

Statement III

Broad Details of Operating Expenditure/1

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

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Public Services | | | | |
| President'S Office | | | | |
| Recurrent | 22 | 21 | 21 | 21 |
| Total - President'S Office : | 22 | 21 | 21 | 21 |
| Bangladesh Parliament | | | | |
| Recurrent | 273 | 272 | 270 | 227 |
| Capital | 25 | 26 | 28 | 3 |
| Total - Bangladesh Parliament : | 298 | 298 | 298 | 230 |
| Prime Minister'S Office | | | | |
| Recurrent | 400 | 378 | 359 | 298 |
| Capital | 87 | 208 | 127 | 55 |
| Total - Prime Minister'S Office : | 487 | 586 | 486 | 353 |
| Cabinet Division | | | | |
| Recurrent | 62 | 62 | 56 | 47 |
| Capital | 12 | 3 | 3 | 1 |
| Total - Cabinet Division : | 74 | 65 | 59 | 48 |
| Election Commission Secretariat | | | | |
| Recurrent | 1,626 | 314 | 284 | 214 |
| Capital | 59 | 34 | 24 | 23 |
| Total - Election Commission Secretariat : | 1,685 | 348 | 308 | 237 |
| Ministry of Public Administration | | | | |
| Recurrent | 1,968 | 1,786 | 1,638 | 1,425 |
| Capital | 209 | 184 | 134 | 154 |
| Total - Ministry of Public Administration : | 2,177 | 1,970 | 1,772 | 1,579 |
| Bangladesh Public Service Commission | | | | |
| Recurrent | 46 | 49 | 43 | 42 |
| Capital | 1 | 3 | 3 | 2 |
| Total - Bangladesh Public Service Commission : | 47 | 52 | 46 | 44 |

