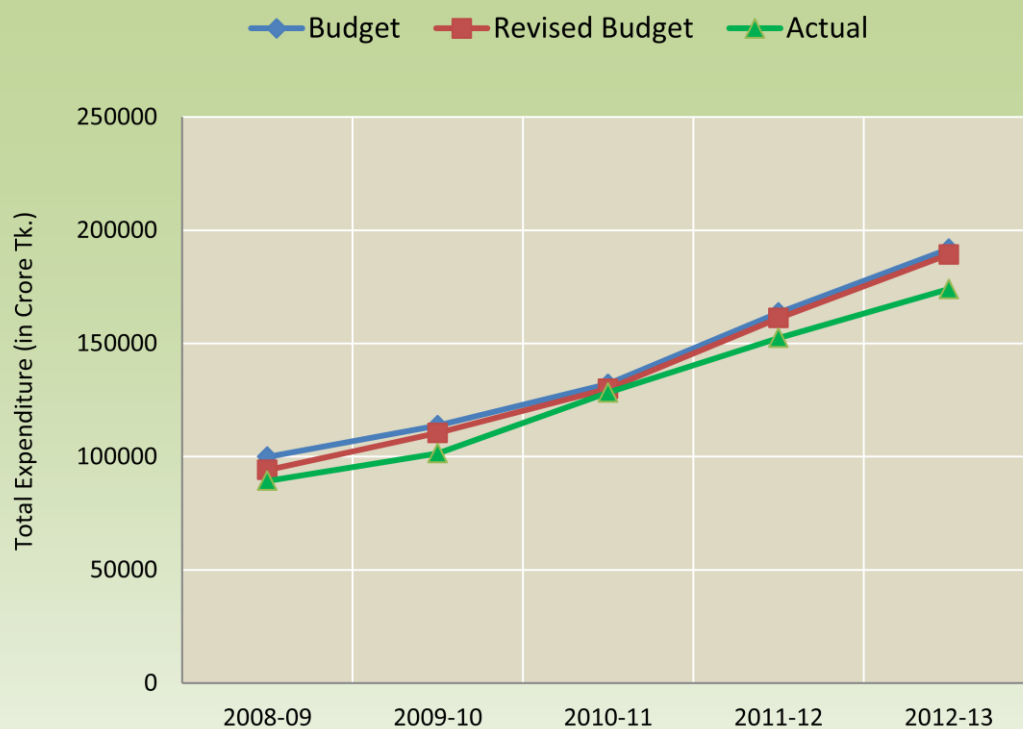




Year End Report on Fiscal Position

Fiscal Year 2012-13



Macroeconomic Wing
Finance Division
Ministry Of Finance
Government of the People's Republic of Bangladesh

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Executive Summary

This report on year-end fiscal position deals with the trends of selected fiscal variables, basically covering data on government expenditure, revenue and overall balances. Data are collected mostly from Integrated Budget & Accounting System (iBAS) of the Finance Division, Ministry of Finance. In this report fiscal year (FY) refers to the time period covering from July 1 to June 30 of the next year. Taka is Local Currency Unit (LCU), and one crore means ten million.

Government expenditure is shown under two broad categories, namely, Non-Development Expenditure and Development Expenditure. Actual growth of total expenditure in FY13 was 14.1 percent. Over the years, total actual expenditure as percentage of GDP grew as evident from the expenditure/GDP ratios of FY10, FY11, FY12 and FY13, which were 14.6, 16.1, 16.3 and 16.8 percent respectively.

Revenue income of the government is generated from both tax and non-tax sources. Actual growth of total revenue in FY10, FY11, FY12 and FY13 was 17.6, 22.5, 23.3 and 11.7 percent respectively. During FY09 to FY13 perio, total revenue as percentage of GDP also increased. In FY10, FY11, FY12 and FY13 revenue/GDP ratios were 10.9, 11.7, 12.4 and 12.4 percent respectively.

Overall balance (surplus/deficit) of the budget is calculated either by including or excluding grants. Budget deficit remained below 5 percent of GDP. In FY10, FY11, FY12 and FY13 actual budget deficit (excluding grants) as percentage of GDP were 3.7, 4.5, 4.1 and 4.1 percent respectively.

