

Statement II

Operating and Development Expenditure

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

(Taka in Crore)

Ministry/Division	Budget 2020-21	Revised 2019-20	Budget 2019-20	Actual 2018-19
Public Services				
President's Office				
operating/1	27	24	24	21
Total - President's Office :	27	24	24	21
Bangladesh Parliament				
Operating	332	315	327	225
Development/2	1	1	1	0
Total - Bangladesh Parliament :	333	316	328	225
Prime Minister's Office				
Operating	621	628	564	548
Development	3,217	3,115	2,964	2,005
Total - Prime Minister's Office :	3,838	3,743	3,528	2,553
Cabinet Division				
Operating	240	232	174	67
Development	19	69	67	15
Total - Cabinet Division :	259	301	241	82
Election Commission Secretariat				
Operating	1,095	573	779	1,694
Development	622	1,646	1,141	1,585
Total - Election Commission Secretariat :	1,717	2,219	1,920	3,279
Ministry of Public Administration				
Operating	2,774	2,475	2,469	1,947
Development	518	305	394	198
Total - Ministry of Public Administration :	3,292	2,780	2,863	2,145
Bangladesh Public Service Commission				
Operating	78	68	68	60
Development	27	53	34	22
Total - Bangladesh Public Service Commission :	105	121	102	82
Finance Division/3				
Operating	90,544	58,145	74,511	17,605
Development	3,810	2,810	3,326	1,636
Total - Finance Division/3 :	94,354	60,955	77,837	19,241

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	2,637	2,301	2,301	1,254
Development	456	231	598	118
Total - Internal Resources Division :	3,093	2,532	2,899	1,372
Financial Institutions Division				
Operating	105	109	139	195
Development	2,274	2,854	2,903	1,559
Total - Financial Institutions Division :	2,379	2,963	3,042	1,754
Economic Relations Division				
Operating	293	291	244	84
Development	57	82	66	34
Total - Economic Relations Division :	350	373	310	118
Planning Division/4				
Operating	90	85	88	67
Development	1,158	1,526	1,143	172
Total - Planning Division/4 :	1,248	1,611	1,231	239
Implementation Monitoring and Evaluation Division				
Operating	56	50	54	38
Development	93	153	95	101
Total - Implementation Monitoring and Evaluation Division :	149	203	149	139
Statistics and Informatics Division				
Operating	259	219	225	151
Development	124	447	150	470
Total - Statistics and Informatics Division :	383	666	375	621
Ministry of Foreign Affairs				
Operating	1,514	1,512	1,499	1,071
Development	119	85	121	62
Total - Ministry of Foreign Affairs :	1,633	1,597	1,620	1,133
Total - Public Services :	1,13,160	80,404	96,469	33,004
Local Government and Rural Development				
Local Government Division				
Operating	4,881	4,317	4,322	4,283
Development	31,221	32,732	29,921	23,690
Total - Local Government Division :	36,102	37,049	34,243	27,973

4. Estimated development expenditure shown against Planning Division includes lump provision of Tk.1,000 crore to be allocated as development assistance to different ministries/divisions on special ground.

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Rural Development and Cooperative Division				
Operating	648	592	584	521
Development	1,588	1,637	1,865	1,687
Total - Rural Development and Cooperative Division :	2,236	2,229	2,449	2,208
Ministry of Chittagong Hill Tracts Affairs				
Operating	371	354	353	342
Development	864	842	841	968
Total - Ministry of Chittagong Hill Tracts Affairs :	1,235	1,196	1,194	1,310
Total - Local Government and Rural Development :	39,573	40,474	37,886	31,491
Defence Services				
Ministry of Defence - Defence Services				
Operating	31,274	29,659	29,284	28,467
Development	1,672	1,550	1,480	38
Total - Ministry of Defence - Defence Services :	32,946	31,209	30,764	28,505
Ministry of Defence - Others Services				
Operating	1,440	1,310	1,298	1,450
Total - Ministry of Defence - Others Services :	1,440	1,310	1,298	1,450
Armed Forces Division				
Operating	41	131	38	34
Total - Armed Forces Division :	41	131	38	34
Total - Defence Services :	34,427	32,650	32,100	29,989
Public Order and Safety				
Supreme Court of Bangladesh				
Operating	223	199	195	196
Total - Supreme Court of Bangladesh :	223	199	195	196
Law and Justice Division				
Operating	1,363	1,198	1,196	1,040
Development	376	435	454	323
Total - Law and Justice Division :	1,739	1,633	1,650	1,363
Public Security Division				
Operating	20,765	20,137	19,757	20,069
Development	1,895	2,080	2,166	1,526
Total - Public Security Division :	22,660	22,217	21,923	21,595