1. Operating Expenditure = Total Expenditure (Budget at a Glance) - Development Expenditure.

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|--|-------------------|--------------------|-------------------|-------------------|
| Finance Division | | | | |
| Recurrent | 47,966 | 22,465 | 31,302 | 21,558 |
| Capital | 15,829 | 1,939 | 11,819 | 41 |
| Total - Finance Division : | 63,795 | 24,404 | 43,121 | 21,599 |
| Internal Resources Division | | | | |
| Recurrent | 1,783 | 1,522 | 1,519 | 1,093 |
| Capital | 254 | 269 | 347 | 52 |
| Total - Internal Resources Division : | 2,037 | 1,791 | 1,866 | 1,145 |
| Financial Institutions Division | | | | |
| Recurrent | 279 | 359 | 111 | 157 |
| Total - Financial Institutions Division : | 279 | 359 | 111 | 157 |
| Economic Relations Division | | | | |
| Recurrent | 79 | 82 | 73 | 66 |
| Capital | 164 | 151 | 150 | 131 |
| Total - Economic Relations Division : | 243 | 233 | 223 | 197 |
| Planning Division | | | | |
| Recurrent | 71 | 68 | 69 | 62 |
| Capital | 2 | 1 | 1 | 1 |
| Total - Planning Division : | 73 | 69 | 70 | 63 |
| Implementation Monitoring and Evaluation Division | | | | |
| Recurrent | 36 | 52 | 50 | 36 |
| Capital | 1 | 0 | 1 | 1 |
| Total - Implementation Monitoring and Evaluation Division : | 37 | 52 | 51 | 37 |
| Statistics and Informatics Division | | | | |
| Recurrent | 179 | 163 | 162 | 145 |
| Capital | 3 | 3 | 3 | 2 |
| Total - Statistics and Informatics Division : | 182 | 166 | 165 | 147 |
| Ministry of Foreign Affairs | | | | |
| Recurrent | 1,043 | 996 | 945 | 684 |
| Capital | 77 | 177 | 104 | 103 |
| Total - Ministry of Foreign Affairs : | 1,120 | 1,173 | 1,049 | 787 |
| Total - Public Services : | 72,556 | 31,587 | 49,646 | 26,644 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Local Government and Rural Development | | | | |
| Local Government Division | | | | |
| Recurrent | 3,653 | 3,636 | 3,116 | 2,984 |
| Capital | 29 | 54 | 24 | 30 |
| Total - Local Government Division : | 3,682 | 3,690 | 3,140 | 3,014 |
| Rural Development and Cooperative Division | | | | |
| Recurrent | 503 | 470 | 459 | 470 |
| Capital | 11 | 11 | 11 | 5 |
| Total - Rural Development and Cooperative Division : | 514 | 481 | 470 | 475 |
| Ministry of Chittagong Hill Tracts Affairs | | | | |
| Recurrent | 320 | 328 | 300 | 285 |
| Capital | 0 | 1 | 1 | 16 |
| Total - Ministry of Chittagong Hill Tracts Affairs : | 320 | 329 | 301 | 301 |
| Total - Local Government and Rural Development : | 4,516 | 4,500 | 3,911 | 3,790 |
| Defence Services | | | | |
| Ministry of Defence - Defence Services | | | | |
| Recurrent | 18,695 | 16,836 | 17,334 | 15,737 |
| Capital | 8,064 | 7,602 | 6,740 | 6,351 |
| Total - Ministry of Defence - Defence Services : | 26,759 | 24,438 | 24,074 | 22,088 |
| Ministry of Defence - Others Services | | | | |
| Recurrent | 1,027 | 898 | 858 | 758 |
| Capital | 111 | 119 | 113 | 99 |
| Total - Ministry of Defence - Others Services : | 1,138 | 1,017 | 971 | 857 |
| Armed Forces Division | | | | |
| Recurrent | 25 | 24 | 24 | 21 |
| Capital | 9 | 7 | 7 | 8 |
| Total - Armed Forces Division : | 34 | 31 | 31 | 29 |
| Total - Defence Services : | 27,931 | 25,486 | 25,076 | 22,974 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Public Order and Safety | | | | |
| Supreme Court of Bangladesh | | | | |
| Recurrent | 159 | 146 | 144 | 103 |
| Capital | 21 | 22 | 21 | 14 |
| Total - Supreme Court of Bangladesh : | 180 | 168 | 165 | 117 |
| Law and Justice Division | | | | |
| Recurrent | 1,005 | 936 | 877 | 904 |
| Capital | 35 | 38 | 39 | 17 |
| Total - Law and Justice Division : | 1,040 | 974 | 916 | 921 |
| Public Security Division | | | | |
| Recurrent | 16,781 | 14,845 | 14,284 | 12,892 |
| Capital | 3,367 | 3,467 | 2,946 | 2,544 |
| Total - Public Security Division : | 20,148 | 18,312 | 17,230 | 15,436 |
| Legislative and Parliamentary Affairs Division | | | | |
| Recurrent | 23 | 22 | 21 | 22 |
| Capital | 11 | 4 | 0 | 0 |
| Total - Legislative and Parliamentary Affairs Division : | 34 | 26 | 21 | 22 |
| Anti-Corruption Commission Bangladesh | | | | |
| Recurrent | 86 | 81 | 80 | 82 |
| Capital | 3 | 2 | 1 | 2 |