Year-end Report on Fiscal Position¹

1.0 Total Expenditure

1.1 Trend in Total Expenditure

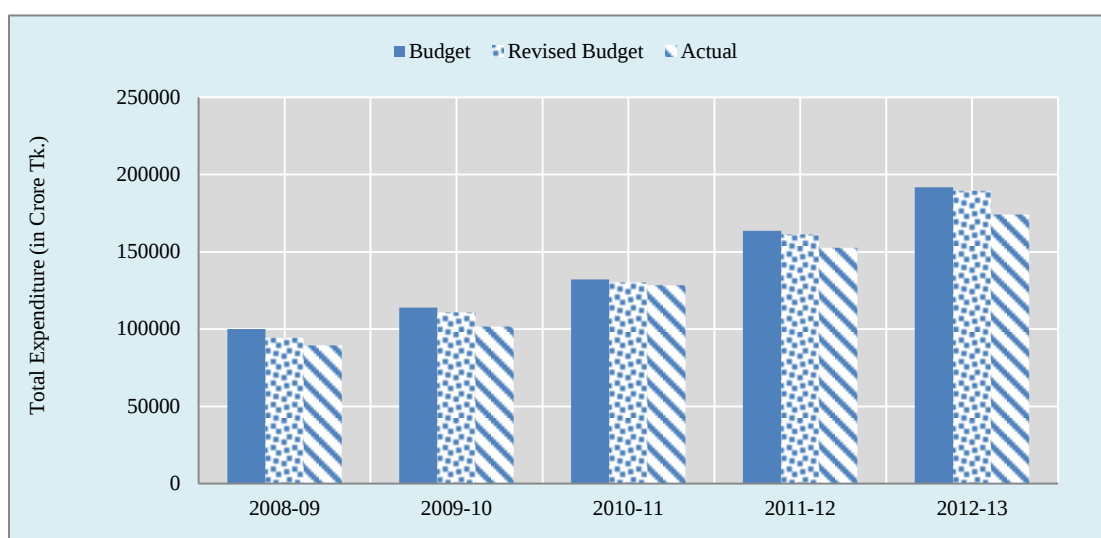
Over the years there has been a gradual increase in total expenditure. During FY09, it was 14.5 percent of GDP. In FY13, actual expenditure increased to 16.8 percent of GDP. Actual expenditure increased by 94.8 percent in FY13 from 89,316 crore taka in FY09. Compared with immediate past fiscal i.e. FY12 actual expenditure in FY13 was 14.1 percent higher. Actual expenditure as percentage of original and revised budget varied from year to year (Table 1 and Figure 1).

Table 1: Total Expenditure (FY09 to FY13)

(in crore taka)

Year	Budget	Revised Budget	Actual	Actual as % of Budget	Actual as % of Revised Budget
2008-09	99962	94140	89316	89.3	94.9
2009-10	113819	110523	101521	89.2	91.9
2010-11	132170	130011	128284	97.1	98.7
2011-12	163589	161213	152453	93.2	94.6
2012-13	191738	189326	174013	90.8	91.9

Figure 1: Increase in Total Expenditure (FY09 to FY13)



¹ This report is based on data generated in the CGA System and the analysis is based on gross basis.

1.2 Total Expenditure: Sector Wise Allocation

Total expenditure against different ministries/divisions has been grouped into 13 sectors. Sector-wise allocation as well as actual expenditure for the period from FY12 to FY13 is summarized in **Table 2**. Actual total expenditure in FY13 was 91.9 percent of revised budget which was 94.6 percent during FY12.

Table 2: Sector-Wise Allocation (FY09 to FY13)

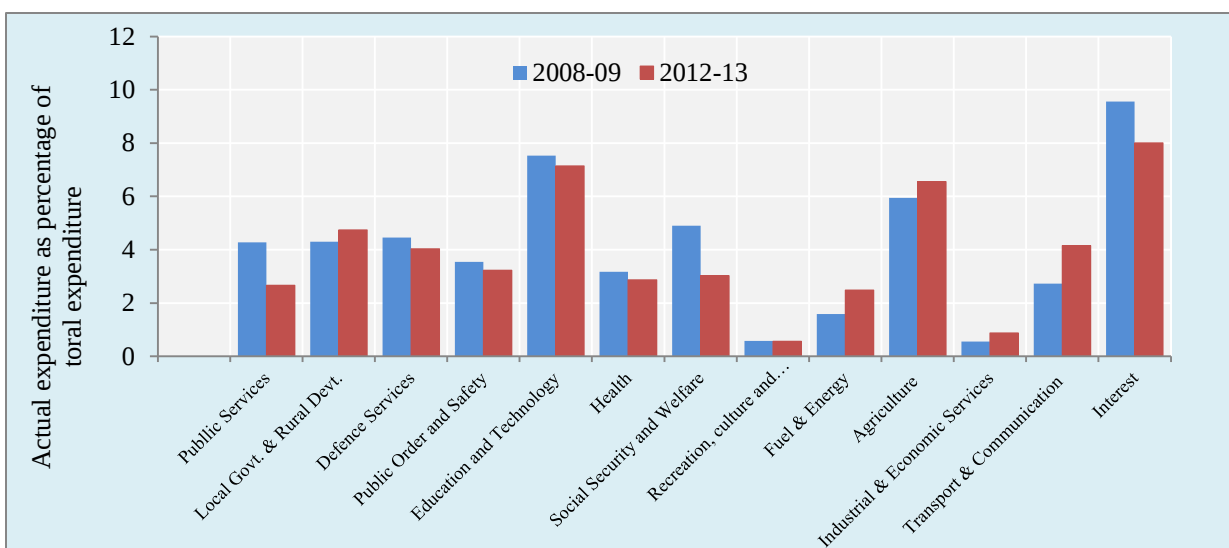
(in crore taka)

