

Statement II

Operating and Development Expenditure

(excluding loans & advances, domestic & foreign debt, food account operations and adjustment expenditure)

(Taka in Crore)

Ministry/Division	Budget 2019-20	Revised 2018-19	Budget 2018-19	Actual 2017-18
Public Services				
President's Office				
operating/1	24	23	23	22
Total - President's Office :	24	23	23	22
Bangladesh Parliament				
Operating	327	298	298	237
Development/2	1	1	34	0
Total - Bangladesh Parliament :	328	299	332	237
Prime Minister's Office				
Operating	564	620	487	415
Development	2,964	2,197	2,314	3,766
Total - Prime Minister's Office :	3,528	2,817	2,801	4,181
Cabinet Division				
Operating	174	79	74	58
Development	67	76	73	4
Total - Cabinet Division :	241	155	147	62
Election Commission Secretariat				
Operating	779	2,322	1,685	290
Development	1,141	2,020	210	125
Total - Election Commission Secretariat :	1,920	4,342	1,895	415
Ministry of Public Administration				
Operating	2,469	2,347	2,177	1,639
Development	394	252	287	149
Total - Ministry of Public Administration :	2,863	2,599	2,464	1,788
Bangladesh Public Service Commission				
Operating	68	61	47	54
Development	34	64	30	18
Total - Bangladesh Public Service Commission :	102	125	77	72
Finance Division/3				
Operating	74,512	46,840	63,794	16,166
Development	3,326	2,890	3,446	679
Total - Finance Division/3 :	77,838	49,730	67,240	16,845

1. Previous 'Non Development Expenditure' is termed as 'Operating Expenditure' in new Budget and Accounting Classification System.
2. Development Expenditure = Non-ADP FFW and Transfer + Non-ADP Special Programme + Scheme (Previous Development Programmes financed from Non-Development Expenditure) + Annual Development Programme.
3. Unexpected expenditure, subsidies and incentives are included in Operating Expenditure. Tk. 10,325 crore has been allocated for funding Public Private Partnership initiatives and export incentives.

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Internal Resources Division				
Operating	2,301	2,031	2,037	885
Development	598	288	389	12
Total - Internal Resources Division :	2,899	2,319	2,426	897
Financial Institutions Division				
Operating	139	249	279	355
Development	2,903	1,829	2,183	1,203
Total - Financial Institutions Division :	3,042	2,078	2,462	1,558
Economic Relations Division				
Operating	244	249	244	72
Development	66	37	35	29
Total - Economic Relations Division :	310	286	279	101
Planning Division/4				
Operating	88	77	73	68
Development	1,143	436	1,306	118
Total - Planning Division/4 :	1,231	513	1,379	186
Implementation Monitoring and Evaluation Division				
Operating	54	41	37	52
Development	95	105	98	23
Total - Implementation Monitoring and Evaluation Division :	149	146	135	75
Statistics and Informatics Division				
Operating	225	189	182	150
Development	150	552	417	346
Total - Statistics and Informatics Division :	375	741	599	496
Ministry of Foreign Affairs				
Operating	1,499	1,336	1,120	901
Development	121	66	129	26
Total - Ministry of Foreign Affairs :	1,620	1,402	1,249	927
Total - Public Services :	96,470	67,575	83,508	27,862
Local Government and Rural Development				
Local Government Division				
Operating	4,322	3,936	3,682	3,590
Development	29,921	26,759	25,467	15,032
Total - Local Government Division :	34,243	30,695	29,149	18,622

4. Estimated development expenditure shown against Planning Division includes lump provision of Tk .962 crore to be allocated as development assistance to different ministries/divisions on special ground.

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Rural Development and Cooperative Division				
Operating	584	521	514	469
Development	1,865	1,745	1,695	1,693
Total - Rural Development and Cooperative Division :	2,449	2,266	2,209	2,162
Ministry of Chittagong Hill Tracts Affairs				
Operating	353	343	320	32
Development	841	1,018	989	757
Total - Ministry of Chittagong Hill Tracts Affairs :	1,194	1,361	1,309	789
Total - Local Government and Rural Development :	37,886	34,322	32,667	21,573
Defence Services				
Ministry of Defence - Defence Services				
Operating	29,285	28,140	26,750	20,253
Development	1,480	1,327	1,152	42
Total - Ministry of Defence - Defence Services :	30,765	29,467	27,902	20,295
Ministry of Defence - Others Services				
Operating	1,298	1,200	1,147	827
Total - Ministry of Defence - Others Services :	1,298	1,200	1,147	827
Armed Forces Division				
Operating	38	34	35	24
Total - Armed Forces Division :	38	34	35	24
Total - Defence Services :	32,101	30,701	29,084	21,146
Public Order and Safety				
Supreme Court of Bangladesh				
Operating	195	214	180	165
Total - Supreme Court of Bangladesh :	195	214	180	165
Law and Justice Division				
Operating	1,196	1,104	1,040	976
Development	454	472	481	425
Total - Law and Justice Division :	1,650	1,576	1,521	1,401
Public Security Division				
Operating	19,756	20,515	20,148	17,017
Development	2,166	1,578	1,258	1,026
Total - Public Security Division :	21,922	22,093	21,406	18,043

