

Statement II

Operating and Development Expenditure

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

(Taka in Crore)

Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Public Services				
President's Office				
operating	32	28	31	21
Total - President's Office :	32	28	31	21
Bangladesh Parliament				
Operating	335	306	340	229
Development/1	2	1	1	0
Total - Bangladesh Parliament :	337	307	341	229
Prime Minister's Office				
Operating	931	723	800	578
Development	3,520	4,021	4,975	3,283
Total - Prime Minister's Office :	4,451	4,744	5,775	3,861
Cabinet Division				
Operating	103	81	84	116
Development	8	27	53	4
Total - Cabinet Division :	111	108	137	120
Election Commission Secretariat				
Operating	2,124	674	789	994
Development	282	749	749	665
Total - Election Commission Secretariat :	2,406	1,423	1,538	1,659
Ministry of Public Administration				
Operating	3,536	3,191	3,448	2,264
Development	1,003	402	663	420
Total - Ministry of Public Administration :	4,539	3,593	4,111	2,684
Bangladesh Public Service Commission				
Operating	101	86	88	74
Development	30	30	36	11
Total - Bangladesh Public Service Commission :	131	116	124	85
Finance Division/2				
Operating	1,34,981	95,988	1,05,390	55,183
Development	6,543	5,512	6,302	2,604
Total - Finance Division/2 :	1,41,524	1,01,500	1,11,692	57,787

1. Development Expenditure = Annual Development Programme + Non-ADP FFW and Transfer + Non-ADP Special Programme + Scheme (Previous Development Programmes financed from Non-Development Expenditure).
2. Unexpected expenditure, subsidies and incentives are included in Operating Expenditure. Tk. 12,525 crore has been allocated for funding Public Private Partnership initiatives and export incentives.

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Internal Resources Division				
Operating	3,113	2,669	2,975	1,546
Development	383	101	502	176
Total - Internal Resources Division :	3,496	2,770	3,477	1,722
Financial Institutions Division				
Operating	98	80	93	1,842
Development	2,851	3,276	2,759	3,056
Total - Financial Institutions Division :	2,949	3,356	2,852	4,898
Economic Relations Division				
Operating	699	691	816	371
Development	66	48	77	47
Total - Economic Relations Division :	765	739	893	418
Planning Division/3				
Operating	88	69	91	70
Development	4,795	3,543	1,272	65
Total - Planning Division/3 :	4,883	3,612	1,363	135
Implementation Monitoring and Evaluation Division				
Operating	61	54	65	45
Development	123	137	210	154
Total - Implementation Monitoring and Evaluation Division :	184	191	275	199
Statistics and Informatics Division				
Operating	261	206	271	175
Development	154	176	139	1,278
Total - Statistics and Informatics Division :	415	382	410	1,453
Ministry of Foreign Affairs				
Operating	1,521	1,510	1,547	198
Development	136	91	103	42
Total - Ministry of Foreign Affairs :	1,657	1,601	1,650	240
Total - Public Services :	1,67,880	1,24,470	1,34,669	75,511
Local Government and Rural Development				
Local Government Division				
Operating	6,200	5,634	5,861	4,642
Development	40,504	39,568	35,846	29,271
Total - Local Government Division :	46,704	45,202	41,707	33,913

3. In FY2023-24, the estimated development expenditure shown against Planning Division includes lump provision of Tk .4,697 crore to be allocated as development assistance on special ground.

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Rural Development and Cooperative Division				
Operating	671	621	681	989
Development	762	847	964	781
Total - Rural Development and Cooperative Division :	1,433	1,468	1,645	1,770
Ministry of Chittagong Hill Tracts Affairs				
Operating	453	441	406	379
Development	752	960	932	882
Total - Ministry of Chittagong Hill Tracts Affairs :	1,205	1,401	1,338	1,261
Total - Local Government and Rural Development :	49,342	48,071	44,690	36,944
Defence Services				
Ministry of Defence - Defence Services				
Operating	38,284	32,636	36,156	31,788
Development	1,542	1,838	1,885	1,451
Total - Ministry of Defence - Defence Services :	39,826	34,474	38,041	33,239
Ministry of Defence - Others Services				
Operating	1,861	1,766	1,909	1,979
Total - Ministry of Defence - Others Services :	1,861	1,766	1,909	1,979
Armed Forces Division				
Operating	45	37	45	52
Total - Armed Forces Division :	45	37	45	52
Total - Defence Services :	41,732	36,277	39,995	35,270
Public Order and Safety				
Supreme Court of Bangladesh				
Operating	237	209	230	199
Total - Supreme Court of Bangladesh :	237	209	230	199
Law and Justice Division				
Operating	1,766	1,421	1,612	1,141
Development	176	332	311	211
Total - Law and Justice Division :	1,942	1,753	1,923	1,352
Public Security Division				
Operating	23,981	21,458	22,980	19,941
Development	1,716	1,119	1,614	1,508
Total - Public Security Division :	25,697	22,577	24,594	21,449