Description	2011-12			2012-13			Utilization Actual as % of Revised Budget	
	Revised	Budget	Actual	Revised	Budget	Actual	2011-12	2012-13
Public Services	17406	23983	11073	12797	24111	7948	63.6	62.1
Local Gov. and Rural Dev.	12007	12271	11050	15004	14215	14147	92.0	94.3
Defence Services	12225	11951	12230	13503	12887	12021	100.0	89.0
Public Order and Safety	8592	8454	8737	9713	9218	9655	101.7	99.4
Education and Technology	18753	20316	19107	21561	22145	21284	101.9	98.7
Health	8149	8869	7667	9130	9333	8549	94.1	93.6
Social Security and Welfare	10328	11053	8986	11270	10981	10047	87.0	89.1
Housing	1370	1508	1336	1393	1459	1373	97.5	98.6
Recreation, culture and religious affairs	1538	1703	1473	1760	1601	1698	95.8	96.5
Fuel and Energy	7957	8311	7969	9993	9544	10280	100.2	102.9
Agriculture	14347	12516	14671	19842	14457	19687	102.3	99.2
Industrial and Eco Services	1561	1301	1579	2737	2769	2603	101.2	95.1
Transport and Communication	10462	11280	9455	13239	13316	12480	90.4	94.3
Interest	19796	17997	20351	23347	23302	23915	102.8	102.4
Non-Development + Development Expenditure (A + B):	144491	151513	135684	165289	169338	155687	93.9	94.2
Net Outlay for Food Account Operation (C) :	384	631	1233	183	358	-437	321.1	-238.8
Loans and Advances - Net (D) :	14193	9413	14061	20765	19568	16959	99.1	81.7
Non-ADP Employment Generation Programmes (F) :	2142	2035	1465	3091	2473	1802	68.4	58.3
Total Expenditure (A+B+C+D+E+F)	161210	163592	152443	189328	191737	174011	94.6	91.9

1.3 Total Expenditure: Sector Share in Actual Expenditure

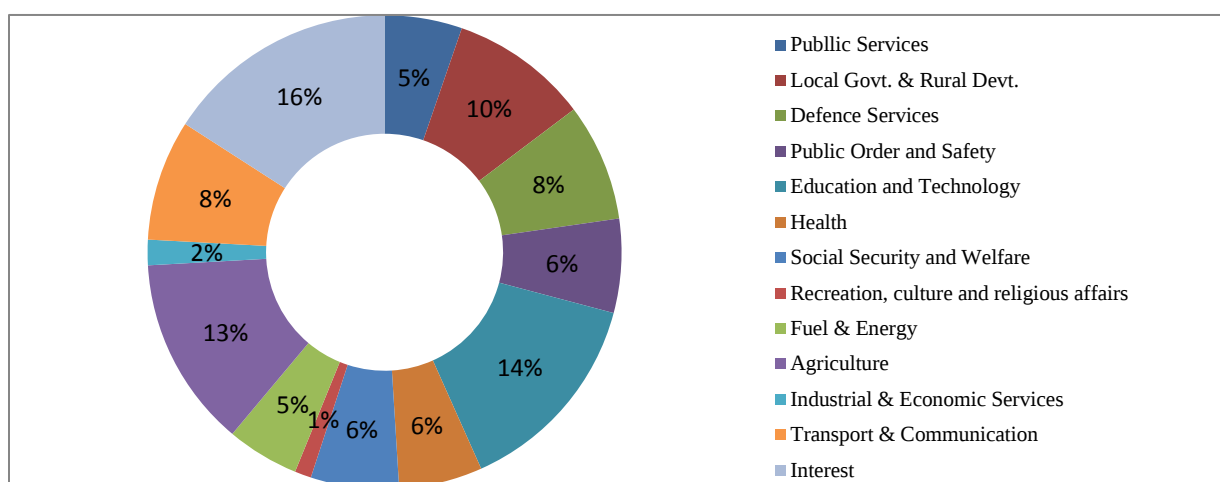
Compared to FY09, actual expenditure as percentage of total expenditure increased in FY13 in the cases of local government and rural development, fuel and energy, agriculture, industrial and economic services and transport and communication sectors (**Figure 2**). This change in expenditure pattern is indicative of government's priority on physical infrastructure, food security and energy sector.