| Total - Anti-Corruption Commission Bangladesh : | 89 | 83 | 81 | 84 |
| Security Service Division | | | | |
| Recurrent | 1,855 | 1,675 | 1,647 | 1,103 |
| Capital | 228 | 250 | 226 | 150 |
| Total - Security Service Division : | 2,083 | 1,925 | 1,873 | 1,253 |
| Total - Public Order and Safety : | 23,574 | 21,488 | 20,286 | 17,833 |
| Education and Technology | | | | |
| Ministry of Primary and Mass Education | | | | |
| Recurrent | 14,134 | 12,357 | 12,776 | 11,440 |
| Capital | 21 | 330 | 495 | 406 |
| Total - Ministry of Primary and Mass Education : | 14,155 | 12,687 | 13,271 | 11,846 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|--|-------------------|--------------------|-------------------|-------------------|
| Secondary and Higher Education Division | | | | |
| Recurrent | 18,216 | 16,547 | 16,438 | 16,421 |
| Capital | 659 | 616 | 525 | 317 |
| Total - Secondary and Higher Education Division : | 18,875 | 17,163 | 16,963 | 16,738 |
| Ministry of Science and Technology | | | | |
| Recurrent | 480 | 445 | 436 | 390 |
| Total - Ministry of Science and Technology : | 480 | 445 | 436 | 390 |
| Information & Communication Technology Division | | | | |
| Recurrent | 207 | 204 | 184 | 166 |
| Capital | 6 | 4 | 5 | 9 |
| Total - Information & Communication Technology Division : | 213 | 208 | 189 | 175 |
| Technical and Madrasa Education Division | | | | |
| Recurrent | 4,856 | 4,394 | 4,402 | 4,060 |
| Capital | 38 | 29 | 28 | 17 |
| Total - Technical and Madrasa Education Division : | 4,894 | 4,423 | 4,430 | 4,077 |
| Total - Education and Technology : | 38,617 | 34,926 | 35,289 | 33,226 |
| Health | | | | |
| Health Services Division | | | | |
| Recurrent | 8,559 | 8,010 | 8,028 | 324 |
| Capital | 560 | 432 | 304 | 242 |
| Total - Health Services Division : | 9,119 | 8,442 | 8,332 | 566 |
| Medical Education and Family Welfare Division | | | | |
| Recurrent | 3,082 | 2,830 | 2,763 | 2,521 |
| Capital | 42 | 41 | 37 | 19 |
| Total - Medical Education and Family Welfare Division : | 3,124 | 2,871 | 2,800 | 2,540 |
| Total - Health : | 12,243 | 11,313 | 11,132 | 3,106 |
| Social Security and Welfare | | | | |
| Ministry of Social Welfare | | | | |
| Recurrent | 5,291 | 4,575 | 4,588 | 3,966 |
| Capital | 48 | 50 | 37 | 25 |
| Total - Ministry of Social Welfare : | 5,339 | 4,625 | 4,625 | 3,991 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Ministry of Women and Children'S Affairs | | | | |
| Recurrent | 2,975 | 2,405 | 2,270 | 1,933 |
| Capital | 5 | 3 | 3 | 2 |
| Total - Ministry of Women and Children'S Affairs : | 2,980 | 2,408 | 2,273 | 1,935 |
| Ministry of Food | | | | |
| Recurrent | 3,391 | 1,600 | 3,454 | 165 |
| Capital | 0 | 0 | 0 | 1 |
| Total - Ministry of Food : | 3,391 | 1,600 | 3,454 | 166 |
| Ministry of Disaster Management and Relief | | | | |
| Recurrent | 6,114 | 5,526 | 5,777 | 3,447 |
| Capital | 48 | 86 | 89 | 64 |
| Total - Ministry of Disaster Management and Relief : | 6,162 | 5,612 | 5,866 | 3,511 |
| Ministry of Liberation War Affairs | | | | |
| Recurrent | 3,710 | 3,572 | 3,565 | 2,684 |
| Capital | 1 | 1 | 1 | 0 |
| Total - Ministry of Liberation War Affairs : | 3,711 | 3,573 | 3,566 | 2,684 |
| Total - Social Security and Welfare : | 21,583 | 17,818 | 19,784 | 12,287 |
| Housing | | | | |
| Ministry of Housing and Public Works | | | | |
| Recurrent | 1,355 | 1,189 | 1,106 | 1,099 |
| Capital | 88 | 83 | 58 | 66 |
| Total - Ministry of Housing and Public Works : | 1,443 | 1,272 | 1,164 | 1,165 |
| Total - Housing : | 1,443 | 1,272 | 1,164 | 1,165 |
| Recreation, Culture and Religious Affairs | | | | |
| Ministry of Information | | | | |
| Recurrent | 607 | 589 | 583 | 1,209 |
| Capital | 36 | 40 | 38 | 35 |
| Total - Ministry of Information : | 643 | 629 | 621 | 1,244 |
| Ministry of Cultural Affairs | | | | |
| Recurrent | 283 | 272 | 218 | 222 |
| Capital | 6 | 11 | 3 | 4 |
| Total - Ministry of Cultural Affairs : | 289 | 283 | 221 | 226 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|--|-------------------|--------------------|-------------------|-------------------|
| Ministry of Religious Affairs | | | | |
| Recurrent | 246 | 224 | 215 | 203 |
| Capital | 1 | 1 | 1 | 2 |