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Legislative and Parliamentary Affairs Division				
Operating	34	31	29	30
Development	6	3	6	0
Total - Legislative and Parliamentary Affairs Division :	40	34	35	30
Anti-Corruption Commission Bangladesh				
Operating	125	113	110	96
Development	25	10	30	18
Total - Anti-Corruption Commission Bangladesh :	150	123	140	114
Security Service Division				
Operating	2,513	2,066	2,109	1,753
Development	1,345	1,169	1,585	1,971
Total - Security Service Division :	3,858	3,235	3,694	3,724
Total - Public Order and Safety :	28,670	27,441	27,637	27,022
Education and Technology				
Ministry of Primary and Mass Education				
Operating	15,536	14,685	14,772	13,579
Development	9,404	9,016	9,270	6,337
Total - Ministry of Primary and Mass Education :	24,940	23,701	24,042	19,916
Secondary and Higher Education Division				
Operating	21,252	19,250	19,695	18,736
Development	11,865	9,150	9,929	5,724
Total - Secondary and Higher Education Division :	33,117	28,400	29,624	24,460
Ministry of Science and Technology				
Operating	557	530	530	486
Development	17,389	15,908	15,908	11,904
Total - Ministry of Science and Technology :	17,946	16,438	16,438	12,390
Information & Communication Technology Division				
Operating	366	305	285	258
Development	1,049	887	1,645	993
Total - Information & Communication Technology Division :	1,415	1,192	1,930	1,251
Technical and Madrasa Education Division				
Operating	6,368	5,952	5,941	4,481
Development	1,976	1,355	1,513	744
Total - Technical and Madrasa Education Division :	8,344	7,307	7,454	5,225
Total - Education and Technology :	85,762	77,038	79,488	63,242

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Health				
Health Services Division				
Operating	12,830	10,944	10,008	7,977
Development	10,054	7,667	9,937	6,716
Total - Health Services Division :	22,884	18,611	19,945	14,693
Medical Education and Family Welfare Division				
Operating	3,917	3,488	3,458	2,660
Development	2,446	1,593	2,330	1,324
Total - Medical Education and Family Welfare Division :	6,363	5,081	5,788	3,984
Total - Health :	29,247	23,692	25,733	18,677
Social Security and Welfare				
Ministry of Social Welfare				
Operating	7,519	6,633	6,555	5,253
Development	402	261	326	215
Total - Ministry of Social Welfare :	7,921	6,894	6,881	5,468
Ministry of Women and Children'S Affairs				
Operating	3,183	3,125	3,101	2,903
Development	676	664	648	428
Total - Ministry of Women and Children'S Affairs :	3,859	3,789	3,749	3,331
Ministry of Food				
Operating	4,883	4,046	3,614	3,092
Development	595	464	889	618
Total - Ministry of Food :	5,478	4,510	4,503	3,710
Ministry of Disaster Management and Relief				
Operating	5,345	6,449	6,418	5,459
Development	4,491	4,654	3,454	2,466
Total - Ministry of Disaster Management and Relief :	9,836	11,103	9,872	7,925
Ministry of Liberation War Affairs				
Operating	4,020	3,933	3,989	3,270
Development	485	215	464	217
Total - Ministry of Liberation War Affairs :	4,505	4,148	4,453	3,487
Total - Social Security and Welfare :	31,599	30,444	29,458	23,921

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Housing				
Ministry of Housing and Public Works				
Operating	1,744	1,613	1,626	1,868
Development	5,193	5,833	4,977	4,150
Total - Ministry of Housing and Public Works :	6,937	7,446	6,603	6,018
Total - Housing :	6,937	7,446	6,603	6,018
Recreation, Culture and Religious Affairs				
Ministry of Information				
Operating	777	745	704	696
Development	263	171	285	213
Total - Ministry of Information :	1,040	916	989	909
Ministry of Cultural Affairs				
Operating	358	322	315	310
Development	221	179	260	295
Total - Ministry of Cultural Affairs :	579	501	575	605
Ministry of Religious Affairs				
Operating	268	276	263	535
Development	1,425	1,589	1,074	947
Total - Ministry of Religious Affairs :	1,693	1,865	1,337	1,482
Ministry of Youth and Sports				
Operating	1,245	1,301	1,274	1,149
Development	233	155	214	309
Total - Ministry of Youth and Sports :	1,478	1,456	1,488	1,458
Total - Recreation, Culture and Religious Affairs :	4,790	4,738	4,389	4,454
Energy and Power				
Energy and Mineral Resources Division				
Operating	69	63	70	2,575
Development	1,836	2,417	1,916	2,163
Total - Energy and Mineral Resources Division :	1,905	2,480	1,986	4,738
Power Division				
Operating	49	42	50	8,096
Development	24,804	23,632	26,014	24,354
Total - Power Division :	24,853	23,674	26,064	32,450
Total - Energy and Power :	26,758	26,154	28,050	37,188