Figure 2: Total Expenditure: Sector Share (FY09 to FY13)



Although the share of interest payment in total actual expenditure decreased in FY13 compared to FY09, individually the largest share went to interest payment (16 percent). This was followed by education and technology (14 percent) (**Figure 3**).

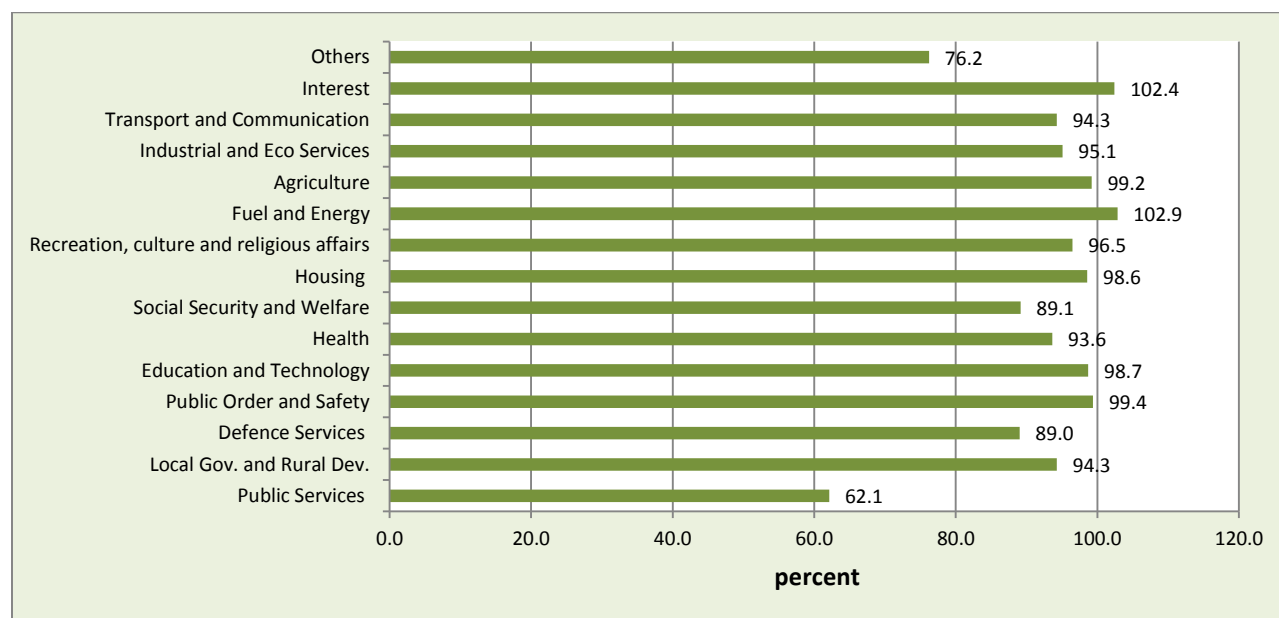
Figure 3: Sector-wise Share (FY13)



1.4 Sector Wise Utilization

Figure 4 exhibits the comparative position of different sectors in terms of utilization of allocated resources. Expenditure against interest payment and fuel and energy sector exceeded the amount allocated in the revised budget. Apart from this, performance in industrial and economic service sector, agriculture sector, recreation culture and religious affairs sector, education and technology sector, public order and safety sector was satisfactory. Table containing detailed sector-wise data is annexed as **Appendix 2**.

