1606,74,00	1084,21,00
53	Ministry of Civil Aviation and Tourism	488,63,00	245,30,00	328,65,00
54	Posts and Telecommunications Division	1534,11,00	1369,69,00	1771,31,00
55	Ministry of Chittagong Hill Tracts Affairs	544,65,96	508,25,40	510,40,00
56	Power Division	13040,09,00	15476,21,00	16485,17,00
61	Supreme Court	0	0	1,00,00
63	Ministry of Liberation War Affairs	466,32,00	300,95,00	443,10,00
65	Ministry of Expatriates' Welfare and Overseas Employment	286,62,00	235,35,00	252,00,00
67	Anti Corruption Commission	12,00,00	10,00	7,07,00
71	Bridges Division	9257,52,00	6252,95,00	8921,00,00
Total Development Expenditure :		112526,49,55	92635,64,66	98586,80,68

Statement 9

Public Accounts of the Republic - Payment

(Taka in Thousand)

Economic Code Range	Description	Budget 2016-17	Revised 2015-16	Budget 2015-16
9000	National Savings Schemes			
9001-9020	Saving Certificates	16710,43,00	15131,20,00	15022,00,00
9021-9040	Postal Savings	5344,57,00	5210,00,00	5250,50,00
9041-9050	Postal Life Insurance and Annuity	90,00,00	110,00,00	95,00,00
9051-9060	Saving Bonds	1485,00,00	558,80,00	1132,50,00
	Total - National Savings Schemes :	23630,00,00	21010,00,00	21500,00,00
9100	State Provident Funds			
9100-9199	State Provident Funds	4516,00,00	3872,60,00	4173,90,00
	Total - State Provident Funds :	4516,00,00	3872,60,00	4173,90,00
9200	Renewal, Reserve & Depreciation Funds			
9201-9230	Renewal, Reserve and Depreciation Funds	1,00,00	10,00	10,00
9231-9250	Welfare Funds	43,00,00	75,00,00	42,00,00
	Total - Renewal, Reserve & Depreciation Funds :	44,00,00	75,10,00	42,10,00
9300	Deposit Accounts			
9311-9340	Deposit of Local Funds	240,00,00	48,00,00	48,00,00
9341-9380	Departmental and Judicial Deposits	178,00,00	288,00,00	288,00,00
9381-9420	Deposits against Supplies and Works	3927,00,00	3891,20,00	3971,20,00
9421-9430	Personal Ledger Account Deposit	112,00,00	105,00,00	105,00,00
9431-9460	Food Aid Deposit Account	92,00,00	105,00,00	105,00,00
9471-9499	Other Deposit Accounts	95,00,00	115,00,00	115,00,00
	Total - Deposit Accounts :	4644,00,00	4552,20,00	4632,20,00
9500	Current Assets			
9501-9510	Permanent Advances	6,00,00	11,00,00	11,00,00
9511-9530	Advances Repayable	590,00,00	535,00,00	535,00,00
	Total - Current Assets :	596,00,00	546,00,00	546,00,00
	Total-Public Accounts of the Republic - Payment :	33430,00,00	30055,90,00	30894,20,00

Statement 10

Demands for Grants for 2016-17

(Taka in Thousand)