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Agriculture/5				
Ministry of Agriculture				
Operating	12,893	11,087	12,119	10,400
Development	2,544	1,866	1,930	1,774
Total - Ministry of Agriculture :	15,437	12,953	14,049	12,174
Ministry of Fisheries and Livestock				
Operating	1,581	1,503	1,297	962
Development	1,612	1,028	1,635	699
Total - Ministry of Fisheries and Livestock :	3,193	2,531	2,932	1,661
Ministry of Environment and Forest				
Operating	648	816	820	640
Development	599	260	676	180
Total - Ministry of Environment and Forest :	1,247	1,076	1,496	820
Ministry of Land				
Operating	1,171	1,092	1,092	1,022
Development	844	596	849	370
Total - Ministry of Land :	2,015	1,688	1,941	1,392
Ministry of Water Resources				
Operating	1,820	1,671	1,676	1,653
Development	6,269	7,099	6,257	5,900
Total - Ministry of Water Resources :	8,089	8,770	7,933	7,553
Total - Agriculture/5 :	29,981	27,018	28,351	23,600
Industrial and Economic Services				
Ministry of Commerce				
Operating	253	213	219	185
Development	365	206	412	255
Total - Ministry of Commerce :	618	419	631	440
Ministry of Labour and Employment				
Operating	130	114	115	105
Development	220	253	198	111
Total - Ministry of Labour and Employment :	350	367	313	216
Ministry of Industries				
Operating	381	336	338	380
Development	1,234	1,420	1,218	1,029
Total - Ministry of Industries :	1,615	1,756	1,556	1,409

5. To meet the expenditure on fertiliser & other agricultural incentives Tk. 8,000 crore has been allocated in the revised budget of FY 2019-20 and Tk. 9,500 crore has been allocated in the budget for FY 2020-21.

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Ministry/Division	Budget 2020-21	Revised 2019-20	Budget 2019-20	Actual 2018-19
Ministry of Expatriates' Welfare and Overseas Employment				
Operating	325	296	296	257
Development	316	290	295	229
Total - Ministry of Expatriates' Welfare and Overseas Employment :	641	586	591	486
Ministry of Textiles and Jute				
Operating	206	194	199	189
Development	508	657	600	525
Total - Ministry of Textiles and Jute :	714	851	799	714
Total - Industrial and Economic Services :	3,938	3,979	3,890	3,265
Transport and Communication				
Road Transport and Highways Division				
Operating	4,616	4,089	4,111	3,810
Development	24,825	23,960	25,163	19,707
Total - Road Transport and Highways Division :	29,441	28,049	29,274	23,517
Ministry of Railways				
Operating	3,835	3,540	3,664	543
Development	12,491	10,249	12,599	198
Total - Ministry of Railways :	16,326	13,789	16,263	741
Ministry of Shipping				
Operating	734	724	719	620
Development	3,265	3,182	3,113	3,537
Total - Ministry of Shipping :	3,999	3,906	3,832	4,157
Ministry of Civil Aviation and Tourism				
Operating	55	52	51	48
Development	3,633	3,365	3,375	951
Total - Ministry of Civil Aviation and Tourism :	3,688	3,417	3,426	999
Posts and Telecommunication Division				
Operating	1,096	1,049	1,064	1,094
Development	2,050	1,591	2,397	1,008
Total - Posts and Telecommunication Division :	3,146	2,640	3,461	2,102

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Ministry/Division	Budget 2020-21	Revised 2019-20	Budget 2019-20	Actual 2018-19
Bridges Division				
Operating	6	4	3	50
Development	7,974	6,682	8,562	6,267
Total - Bridges Division :	7,980	6,686	8,565	6,317
Total - Transport and Communication :	64,580	58,487	64,821	37,833
Interest				
Domestic				
Operating	58,253	52,796	52,797	46,015
Total - Domestic :	58,253	52,796	52,797	46,015
Foreign				
Operating	5,548	4,868	4,273	3,446
Total - Foreign :	5,548	4,868	4,273	3,446
Total - Interest :	63,801	57,664	57,070	49,461
Total - Operating Expenditure (Excluding Loans & Advances, Domestic & Foreign Debt, Food Account Operation and adjustment) (A) :	3,48,180	2,95,280	3,10,262	2,38,110
Development Expenditure (B) :	2,15,043	2,02,349	2,11,683	1,51,055
Memorandum Item:				
Food Account - Net (C) :	567	654	308	4,233
Loans and Advances - Net (D) :	4,210	3,294	937	- 1,708
Total - Expenditure (A+B+C+D) :	5,68,000	5,01,577	5,23,190	3,91,690

- * 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".