Figure 4: Sector-wise Utilization Pattern in FY13
(Actual expenditure as percentage of revised budget)



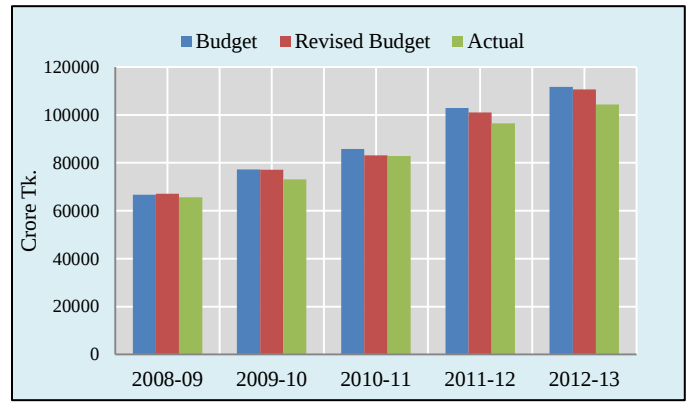
2.0 Non- Development Expenditure

There has been an increasing trend in non-development spending between FY09 to FY13 (**Figure 5**). In the revised budget for FY13 non-development spending was estimated at Tk. 1,10,627 crore Tk. (**Table 3**). This was 1.3 percent lower than the initial budget estimate and 14.7 percent higher than the actual expenditure in previous fiscal. Although actual spending in FY13 was lower than the revised budget by 5.8 percent, it was 8.1 percent higher than the actual spending in FY12.

Table 3: Non-development Expenditure (FY09-FY13) (in crore taka)

Year	Budget	Revised Budget	Actual	Actual as % of Budget	Actual as % of Revised Budget
2008-09	66755	67125	65623	98.3	97.8
2009-10	77243	77127	73168	94.7	94.9
2010-11	85786	83177	82877	96.6	99.6
2011-12	102903	100986	96463	93.7	95.5
2012-13	111675	110627	104319	93.4	94.3

Figure 5: Non-development Expenditure (FY09-FY13)



2.1 Non-development Expenditure: Sector-wise Allocation²

Table 4: Non-development Expenditure: Sector-Wise Allocation

Description	2012-13			2011-12			(in crore taka)					
	Revised Budget	Budget	Actual	Revised Budget	Budget	Actual	Budget FY13 as % of Budget FY12	Budget FY13 as % of Actual FY12	Budget FY13 as % of Revised FY12	Revised FY13 as % of Revised FY12	Actual FY13 as % of Budget FY13	Actual FY13 as % of Revised FY13
GPS	11040	21177	7024	15918	21628	10299	97.9	205.6	133.0	69.4	33.2	63.6
LGRD	2460	2113	2402	1981	1971	1937	107.2	109.1	106.7	124.2	113.7	97.6
Defence	13276	12628	11800	11961	11631	11966	108.6	105.5	105.6	111.0	93.4	88.9
POS	8984	8579	8925	7981	7829	8169	109.6	105.0	107.5	112.6	104.0	99.3
Edu	15099	14743	15109	14197	14444	14718	102.1	100.2	103.8	106.4	102.5	100.1
Health	5507	5508	5233	5113	5307	5055	103.8	109.0	107.7	107.7	95.0	95.0
SSW	8529	8468	7455	8169	8541	7071	99.1	119.8	103.7	104.4	88.0	87.4
HCS	900	870	895	868	822	846	105.8	102.8	100.2	103.7	102.9	99.4
RCRA	1270	1083	1211	1127	1015	1080	106.7	100.3	96.1	112.7	111.8	95.4
FE	46	46	145	45	44	42	104.5	109.5	102.2	102.2	315.2	315.2
Agr	16205	10102	16167	10977	9054	11475	111.6	88.0	92.0	147.6	160.0	99.8
IES	642	439	609	448	418	498	105.0	88.2	98.0	143.3	138.7	94.9
TC	4123	3842	4025	3545	3536	3505	108.7	109.6	108.4	116.3	104.8	97.6
Interest	23347	23302	23915	19796	17997	20351	129.5	114.5	117.7	117.9	102.6	102.4
Total Non-Development Revenue	111428	112900	104915	102126	104237	97012	108.3	116.4	110.5	109.1	92.9	94.2

² Notes: GPS = General Public Services, LGRD = LGD, RD & Cooperatives, CHTs, POS = Public Order and Safety, Edu = Education and Technology, Hlth = Health, SSW = Social Security and Welfare, RCRA = Recreation, Culture and Religious Affairs, Agri = Agriculture, Fisheries and Livestock, Land, Water Resources and Food, F&E = Fuel and Energy, IES = Industries, Jute, Textiles, Commerce, Labor & Overseas, Trans = Transport and Communication

Expenditure												
Development Programmes Financed from Revenue Budget	801	1225	597	1144	1331	555	92.0	220.7	107.1	70.0	48.7	74.5
Total Non-Development Expenditure	110627	111675	104318	100982	102906	96457	108.5	115.8	110.6	109.6	93.4	94.3

Budgetary allocation for non-development spending against different ministries/divisions has been grouped into 14 sectors. Sector-wise allocation and expenditure pattern in FY13 as well as in FY12 is presented in **Table 4**. Some notable features are:

- Compared to FY12, budget for FY13 is 16.4 percent higher than the actual expenditure and 8.3 percent higher than the original budget
- In the revised budget for FY13, increment in the allocation against Agriculture sector was the largest (47.6 percent) followed by allocation against Industry and economic services (43.3 percent) sector.