| Total - Ministry of Religious Affairs : | 247 | 225 | 216 | 205 |
| Ministry of Youth and Sports | | | | |
| Recurrent | 1,171 | 955 | 1,053 | 660 |
| Capital | 22 | 9 | 7 | 7 |
| Total - Ministry of Youth and Sports : | 1,193 | 964 | 1,060 | 667 |
| Total - Recreation, Culture and Religious Affairs : | 2,372 | 2,101 | 2,118 | 2,342 |
| Energy and Power | | | | |
| Energy and Mineral Resources Division | | | | |
| Recurrent | 58 | 54 | 60 | 50 |
| Capital | 107 | 40 | 54 | 2 |
| Total - Energy and Mineral Resources Division : | 165 | 94 | 114 | 52 |
| Power Division | | | | |
| Recurrent | 42 | 60 | 48 | 22 |
| Capital | 1 | 3 | 1 | 0 |
| Total - Power Division : | 43 | 63 | 49 | 22 |
| Total - Energy and Power : | 208 | 157 | 163 | 74 |
| Agriculture | | | | |
| Ministry of Agriculture | | | | |
| Recurrent | 11,900 | 8,714 | 11,692 | 5,932 |
| Capital | 51 | 15 | 14 | 11 |
| Total - Ministry of Agriculture : | 11,951 | 8,729 | 11,706 | 5,943 |
| Ministry of Fisheries and Livestock | | | | |
| Recurrent | 968 | 927 | 905 | 845 |
| Capital | 17 | 10 | 9 | 8 |
| Total - Ministry of Fisheries and Livestock : | 985 | 937 | 914 | 853 |
| Ministry of Environment and Forest | | | | |
| Recurrent | 754 | 527 | 515 | 1,445 |
| Capital | 36 | 22 | 20 | 17 |
| Total - Ministry of Environment and Forest : | 790 | 549 | 535 | 1,462 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Ministry of Land | | | | |
| Recurrent | 969 | 880 | 878 | 894 |
| Capital | 133 | 127 | 117 | 92 |
| Total - Ministry of Land : | 1,102 | 1,007 | 995 | 986 |
| Ministry of Water Resources | | | | |
| Recurrent | 1,485 | 1,360 | 1,251 | 964 |
| Capital | 2 | 11 | 1 | 1 |
| Total - Ministry of Water Resources : | 1,487 | 1,371 | 1,252 | 965 |
| Total - Agriculture : | 16,315 | 12,593 | 15,402 | 10,209 |
| Industrial and Economic Services | | | | |
| Ministry of Commerce | | | | |
| Recurrent | 200 | 176 | 166 | 189 |
| Capital | 9 | 6 | 8 | 18 |
| Total - Ministry of Commerce : | 209 | 182 | 174 | 207 |
| Ministry of Labour and Employment | | | | |
| Recurrent | 104 | 88 | 90 | 93 |
| Capital | 7 | 4 | 4 | 2 |
| Total - Ministry of Labour and Employment : | 111 | 92 | 94 | 95 |
| Ministry of Industries | | | | |
| Recurrent | 290 | 480 | 303 | 250 |
| Capital | 2 | 17 | 2 | 2 |
| Total - Ministry of Industries : | 292 | 497 | 305 | 252 |
| Ministry of Expatriates' Welfare and Overseas Employment | | | | |
| Recurrent | 276 | 262 | 266 | 214 |
| Capital | 11 | 9 | 8 | 3 |
| Total - Ministry of Expatriates' Welfare and Overseas Employment : | 287 | 271 | 274 | 217 |
| Ministry of Textiles and Jute | | | | |
| Recurrent | 178 | 154 | 146 | 413 |
| Capital | 7 | 7 | 5 | 15 |
| Total - Ministry of Textiles and Jute : | 185 | 161 | 151 | 428 |
| Total - Industrial and Economic Services : | 1,084 | 1,203 | 998 | 1,199 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Transport and Communication | | | | |
| Road Transport and Highways Division | | | | |
| Recurrent | 3,440 | 3,436 | 2,797 | 2,399 |
| Capital | 122 | 127 | 79 | 145 |
| Total - Road Transport and Highways Division : | 3,562 | 3,563 | 2,876 | 2,544 |
| Ministry of Railways | | | | |
| Recurrent | 3,356 | 3,036 | 2,982 | 1,430 |
| Capital | 32 | 26 | 29 | 5 |
| Total - Ministry of Railways : | 3,388 | 3,062 | 3,011 | 1,435 |
| Ministry of Shipping | | | | |
| Recurrent | 619 | 541 | 535 | 498 |
| Capital | 13 | 12 | 12 | 11 |
| Total - Ministry of Shipping : | 632 | 553 | 547 | 509 |
| Ministry of Civil Aviation and Tourism | | | | |
| Recurrent | 46 | 43 | 43 | 41 |
| Capital | 1 | 0 | 0 | 0 |
| Total - Ministry of Civil Aviation and Tourism : | 47 | 43 | 43 | 41 |
| Posts and Telecommunication Division | | | | |
| Recurrent | 999 | 964 | 1,078 | 1,040 |
| Capital | 3 | 3 | 4 | 6 |
| Total - Posts and Telecommunication Division : | 1,002 | 967 | 1,082 | 1,046 |
| Bridges Division | | | | |
| Recurrent | 2 | 26 | 26 | 31 |
| Total - Bridges Division : | 2 | 26 | 26 | 31 |
| Total - Transport and Communication : | 8,633 | 8,214 | 7,585 | 5,606 |
| Interest | | | | |
| Domestic | | | | |
| Recurrent | 48,377 | 35,404 | 39,513 | 33,551 |
| Total - Domestic : | 48,377 | 35,404 | 39,513 | 33,551 |