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Legislative and Parliamentary Affairs Division				
Operating	41	33	39	31
Development	2	1	1	1
Total - Legislative and Parliamentary Affairs Division :	43	34	40	32
Anti-Corruption Commission Bangladesh				
Operating	166	133	160	96
Development	18	11	19	5
Total - Anti-Corruption Commission Bangladesh :	184	144	179	101
Security Service Division				
Operating	2,621	2,122	2,503	1,973
Development	1,542	1,063	1,684	1,089
Total - Security Service Division :	4,163	3,185	4,187	3,062
Total - Public Order and Safety :	32,266	27,902	31,153	26,195
Education and Technology				
Ministry of Primary and Mass Education				
Operating	22,704	19,918	20,119	16,423
Development	12,018	7,785	11,642	7,040
Total - Ministry of Primary and Mass Education :	34,722	27,703	31,761	23,463
Secondary and Higher Education Division				
Operating	25,931	23,588	23,360	20,527
Development	16,907	10,065	16,601	8,444
Total - Secondary and Higher Education Division :	42,838	33,653	39,961	28,971
Ministry of Science and Technology				
Operating	627	578	602	553
Development	12,980	12,243	16,011	14,517
Total - Ministry of Science and Technology :	13,607	12,821	16,613	15,070
Information & Communication Technology Division				
Operating	352	335	386	358
Development	2,016	1,507	1,530	1,284
Total - Information & Communication Technology Division :	2,368	1,842	1,916	1,642
Technical and Madrasa Education Division				
Operating	7,779	7,065	7,170	5,928
Development	2,823	2,086	2,557	2,069
Total - Technical and Madrasa Education Division :	10,602	9,151	9,727	7,997
Total - Education and Technology :	1,04,137	85,170	99,978	77,143

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Health				
Health Services Division				
Operating	17,221	13,261	13,430	10,444
Development	12,210	9,791	15,851	10,058
Total - Health Services Division :	29,431	23,052	29,281	20,502
Medical Education and Family Welfare Division				
Operating	5,367	4,304	4,768	3,119
Development	3,254	2,393	2,814	1,407
Total - Medical Education and Family Welfare Division :	8,621	6,697	7,582	4,526
Total - Health :	38,052	29,749	36,863	25,028
Social Security and Welfare				
Ministry of Social Welfare				
Operating	11,033	9,325	9,401	8,316
Development	1,184	698	799	401
Total - Ministry of Social Welfare :	12,217	10,023	10,200	8,717
Ministry of Women and Children'S Affairs				
Operating	3,778	3,608	3,507	3,121
Development	976	794	783	771
Total - Ministry of Women and Children'S Affairs :	4,754	4,402	4,290	3,892
Ministry of Food				
Operating	5,084	4,842	4,335	4,696
Development	932	987	1,336	613
Total - Ministry of Food :	6,016	5,829	5,671	5,309
Ministry of Disaster Management and Relief				
Operating	5,532	6,233	5,494	4,929
Development	4,585	4,531	4,735	3,718
Total - Ministry of Disaster Management and Relief :	10,117	10,764	10,229	8,647
Ministry of Liberation War Affairs				
Operating	5,916	5,816	5,851	5,747
Development	1,327	2,245	1,133	660
Total - Ministry of Liberation War Affairs :	7,243	8,061	6,984	6,407
Total - Social Security and Welfare :	40,347	39,079	37,374	32,972

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Housing				
Ministry of Housing and Public Works				
Operating	1,949	1,899	1,892	1,598
Development	5,479	6,798	4,929	4,927
Total - Ministry of Housing and Public Works :	7,428	8,697	6,821	6,525
Total - Housing :	7,428	8,697	6,821	6,525
Recreation, Culture and Religious Affairs				
Ministry of Information and Broadcasting				
Operating	839	854	816	751
Development	212	521	282	225
Total - Ministry of Information and Broadcasting :	1,051	1,375	1,098	976
Ministry of Cultural Affairs				
Operating	437	367	390	348
Development	262	294	247	208
Total - Ministry of Cultural Affairs :	699	661	637	556
Ministry of Religious Affairs				
Operating	333	314	318	240
Development	2,176	3,747	2,035	2,225
Total - Ministry of Religious Affairs :	2,509	4,061	2,353	2,465
Ministry of Youth and Sports				
Operating	927	848	876	697
Development	382	787	406	443
Total - Ministry of Youth and Sports :	1,309	1,635	1,282	1,140
Total - Recreation, Culture and Religious Affairs :	5,568	7,732	5,370	5,137
Energy and Power				
Energy and Mineral Resources Division				
Operating	83	60	72	74
Development	911	1,842	1,798	1,439
Total - Energy and Mineral Resources Division :	994	1,902	1,870	1,513
Power Division				
Operating	50	41	57	42
Development	33,775	25,247	24,139	21,199
Total - Power Division :	33,825	25,288	24,196	21,241
Total - Energy and Power :	34,819	27,190	26,066	22,754