2.2 Ministry wise Utilization

Ministry-wise utilization pattern of non-development expenditure for FY13 is presented in **Appendix 4**. Some of the noteworthy features are:

- Actual spending in FY13 is 93.4 percent of the revised budget, which was 94.3 percent for previous fiscal year
- In FY13 performance of most of the ministries was satisfactory

2.3 Non-Development expenditure: Economic Classification

Budget allocation under Non-Development Expenditure is again categorized into 10 groups on economic consideration, namely, Pay and Allowances (PA), Goods & Services (GS), Domestic Interest Payment (DIP), Foreign Interest Payment (FIP), Subsidies & Current Transfer (SCT), Block Allocation (BA), Acquisition of Assets and Works (AAW), Investment in share & Equities (ISE) and Programme financed from Non-Development Budget (PFNDB). Trend of non-development expenditure as per economic classification is included in **Table 5**. Status of actual spending in FY13 as per economic classification is shown in **Figure 6** and **7**.

Table 5: Non-development Expenditure According to Economic Classification (FY09 to FY13)

(in crore taka)												
Categories	Budget 2009-10	Revised 2009-10	Actual 2009-10	Budget 2010-11	Revised 2010-11	Actual 2010-11	Budget 2011-12	Revised 2011-12	Actual 2011-12	Budget 2012-13	Revised 2012-13	Actual 2012-13
PA	15989	17047	16050	20374	20479	19918	21640	21522	21065	22940	22530	21635
GS	8871	9693	8849	10413	10943	10161	11772	11653	11081	13033	13847	13024
IP	15808	14646	14868	14709	14578	15637	17997	19796	20351	23302	23347	23915
DIP	14471	13255	13497	13271	13156	14214	16519	18145	18803	21604	21604	22322
FIP	1337	1391	1371	1438	1422	1423	1478	1651	1548	1698	1743	1593
SCT	25756	27935	26965	29796	32261	31489	34649	37651	36634	38627	42745	40617
BA	4288	598	279	1473	641	281	1800	1199	166	1594	423	184
AAW	2270	2851	2593	3190	3817	3821	4046	4343	4306	4797	5018	4163
ISE	5469	5566	3561	7365	2257	1570	11006	4821	2859	7381	2717	779
PFNDB	1420	1009	803	1497	1012	863	1331	1144	555	1226	802	596
TNDRE	81076	80550	73968	90349	87786	83740	104241	102129	97017	112900	111429	104913
Development Programmes Financed from Revenue Budget	-1420	-1009	-803	-1498	-1011	-864	-1331	-1144	-555	-1225	-801	-597
TNDE	77246	77128	73164	85788	83183	82879	102906	100982	96457	111675	110627	104318

Figure 6: Actual Non-Development Expenditure as per Economic Classification in FY13