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Legislative and Parliamentary Affairs Division				
Operating	29	37	35	25
Development	6	0	0	0
Total - Legislative and Parliamentary Affairs Division :	35	37	35	25
Anti-Corruption Commission Bangladesh				
Operating	110	100	89	80
Development	30	23	29	7
Total - Anti-Corruption Commission Bangladesh :	140	123	118	87
Security Service Division				
Operating	2,109	2,018	2,083	1,528
Development	1,585	2,006	1,251	803
Total - Security Service Division :	3,694	4,024	3,334	2,331
Total - Public Order and Safety :	27,636	28,067	26,594	22,052
Education and Technology				
Ministry of Primary and Mass Education				
Operating	14,771	14,094	14,154	11,800
Development	9,270	6,427	8,312	6,545
Total - Ministry of Primary and Mass Education :	24,041	20,521	22,466	18,345
Secondary and Higher Education Division				
Operating	19,696	19,708	18,874	16,760
Development	9,928	6,159	6,014	3,383
Total - Secondary and Higher Education Division :	29,624	25,867	24,888	20,143
Ministry of Science and Technology				
Operating	530	491	480	444
Development	15,908	11,900	11,720	2,247
Total - Ministry of Science and Technology :	16,438	12,391	12,200	2,691
Information & Communication Technology Division				
Operating	285	287	213	194
Development	1,645	1,450	2,468	1,414
Total - Information & Communication Technology Division :	1,930	1,737	2,681	1,608
Technical and Madrasa Education Division				
Operating	5,940	4,834	4,894	4,284
Development	1,513	923	806	501
Total - Technical and Madrasa Education Division :	7,453	5,757	5,700	4,785
Total - Education and Technology :	79,486	66,273	67,935	47,572

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Health				
Health Services Division				
Operating	10,008	9,003	9,118	7,694
Development	9,937	8,266	9,041	5,342
Total - Health Services Division :	19,945	17,269	18,159	13,036
Medical Education and Family Welfare Division				
Operating	3,458	3,246	3,124	2,480
Development	2,330	1,825	2,100	1,323
Total - Medical Education and Family Welfare Division :	5,788	5,071	5,224	3,803
Total - Health :	25,733	22,340	23,383	16,839
Social Security and Welfare				
Ministry of Social Welfare				
Operating	6,555	5,338	5,339	4,565
Development	326	245	254	182
Total - Ministry of Social Welfare :	6,881	5,583	5,593	4,747
Ministry of Women and Children'S Affairs				
Operating	3,101	2,948	2,980	2,241
Development	648	510	509	192
Total - Ministry of Women and Children'S Affairs :	3,749	3,458	3,489	2,433
Ministry of Food				
Operating	3,614	3,386	3,392	1,450
Development	889	645	765	298
Total - Ministry of Food :	4,503	4,031	4,157	1,748
Ministry of Disaster Management and Relief				
Operating	6,419	6,238	6,162	3,553
Development	3,453	3,479	3,496	2,195
Total - Ministry of Disaster Management and Relief :	9,872	9,717	9,658	5,748
Ministry of Liberation War Affairs				
Operating	3,989	3,623	3,711	3,163
Development	464	225	550	250
Total - Ministry of Liberation War Affairs :	4,453	3,848	4,261	3,413
Total - Social Security and Welfare :	29,458	26,637	27,158	18,089

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Housing				
Ministry of Housing and Public Works				
Operating	1,626	1,798	1,443	1,233
Development	4,977	4,347	3,520	2,223
Total - Ministry of Housing and Public Works :	6,603	6,145	4,963	3,456
Total - Housing :	6,603	6,145	4,963	3,456
Recreation, Culture and Religious Affairs				
Ministry of Information				
Operating	704	678	643	631
Development	285	250	522	159
Total - Ministry of Information :	989	928	1,165	790
Ministry of Cultural Affairs				
Operating	315	324	290	276
Development	260	301	220	108
Total - Ministry of Cultural Affairs :	575	625	510	384
Ministry of Religious Affairs				
Operating	263	330	247	218
Development	1,074	1,165	921	659
Total - Ministry of Religious Affairs :	1,337	1,495	1,168	877
Ministry of Youth and Sports				
Operating	1,274	1,199	1,193	818
Development	214	320	305	215
Total - Ministry of Youth and Sports :	1,488	1,519	1,498	1,033
Total - Recreation, Culture and Religious Affairs :	4,389	4,567	4,341	3,084
Energy and Power				
Energy and Mineral Resources Division				
Operating	70	81	165	151
Development	1,916	2,209	1,820	862
Total - Energy and Mineral Resources Division :	1,986	2,290	1,985	1,013
Power Division				
Operating	50	36	43	997
Development	26,014	24,176	22,893	26,552
Total - Power Division :	26,064	24,212	22,936	27,549
Total - Energy and Power :	28,050	26,502	24,921	28,562