Statement III

(Taka in Crore)

| Ministry/Division | Budget 2018-19 | Revised 2017-18 | Budget 2017-18 | Actual 2016-17 |
|---|-------------------|--------------------|-------------------|-------------------|
| Foreign | | | | |
| Recurrent | 2,963 | 2,516 | 1,946 | 1,841 |
| Total - Foreign : | 2,963 | 2,516 | 1,946 | 1,841 |
| Total - Interest : | 51,340 | 37,920 | 41,459 | 35,392 |
| Total - Operating Recurrent (A) : | 2,51,668 | 1,93,828 | 2,09,142 | 1,64,488 |
| Total - Operating Capital (B) : | 30,747 | 16,750 | 24,871 | 11,359 |
| of which Investments in Shares and Equities (C) : | 15,962 | 2,065 | 11,945 | 152 |
| Total-Augmented Operating Recurrent Expenditure/1 (A+B-C) : | 2,66,453 | 2,08,513 | 2,22,068 | 1,75,695 |
| Total -Operating Recurrent Expenditure (Excluding Loan & Advances, Domestic & Foreign Debt, Food Operation and adjustment) (A+B) : | 2,82,415 | 2,10,578 | 2,34,013 | 1,75,847 |
| Memorandum Item: | | | | |
| Food Account - Net (D) : | 365.00 | 3,894.00 | 361.00 | 2,961.00 |
| Loans and Advances - Net (E) : | 2,124.00 | 3,335.00 | 6,879.00 | 2,599.00 |
| Total - Operating Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E) : | 2,84,904 | 2,17,807 | 2,46,319 | 1,81,407 |

* In the Graph-III Loans and Advances (Net), Food Account (Net), and Expenditure in Fuel and Energy Sector have been shown as 'Miscellaneous Expenditure'.

EXPLANATORY NOTES:**Revised Budget : 2017-18**

- * An additional amount of Tk. 1,759 crore has been allocated for acquisition of Capital.
- * An additional amount of Tk. 2,748 crore as compared to the original budget has been allocated for Use of goods and services.

Budget : 2018-19

- * Allocation of food grain of 374.4 thousand MT as VGD against the Ministry of Women and Children Affairs, 75 thousand MT as TR against the Ministry of Chittagong Hill Tracts Affairs and 125 thousand MT as GR, 400 thousand MT as VGF and 200 thousand MT as FFW against the Disaster Management and Relief Division has been made.
- * 40 thousand MTs and 30 thousand MTs of food grain has been allocated as Food for Work against Ministry of Land and Prime Minister's Office respectively.
- * 10.5 thousand MT of food grains has been allocated against Ministry of Primary and Mass Education for School Feeding Programme.
- * Compared to revised budget for FY 2017-18, an amount of Tk. 13,420 crore has been increased for interest payment.
- * A total of Tk. 9,000 crore has been allocated to meet the demand of incentives for agricultural inputs (Fertiliser and other Agricultural activities).
- * A total of Tk. 3,000 crore has been allocated for the public private partnership initiatives.
- * A total of Tk. 300 crore has been allocated for climate change fund.
- * An amount of Tk. 5,000 core has been allocated as net lending.
- * A total of Tk. 4,996 crore has been allocated for Repair & Maintenance against Roads Division, Local Government Division & Housing and Public Works Division and Ministry of Water Resources .