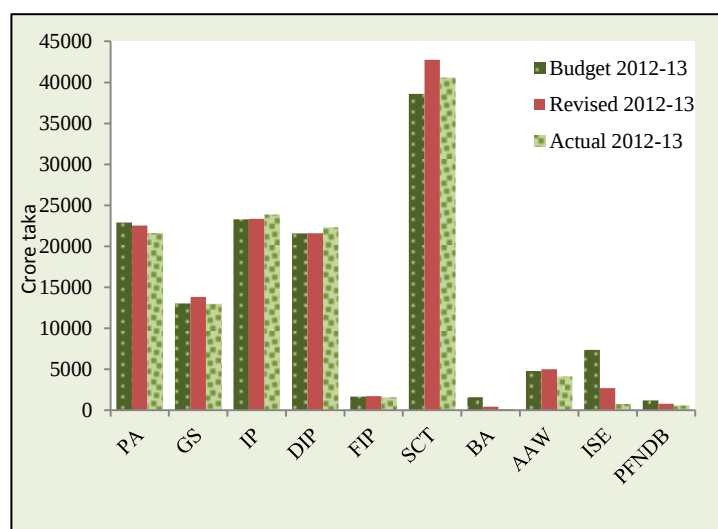
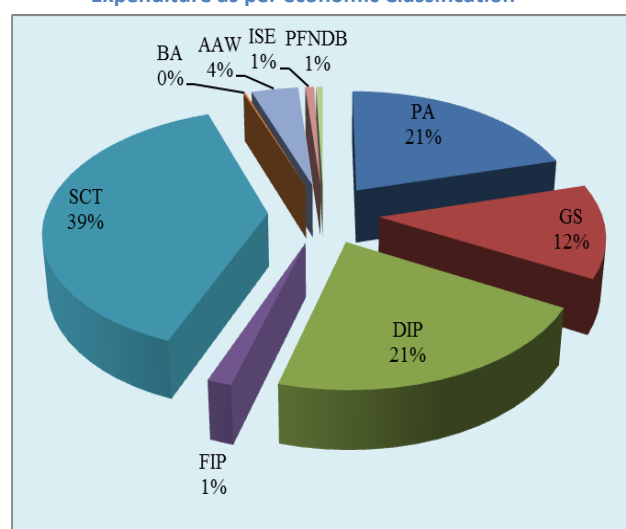


Figure 7: Sector Share in Actual Non-Development Expenditure as per economic Classification



- In FY13 for some categories, like PA (94.7 percent), Goods and Services (99.9 percent), IP (102.0 percent) and SCT (105.2 percent) utilization rate is higher than average.

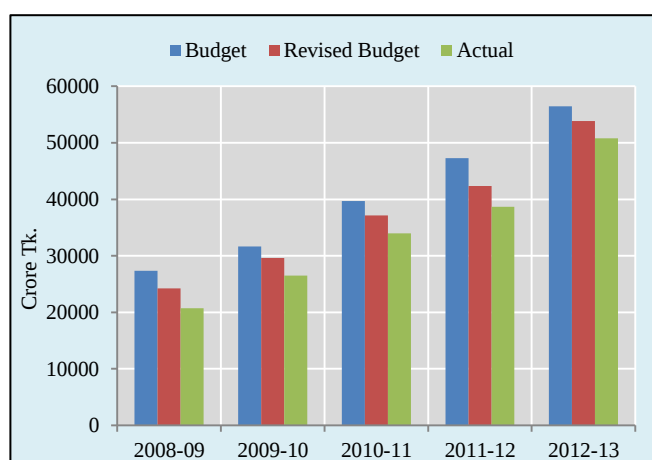
3.0 Development Expenditure³

Development expenditure grew even more rapidly than total spending. This rise was in line with the government's growth supportive fiscal stance. Since FY09, government placed high emphasis on physical and social infrastructure with a view to realizing the ultimate goal of becoming a middle income country by 2021. Actual development expenditure increased by 145.2 percent in FY13 from Tk. 21,684 crore in FY09. Compared with immediate past fiscal i.e. FY12 actual development spending in FY13 was 24.7 percent higher. While actual spending as percentage of original and revised budget varied from year to year, there has been a remarkable increase in the utilization rate between FY09 and FY13 (**Table 6** and **Figure 8**).

Table 6: Development Expenditure (FY09-FY13)

Year	Budget (Crore Tk.)	Revised Budget (Crore Tk.)	Actual (Crore Tk.)	Actual as % of Budget	Actual as % of Revised Budget
2008-09	29535	25702	21684	73.4	84.4
2009-10	34287	31816	28115	82.0	88.4
2010-11	42770	39615	35733	83.5	90.2
2011-12	50642	45650	40697	80.4	89.2
2012-13	60137	57751	53172	88.4	92.1

Figure 8: Non-development Expenditure (FY09-FY13)



3.1 Allocation & Utilization Pattern of Development Expenditure

Total amount allocated against different ministries/divisions for development spending has been grouped under 13 broad sectors. Allocation and utilization pattern of development expenditure from fiscal year FY09 to FY13 is shown in **Table 6**.

- In FY13, actual development expenditure amounts to 88.4 percent of the original Development Budget. This rate was 80.4 percent for the previous fiscal
- Compared with revised budget actual spending in FY13 was 92.1 percent
- Highest utilization in terms of revised budget is made in Fuel and Energy (FE) which is 101.9 percent. This is followed by Public Order and Safety (POS) (99.4 percent)

³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers.

