

Statement II

Operating and Development Expenditure

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

(Taka in Crore)

Ministry/Division	Budget 2021-22	Revised 2020-21	Budget 2020-21	Actual 2019-20
Public Services				
President's Office				
operating/1	29	26	27	19
Total - President's Office :	29	26	27	19
Bangladesh Parliament				
Operating	334	312	332	215
Development/2	1	1	1	1
Total - Bangladesh Parliament :	335	313	333	216
Prime Minister's Office				
Operating	680	604	621	1,058
Development	3,227	3,717	3,217	2,194
Total - Prime Minister's Office :	3,907	4,321	3,838	3,252
Cabinet Division				
Operating	183	224	240	87
Development	55	44	19	48
Total - Cabinet Division :	238	268	259	135
Election Commission Secretariat				
Operating	1,010	1,005	1,095	494
Development	718	790	622	1,396
Total - Election Commission Secretariat :	1,728	1,795	1,717	1,890
Ministry of Public Administration				
Operating	2,994	2,634	2,774	1,812
Development	782	347	518	214
Total - Ministry of Public Administration :	3,776	2,981	3,292	2,026
Bangladesh Public Service Commission				
Operating	79	69	78	59
Development	36	28	27	32
Total - Bangladesh Public Service Commission :	115	97	105	91
Finance Division/3				
Operating	87,027	73,380	90,544	24,917
Development	4,763	2,860	3,811	1,425
Total - Finance Division/3 :	91,790	76,240	94,355	26,342

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	2,735	2,406	2,637	1,403
Development	388	290	456	35
Total - Internal Resources Division :	3,123	2,696	3,093	1,438
Financial Institutions Division				
Operating	122	85	105	89
Development	2,437	2,499	2,274	2,042
Total - Financial Institutions Division :	2,559	2,584	2,379	2,131
Economic Relations Division				
Operating	326	275	293	222
Development	66	52	57	71
Total - Economic Relations Division :	392	327	350	293
Planning Division/4				
Operating	92	80	90	73
Development	1,041	1,411	1,158	47
Total - Planning Division/4 :	1,133	1,491	1,248	120
Implementation Monitoring and Evaluation Division				
Operating	51	30	56	44
Development	206	125	93	72
Total - Implementation Monitoring and Evaluation Division :	257	155	149	116
Statistics and Informatics Division				
Operating	252	205	259	169
Development	1,421	322	124	173
Total - Statistics and Informatics Division :	1,673	527	383	342
Ministry of Foreign Affairs				
Operating	1,526	1,444	1,514	854
Development	129	79	119	26
Total - Ministry of Foreign Affairs :	1,655	1,523	1,633	880
Total - Public Services :	1,12,710	95,344	1,13,161	39,291
Local Government and Rural Development				
Local Government Division				
Operating	5,322	4,818	4,881	3,755
Development	33,898	34,176	31,222	25,606
Total - Local Government Division :	39,220	38,994	36,103	29,361

4. In FY 2021-22 estimated development expenditure shown against Planning Division includes lump provision of Tk .914 crore to be allocated as development assistance to different ministries/divisions on special ground.

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Ministry/Division	Budget 2021-22	Revised 2020-21	Budget 2020-21	Actual 2019-20
Rural Development and Cooperative Division				
Operating	652	605	648	571
Development	1,139	1,632	1,588	1,293
Total - Rural Development and Cooperative Division :	1,791	2,237	2,236	1,864
Ministry of Chittagong Hill Tracts Affairs				
Operating	386	371	371	351
Development	796	824	864	814
Total - Ministry of Chittagong Hill Tracts Affairs :	1,182	1,195	1,235	1,165
Total - Local Government and Rural Development :	42,193	42,426	39,574	32,390
Defence Services				
Ministry of Defence - Defence Services				
Operating	33,616	30,558	31,274	33,058
Development	1,832	1,490	1,672	62
Total - Ministry of Defence - Defence Services :	35,448	32,048	32,946	33,120
Ministry of Defence - Others Services				
Operating	1,789	1,413	1,440	1,323
Total - Ministry of Defence - Others Services :	1,789	1,413	1,440	1,323
Armed Forces Division				
Operating	44	39	41	37
Total - Armed Forces Division :	44	39	41	37
Total - Defence Services :	37,281	33,500	34,427	34,480
Public Order and Safety				
Supreme Court of Bangladesh				
Operating	225	187	223	181
Total - Supreme Court of Bangladesh :	225	187	223	181
Law and Justice Division				
Operating	1,464	1,313	1,363	998
Development	349	403	376	229
Total - Law and Justice Division :	1,813	1,716	1,739	1,227
Public Security Division				
Operating	21,485	19,871	20,765	18,367
Development	1,597	1,791	1,895	1,005
Total - Public Security Division :	23,082	21,662	22,660	19,372