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Agriculture/4				
Ministry of Agriculture				
Operating	20,770	29,705	19,881	18,207
Development	4,348	4,100	4,339	3,119
Total - Ministry of Agriculture :	25,118	33,805	24,220	21,326
Ministry of Fisheries and Livestock				
Operating	1,813	1,668	1,726	1,009
Development	2,427	1,965	2,081	1,474
Total - Ministry of Fisheries and Livestock :	4,240	3,633	3,807	2,483
Ministry of Environment, Forest and Climate Change				
Operating	788	720	762	639
Development	851	637	739	412
Total - Ministry of Environment, Forest and Climate Change :	1,639	1,357	1,501	1,051
Ministry of Land				
Operating	1,533	1,331	1,351	1,081
Development	926	618	1,033	462
Total - Ministry of Land :	2,459	1,949	2,384	1,543
Ministry of Water Resources				
Operating	2,450	2,223	2,258	2,042
Development	7,794	11,332	7,938	7,358
Total - Ministry of Water Resources :	10,244	13,555	10,196	9,400
Total - Agriculture/4 :	43,700	54,299	42,108	35,803
Industrial and Economic Services				
Ministry of Commerce				
Operating	285	254	300	153
Development	308	147	245	99
Total - Ministry of Commerce :	593	401	545	252
Ministry of Labour and Employment				
Operating	223	187	199	111
Development	124	283	158	126
Total - Ministry of Labour and Employment :	347	470	357	237
Ministry of Industries				
Operating	370	332	376	585
Development	2,653	1,891	1,145	1,550
Total - Ministry of Industries :	3,023	2,223	1,521	2,135

4. To meet the expenditure of fertiliser & other agricultural incentives Tk.25,000 crore has been allocated in the revised budget of FY2022-23 and Tk.18,299 crore has been allocated in the budget for FY2023-24.

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Ministry of Expatriates' Welfare and Overseas Employment				
Operating	392	332	357	199
Development	626	267	633	213
Total - Ministry of Expatriates' Welfare and Overseas Employment :	1,018	599	990	412
Ministry of Textiles and Jute				
Operating	216	194	210	177
Development	390	409	419	381
Total - Ministry of Textiles and Jute :	606	603	629	558
Total - Industrial and Economic Services :	5,587	4,296	4,042	3,594
Transport and Communication				
Road Transport and Highways Division				
Operating	5,648	5,351	5,352	3,723
Development	34,062	29,897	31,296	26,128
Total - Road Transport and Highways Division :	39,710	35,248	36,648	29,851
Ministry of Railways				
Operating	4,050	3,882	3,924	3,343
Development	14,960	12,596	14,929	11,458
Total - Ministry of Railways :	19,010	16,478	18,853	14,801
Ministry of Shipping				
Operating	846	776	821	717
Development	9,955	4,698	6,402	3,424
Total - Ministry of Shipping :	10,801	5,474	7,223	4,141
Ministry of Civil Aviation and Tourism				
Operating	54	60	72	43
Development	6,542	5,568	6,932	4,326
Total - Ministry of Civil Aviation and Tourism :	6,596	5,628	7,004	4,369
Posts and Telecommunication Division				
Operating	1,206	1,127	1,181	1,040
Development	1,233	1,919	1,313	427
Total - Posts and Telecommunication Division :	2,439	3,046	2,494	1,467
Bridges Division				
Operating	9	5	7	7
Development	9,064	7,067	9,290	5,564
Total - Bridges Division :	9,073	7,072	9,297	5,571
Total - Transport and Communication :	87,629	72,946	81,519	60,200

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Ministry/Division	Budget 2023-24	Revised 2022-23	Budget 2022-23	Actual 2021-22
Interest				
Domestic				
Operating	82,000	80,691	73,175	73,225
Total - Domestic :	82,000	80,691	73,175	73,225
Foreign				
Operating	12,376	9,322	7,200	4,554
Total - Foreign :	12,376	9,322	7,200	4,554
Total - Interest :	94,376	90,013	80,375	77,779
Total - Operating Expenditure (Excluding Loans & Advances, Domestic & Foreign Debt, Food Account Operation and adjustment) (A) :	4,75,281	4,14,283	4,11,406	3,25,682
Development Expenditure (B) :	2,77,582	2,41,608	2,59,617	1,95,173
Memorandum Item:				
Food Account - Net (C) :	502	1,097	540	2,437
Loans and Advances - Net (D) :	8,420	3,520	6,501	- 5,104
Total - Expenditure (A+B+C+D) :	7,61,785	6,60,508	6,78,064	5,18,188

* Pension and Subsidy are included in the Sector wise resource distribution.

* In the Graph-II Incentives are included in agriculture expenditure.

* In the Graph-II Loans and Advances (Net) and Food Account (Net) have been lumped together as "Miscellaneous Expenditure".