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Agriculture/5				
Ministry of Agriculture				
Operating	12,119	10,882	11,951	7,785
Development	1,931	1,907	1,959	1,453
Total - Ministry of Agriculture :	14,050	12,789	13,910	9,238
Ministry of Fisheries and Livestock				
Operating	1,297	1,006	984	900
Development	1,635	776	884	614
Total - Ministry of Fisheries and Livestock :	2,932	1,782	1,868	1,514
Ministry of Environment and Forest				
Operating	820	820	789	508
Development	676	520	481	210
Total - Ministry of Environment and Forest :	1,496	1,340	1,270	718
Ministry of Land				
Operating	1,092	1,115	1,101	1,000
Development	849	651	1,018	630
Total - Ministry of Land :	1,941	1,766	2,119	1,630
Ministry of Water Resources				
Operating	1,676	1,661	1,487	1,366
Development	6,258	6,018	5,606	4,660
Total - Ministry of Water Resources :	7,934	7,679	7,093	6,026
Total - Agriculture/5 :	28,353	25,356	26,260	19,126
Industrial and Economic Services				
Ministry of Commerce				
Operating	219	210	209	158
Development	412	275	347	3
Total - Ministry of Commerce :	631	485	556	161
Ministry of Labour and Employment				
Operating	115	108	111	82
Development	198	163	116	64
Total - Ministry of Labour and Employment :	313	271	227	146
Ministry of Industries				
Operating	338	385	293	474
Development	1,218	1,087	1,059	831
Total - Ministry of Industries :	1,556	1,472	1,352	1,305

5. To meet the expenditure on fertiliser & other agricultural incentives Tk. 8,000 crore has been allocated in the revised budget of FY 2018-19 and Tk. 9,000 crore has been allocated in the budget for FY 2019-20.

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Ministry/Division	Budget 2019-20	Revised 2018-19	Budget 2018-19	Actual 2017-18
Ministry of Expatriates' Welfare and Overseas Employment				
Operating	296	295	287	231
Development	295	301	307	167
Total - Ministry of Expatriates' Welfare and Overseas Employment :	591	596	594	398
Ministry of Textiles and Jute				
Operating	199	193	185	146
Development	600	742	552	269
Total - Ministry of Textiles and Jute :	799	935	737	415
Total - Industrial and Economic Services :	3,890	3,759	3,466	2,425
Transport and Communication				
Road Transport and Highways Division				
Operating	4,110	3,683	3,563	3,416
Development	25,163	19,803	20,817	15,882
Total - Road Transport and Highways Division :	29,273	23,486	24,380	19,298
Ministry of Railways				
Operating	3,664	3,383	3,387	2,705
Development	12,599	7,847	11,155	9,701
Total - Ministry of Railways :	16,263	11,230	14,542	12,406
Ministry of Shipping				
Operating	719	630	632	543
Development	3,113	3,585	2,905	2,439
Total - Ministry of Shipping :	3,832	4,215	3,537	2,982
Ministry of Civil Aviation and Tourism				
Operating	51	50	47	47
Development	3,375	1,021	1,461	317
Total - Ministry of Civil Aviation and Tourism :	3,426	1,071	1,508	364
Posts and Telecommunication Division				
Operating	1,064	994	1,002	1,023
Development	2,397	1,846	2,381	761
Total - Posts and Telecommunication Division :	3,461	2,840	3,383	1,784

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Ministry/Division	Budget 2019-20	Revised 2018-19	Budget 2018-19	Actual 2017-18
Bridges Division				
Operating	3	2	2	22
Development	8,562	6,344	9,112	3,220
Total - Bridges Division :	8,565	6,346	9,114	3,242
Total - Transport and Communication :	64,820	49,188	56,464	40,076
Interest				
Domestic				
Operating	52,797	45,278	48,377	38,160
Total - Domestic :	52,797	45,278	48,377	38,160
Foreign				
Operating	4,273	3,467	2,963	3,605
Total - Foreign :	4,273	3,467	2,963	3,605
Total - Interest :	57,070	48,745	51,340	41,765
Total - Operating Expenditure (Excluding Loans & Advances, Domestic & Foreign Debt, Food Account Operation and adjustment) (A) :	3,10,262	2,66,728	2,82,415	1,91,473
Development Expenditure (B) :	2,11,683	1,73,449	1,79,669	1,22,154
Memorandum Item:				
Food Account - Net (C) :	308	282	365	6,994
Loans and Advances - Net (D) :	937	2,082	2,124	1,241
Total - Expenditure (A+B+C+D) :	5,23,190	4,42,541	4,64,573	3,21,862

- * Pension, Subsidy and Incentive are included in the Sector wise resource distribution.
- * In the Graph-II Incentive for Agriculture is included in agriculture expenditure .
- * In the Graph-II Loans and Advances (Net) and Food Account (Net) have been lumped together as "Miscellaneous Expenditure".