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Legislative and Parliamentary Affairs Division				
Operating	36	32	34	27
Development	1	6	6	2
Total - Legislative and Parliamentary Affairs Division :	37	38	40	29
Anti-Corruption Commission Bangladesh				
Operating	138	110	125	102
Development	21	11	25	4
Total - Anti-Corruption Commission Bangladesh :	159	121	150	106
Security Service Division				
Operating	2,550	2,196	2,513	1,783
Development	1,258	1,026	1,345	732
Total - Security Service Division :	3,808	3,222	3,858	2,515
Total - Public Order and Safety :	29,124	26,946	28,670	23,430
Education and Technology				
Ministry of Primary and Mass Education				
Operating	18,292	15,259	15,536	14,162
Development	8,022	10,686	9,404	6,299
Total - Ministry of Primary and Mass Education :	26,314	25,945	24,940	20,461
Secondary and Higher Education Division				
Operating	22,166	20,162	21,252	18,398
Development	14,320	12,523	11,865	7,471
Total - Secondary and Higher Education Division :	36,486	32,685	33,117	25,869
Ministry of Science and Technology				
Operating	570	542	557	516
Development	20,634	10,904	17,389	12,164
Total - Ministry of Science and Technology :	21,204	11,446	17,946	12,680
Information & Communication Technology Division				
Operating	358	363	366	257
Development	1,362	668	1,049	652
Total - Information & Communication Technology Division :	1,720	1,031	1,415	909
Technical and Madrasa Education Division				
Operating	6,843	6,092	6,368	5,045
Development	2,310	1,485	1,976	1,003
Total - Technical and Madrasa Education Division :	9,153	7,577	8,344	6,048
Total - Education and Technology :	94,877	78,684	85,762	65,967

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Health				
Health Services Division				
Operating	12,914	13,755	12,830	8,480
Development	13,000	11,979	10,054	5,331
Total - Health Services Division :	25,914	25,734	22,884	13,811
Medical Education and Family Welfare Division				
Operating	4,259	3,852	3,917	2,819
Development	2,558	1,886	2,446	902
Total - Medical Education and Family Welfare Division :	6,817	5,738	6,363	3,721
Total - Health :	32,731	31,472	29,247	17,532
Social Security and Welfare				
Ministry of Social Welfare				
Operating	8,606	7,476	7,519	6,480
Development	519	445	402	191
Total - Ministry of Social Welfare :	9,125	7,921	7,921	6,671
Ministry of Women and Children'S Affairs				
Operating	3,333	3,228	3,183	1,248
Development	857	557	676	361
Total - Ministry of Women and Children'S Affairs :	4,190	3,785	3,859	1,609
Ministry of Food				
Operating	4,032	3,895	4,883	3,904
Development	679	406	595	216
Total - Ministry of Food :	4,711	4,301	5,478	4,120
Ministry of Disaster Management and Relief				
Operating	5,319	5,297	5,345	4,279
Development	4,631	4,016	4,490	3,479
Total - Ministry of Disaster Management and Relief :	9,950	9,313	9,835	7,758
Ministry of Liberation War Affairs				
Operating	5,941	3,994	4,020	3,745
Development	402	244	485	183
Total - Ministry of Liberation War Affairs :	6,343	4,238	4,505	3,928
Total - Social Security and Welfare :	34,319	29,558	31,598	24,086

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Housing				
Ministry of Housing and Public Works				
Operating	1,803	1,617	1,744	1,399
Development	4,543	5,809	5,193	4,097
Total - Ministry of Housing and Public Works :	6,346	7,426	6,937	5,496
Total - Housing :	6,346	7,426	6,937	5,496
Recreation, Culture and Religious Affairs				
Ministry of Information and Broadcasting				
Operating	810	745	777	670
Development	199	248	263	84
Total - Ministry of Information and Broadcasting :	1,009	993	1,040	754
Ministry of Cultural Affairs				
Operating	367	339	358	304
Development	220	182	221	117
Total - Ministry of Cultural Affairs :	587	521	579	421
Ministry of Religious Affairs				
Operating	296	221	268	238
Development	1,944	1,857	1,425	999
Total - Ministry of Religious Affairs :	2,240	2,078	1,693	1,237
Ministry of Youth and Sports				
Operating	842	897	1,245	1,232
Development	280	230	233	113
Total - Ministry of Youth and Sports :	1,122	1,127	1,478	1,345
Total - Recreation, Culture and Religious Affairs :	4,958	4,719	4,790	3,757
Energy and Power				
Energy and Mineral Resources Division				
Operating	68	57	69	1,548
Development	2,018	1,749	1,836	2,124
Total - Energy and Mineral Resources Division :	2,086	1,806	1,905	3,672
Power Division				
Operating	49	36	49	6,313
Development	25,349	21,935	24,804	23,147
Total - Power Division :	25,398	21,971	24,853	29,460
Total - Energy and Power :	27,484	23,777	26,758	33,132