Grant Number	Code	Ministry/Division	2016-17		
			Non-Development Expenditure	Development	Total
01	02	Parliament	0	1,05,00	1,05,00
02	03	Prime Minister's Office	412,64,00	909,35,00	1321,99,00
03	04	Cabinet Division	55,71,00	41,86,00	97,57,00
04	06	Election Commission Secretariat	0	927,80,00	927,80,00
05	07	Ministry of Public Administration	1950,38,00	126,84,00	2077,22,00
06	09	Finance Division	46930,18,14	634,46,00	47564,64,14
07	11	Internal Resources Division (IRD)	1879,22,00	422,48,00	2301,70,00
08	12	Bank and Financial Institution Division	2358,43,00	170,13,00	2528,56,00
09	13	Economic Relations Division (ERD)	212,45,55	33,17,00	245,62,55
10	14	Planning Division	79,10,00	1331,79,00	1410,89,00
11	15	Implementation Monitoring and Evaluation Division	40,02,00	121,57,00	161,59,00
12	16	Statistics and Informatics Division	198,26,00	302,12,00	500,38,00
13	17	Ministry of Commerce	173,07,00	379,27,00	552,34,00
14	18	Ministry of Foreign Affairs	941,12,00	146,43,00	1087,55,00
15	19	Ministry of Defence	21709,67,90	405,75,00	22115,42,90
16	20	Armed Forces Division	29,14,00	0	29,14,00
17	21	Law and Justice Division	1046,75,00	474,49,00	1521,24,00
18	22	Ministry of Home Affairs	17786,18,22	1499,75,00	19285,93,22
19	23	Legislative and Parliamentary Affairs Division	20,57,00	2,73,00	23,30,00
20	24	Ministry of Primary and Mass Education	14452,82,20	7709,76,00	22162,58,20
21	25	Ministry of Education	20691,05,00	6166,69,00	26857,74,00
22	26	Ministry of Science and Technology	372,38,00	1697,33,00	2069,71,00
23	27	Ministry of Health and Family Welfare	11281,51,00	6234,54,00	17516,05,00
24	28	Information and Communication Technology Division	229,07,00	1606,01,00	1835,08,00
25	29	Ministry of Social Welfare	4105,67,00	167,58,00	4273,25,00
26	30	Ministry of Women and Children's Affairs	1983,06,83	168,23,00	2151,29,83
27	31	Ministry of Labour and Employment	105,00,00	202,66,00	307,66,00
28	32	Ministry of Housing and Public Works	1275,71,00	1844,57,00	3120,28,00
29	33	Ministry of Information	665,31,00	173,30,00	838,61,00
30	34	Ministry of Cultural Affairs	241,38,00	180,00,00	421,38,00
31	35	Ministry of Religious Affairs	203,69,00	320,50,00	524,19,00

Statement 10: Demands for Grants

(Taka in Thousand)

Grant Number	Code	Ministry/Division	2016-17		
			Non-Development Expenditure	Development	Total
32	36	Ministry of Youth and Sports	634,94,00	287,54,00	922,48,00
33	37	Local Government Division	2777,90,00	18548,38,00	21326,28,00
34	38	Rural Development and Co-operatives Division	464,11,00	913,58,00	1377,69,00
35	39	Ministry of Industries	241,65,00	1471,63,00	1713,28,00
36	41	Ministry of Textiles and Jute	405,78,00	280,00,00	685,78,00
37	42	Energy and Mineral Resources Division	62,25,00	1911,00,00	1973,25,00
38	43	Ministry of Agriculture	11838,35,00	1840,50,00	13678,85,00
39	44	Ministry of Fisheries and Livestock	991,85,00	810,29,00	1802,14,00
40	45	Ministry of Environment and Forest	619,00,00	414,50,00	1033,50,00
41	46	Ministry of Land	1077,75,00	413,28,27	1491,03,27
42	47	Ministry of Water Resources	954,00,00	3759,17,00	4713,17,00
43	48	Ministry of Food	1998,41,90	439,92,00	2438,33,90
44	49	Ministry of Disaster Management and Relief	5407,64,98	2597,73,32	8005,38,30
45	50	Road Transport and Highways Division	2749,60,00	8161,31,00	10910,91,00
46	51	Ministry of Railways	2844,75,00	9114,96,00	11959,71,00
47	52	Ministry of Shipping	524,33,00	1530,54,00	2054,87,00
48	53	Ministry of Civil Aviation and Tourism	60,00,00	488,63,00	548,63,00
49	54	Posts and Telecommunications Division	980,02,00	1534,11,00	2514,13,00
50	55	Ministry of Chittagong Hill Tracts Affairs	294,97,22	544,65,96	839,63,18
51	56	Power Division	22,71,00	13040,09,00	13062,80,00
53	63	Ministry of Liberation War Affairs	2545,29,00	466,32,00	3011,61,00
54	65	Ministry of Expatriates' Welfare and Overseas Employment	273,18,00	286,62,00	559,80,00
55	67	Anti Corruption Commission	0	12,00,00	12,00,00
56	71	Bridges Division	31,43,00	9257,52,00	9288,95,00
Total Expenditure :			198883,64,96	112526,49,55	311410,14,51

Statement 11

Demands for Grants and Appropriations for 2016-17

(Taka in Thousand)