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Ministry/Division	Budget 2021-22	Revised 2020-21	Budget 2020-21	Actual 2019-20
Agriculture/5				
Ministry of Agriculture				
Operating	13,167	11,813	12,893	9,812
Development	3,030	2,397	2,544	1,721
Total - Ministry of Agriculture :	16,197	14,210	15,437	11,533
Ministry of Fisheries and Livestock				
Operating	1,649	1,547	1,581	961
Development	1,788	1,978	1,612	801
Total - Ministry of Fisheries and Livestock :	3,437	3,525	3,193	1,762
Ministry of Environment, Forest and Climate Change				
Operating	681	623	648	625
Development	542	414	599	203
Total - Ministry of Environment, Forest and Climate Change :	1,223	1,037	1,247	828
Ministry of Land				
Operating	1,233	1,136	1,171	936
Development	995	687	844	315
Total - Ministry of Land :	2,228	1,823	2,015	1,251
Ministry of Water Resources				
Operating	1,956	1,765	1,820	1,661
Development	6,871	7,365	6,269	4,942
Total - Ministry of Water Resources :	8,827	9,130	8,089	6,603
Total - Agriculture/5 :	31,912	29,725	29,981	21,977
Industrial and Economic Services				
Ministry of Commerce				
Operating	288	222	253	167
Development	395	204	365	136
Total - Ministry of Commerce :	683	426	618	303
Ministry of Labour and Employment				
Operating	179	162	130	89
Development	186	186	220	207
Total - Ministry of Labour and Employment :	365	348	350	296

5. To meet the expenditure on fertiliser & other agricultural incentives Tk. 8,425 crore has been allocated in the revised budget of FY 2020-21 and Tk. 9,500 crore has been allocated in the budget for FY 2021-22.

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Ministry/Division	Budget 2021-22	Revised 2020-21	Budget 2020-21	Actual 2019-20
Ministry of Industries				
Operating	358	331	381	325
Development	1,226	1,748	1,234	1,230
Total - Ministry of Industries :	1,584	2,079	1,615	1,555
Ministry of Expatriates' Welfare and Overseas Employment				
Operating	320	288	325	251
Development	382	350	316	184
Total - Ministry of Expatriates' Welfare and Overseas Employment :	702	638	641	435
Ministry of Textiles and Jute				
Operating	207	190	206	175
Development	485	522	508	319
Total - Ministry of Textiles and Jute :	692	712	714	494
Total - Industrial and Economic Services :	4,026	4,203	3,938	3,083
Transport and Communication				
Road Transport and Highways Division				
Operating	4,900	4,357	4,616	3,384
Development	28,042	25,761	24,825	20,196
Total - Road Transport and Highways Division :	32,942	30,118	29,441	23,580
Ministry of Railways				
Operating	3,984	3,508	3,835	3,279
Development	13,558	11,988	12,491	11,637
Total - Ministry of Railways :	17,542	15,496	16,326	14,916
Ministry of Shipping				
Operating	783	717	734	697
Development	4,354	3,960	3,265	2,669
Total - Ministry of Shipping :	5,137	4,677	3,999	3,366
Ministry of Civil Aviation and Tourism				
Operating	49	45	55	49
Development	3,983	2,939	3,633	3,169
Total - Ministry of Civil Aviation and Tourism :	4,032	2,984	3,688	3,218
Posts and Telecommunication Division				
Operating	1,135	1,038	1,096	1,048
Development	1,420	1,190	2,050	930
Total - Posts and Telecommunication Division :	2,555	2,228	3,146	1,978

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Ministry/Division	Budget 2021-22	Revised 2020-21	Budget 2020-21	Actual 2019-20
Bridges Division				
Operating	7	4	6	3
Development	9,813	4,603	7,973	6,682
Total - Bridges Division :	9,820	4,607	7,979	6,685
Total - Transport and Communication :	72,028	60,110	64,579	53,743
Interest				
Domestic				
Operating	62,000	58,500	58,253	53,995
Total - Domestic :	62,000	58,500	58,253	53,995
Foreign				
Operating	6,589	5,323	5,548	4,318
Total - Foreign :	6,589	5,323	5,548	4,318
Total - Interest :	68,589	63,823	63,801	58,313
Total - Operating Expenditure (Excluding Loans & Advances, Domestic & Foreign Debt, Food Account Operation and adjustment) (A) :	3,61,500	3,23,688	3,48,180	2,54,880
Development Expenditure (B) :	2,37,078	2,08,025	2,15,043	1,61,797
Memorandum Item:				
Food Account - Net (C) :	597	2,553	567	2,278
Loans and Advances - Net (D) :	4,506	4,717	4,210	1,205
Total - Expenditure (A+B+C+D) :	6,03,681	5,38,983	5,68,000	4,20,160

- * 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".