Grant No.	Code	Ministry/Division	2016-17		
			Charged Expenditure	Demand for Grant (Other Exp.)	Total
	01	Office of the President	19,95,00	0	19,95,00
01	02	Parliament	294,21,00	1,05,00	295,26,00
02	03	Prime Minister's Office	0	1321,99,00	1321,99,00
03	04	Cabinet Division	0	97,57,00	97,57,00
04	06	Election Commission Secretariat	362,89,00	927,80,00	1290,69,00
05	07	Ministry of Public Administration	0	2077,22,00	2077,22,00
	08	Public Service Commission	47,46,00	0	47,46,00
06	09	Finance Division	142078,75,34	47564,64,14	189643,39,48
	10	Finance Division - Office of the Comptroller & Auditor General	232,18,00	0	232,18,00
07	11	Internal Resources Division (IRD)	0	2301,70,00	2301,70,00
08	12	Bank and Financial Institution Division	0	2528,56,00	2528,56,00
09	13	Economic Relations Division (ERD)	9776,00,00	245,62,55	10021,62,55
10	14	Planning Division	0	1410,89,00	1410,89,00
11	15	Implementation Monitoring and Evaluation Division	0	161,59,00	161,59,00
12	16	Statistics and Informatics Division	0	500,38,00	500,38,00
13	17	Ministry of Commerce	0	552,34,00	552,34,00
14	18	Ministry of Foreign Affairs	0	1087,55,00	1087,55,00
15	19	Ministry of Defence	0	22115,42,90	22115,42,90
16	20	Armed Forces Division	0	29,14,00	29,14,00
17	21	Law and Justice Division	0	1521,24,00	1521,24,00
18	22	Ministry of Home Affairs	0	19285,93,22	19285,93,22
19	23	Legislative and Parliamentary Affairs Division	0	23,30,00	23,30,00
20	24	Ministry of Primary and Mass Education	0	22162,58,20	22162,58,20
21	25	Ministry of Education	0	26857,74,00	26857,74,00
22	26	Ministry of Science and Technology	0	2069,71,00	2069,71,00
23	27	Ministry of Health and Family Welfare	0	17516,05,00	17516,05,00
24	28	Information and Communication Technology Division	0	1835,08,00	1835,08,00
25	29	Ministry of Social Welfare	0	4273,25,00	4273,25,00
26	30	Ministry of Women and Children's Affairs	0	2151,29,83	2151,29,83
27	31	Ministry of Labour and Employment	0	307,66,00	307,66,00
28	32	Ministry of Housing and Public Works	0	3120,28,00	3120,28,00
29	33	Ministry of Information	0	838,61,00	838,61,00

Statement 11: Demands for Grants and Appropriations

(Taka in Thousand)

Grant No.	Code	Ministry/Division	2016-17		
			Charged Expenditure	Demand for Grant (Other Exp.)	Total
30	34	Ministry of Cultural Affairs	0	421,38,00	421,38,00
31	35	Ministry of Religious Affairs	0	524,19,00	524,19,00
32	36	Ministry of Youth and Sports	0	922,48,00	922,48,00
33	37	Local Government Division	0	21326,28,00	21326,28,00
34	38	Rural Development and Co-operatives Division	0	1377,69,00	1377,69,00
35	39	Ministry of Industries	0	1713,28,00	1713,28,00
36	41	Ministry of Textiles and Jute	0	685,78,00	685,78,00
37	42	Energy and Mineral Resources Division	0	1973,25,00	1973,25,00
38	43	Ministry of Agriculture	0	13678,85,00	13678,85,00
39	44	Ministry of Fisheries and Livestock	0	1802,14,00	1802,14,00
40	45	Ministry of Environment and Forest	0	1033,50,00	1033,50,00
41	46	Ministry of Land	0	1491,03,27	1491,03,27
42	47	Ministry of Water Resources	0	4713,17,00	4713,17,00
43	48	Ministry of Food	5,00,00	12092,48,92	12097,48,92
44	49	Ministry of Disaster Management and Relief	0	8005,38,30	8005,38,30
45	50	Road Transport and Highways Division	0	10910,91,00	10910,91,00
46	51	Ministry of Railways	93,00,00	11959,71,00	12052,71,00
47	52	Ministry of Shipping	0	2054,87,00	2054,87,00
48	53	Ministry of Civil Aviation and Tourism	0	548,63,00	548,63,00
49	54	Posts and Telecommunications Division	0	2514,13,00	2514,13,00
50	55	Ministry of Chittagong Hill Tracts Affairs	0	839,63,18	839,63,18
51	56	Power Division	0	13062,80,00	13062,80,00
	61	Supreme Court	155,28,00	0	155,28,00
53	63	Ministry of Liberation War Affairs	0	3011,61,00	3011,61,00
54	65	Ministry of Expatriates' Welfare and Overseas Employment	0	559,80,00	559,80,00
55	67	Anti Corruption Commission	79,11,00	12,00,00	91,11,00
56	71	Bridges Division	0	9288,95,00	9288,95,00
Total Expenditure :			153143,83,34	311410,14,51	464553,97,85