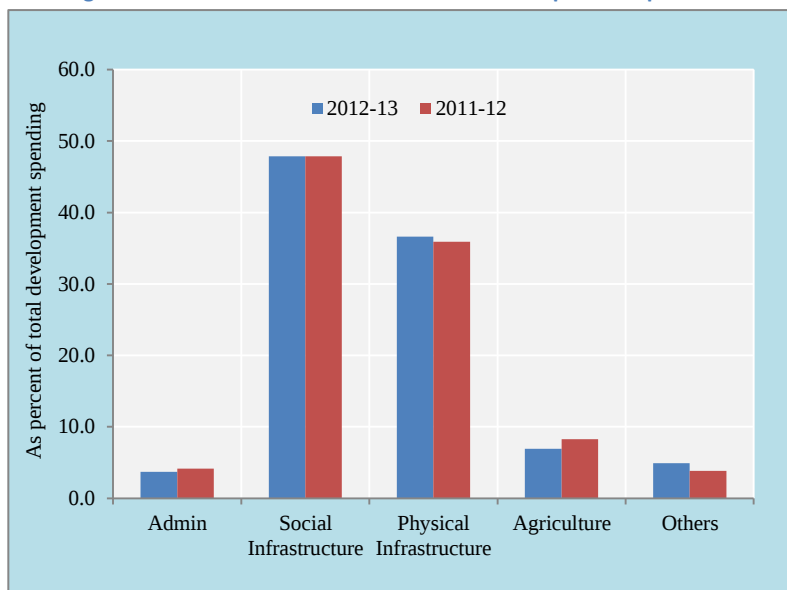
Table 7: Allocation and Utilization Pattern of Development Expenditure

(in crore taka)

Description	2012-13			2011-12			Budget FY13 as % of Budget FY12	Budget FY13 as % of Actual FY12	Budget FY13 as % of Revised FY12	Revised FY13 as % of Revised FY12	Actual FY13 as % of Budget FY13	Actual FY13 as % of Revised FY13
	Revised Budget	Budget	Actual	Revised Budget	Budget	Actual						
GPS	1757	2934	924	1488	2355	774	124.6	379.1	197.2	118.1	31.5	52.6
LGRD	12544	12102	11745	10026	10300	9113	117.5	132.8	120.7	125.1	97.1	93.6
Defence	214	246	209	252	308	252	79.9	97.6	97.6	84.9	85.0	97.7
POS	742	652	742	623	637	580	102.4	112.4	104.7	119.1	113.8	100.0
Edu	6462	7402	6175	4556	5872	4389	126.1	168.6	162.5	141.8	83.4	95.6
Health	3623	3825	3316	3036	3562	2612	107.4	146.4	126.0	119.3	86.7	91.5
SSW	2741	2513	2592	2159	2512	1915	100.0	131.2	116.4	127.0	103.1	94.6
HCS	493	589	478	502	686	490	85.9	120.2	117.3	98.2	81.2	97.0
RCRA	490	518	487	411	688	393	75.3	131.8	126.0	119.2	94.0	99.4
FE	9947	9498	10135	7912	8267	7927	114.9	119.8	120.0	125.7	106.7	101.9
Agr	3637	4355	3520	3370	3462	3196	125.8	136.3	129.2	107.9	80.8	96.8
IES	2095	2330	1994	1113	883	1081	263.9	215.5	209.3	188.2	85.6	95.2
TC	9116	9474	8455	6917	7744	5950	122.3	159.2	137.0	131.8	89.2	92.7
Development Expenditure	53861	56438	50772	42365	47276	38672	119.4	145.9	133.2	127.1	90.0	94.3
Development Programmes Financed from Revenue Budget(+)	801	1225	597	1144	1331	555	92.0	220.7	107.1	70.0	48.7	74.5
Non-ADP Project (+)	3091	2473	1802	2142	2035	1465	121.5	168.8	115.5	144.3	72.9	58.3
Total Development Expenditure	57753	60136	53171	45651	50642	40692	118.7	147.8	131.7	126.5	88.4	92.1

3.2 Broad Sector-wise Utilization Pattern

Figure 9: Broad Sector-wise Share in total Development Expenditure



- Total Development Expenditure has been grouped into 5 broad categories and status of actual expenditure in FY13 is presented in Figure 9.
- Maximum share was spent for Social (47.9 percent) and Physical Infrastructure (36.6 percent)

3.3 Ministry-wise Utilization Pattern

Table displaying ministry-wise utilization pattern of the development budget is enclosed in the Appendix (Appendix 5)

4.0 Revenue Collection

4.1 Total Revenue

Following table shows revenue collection position during the period from FY09 to FY13.

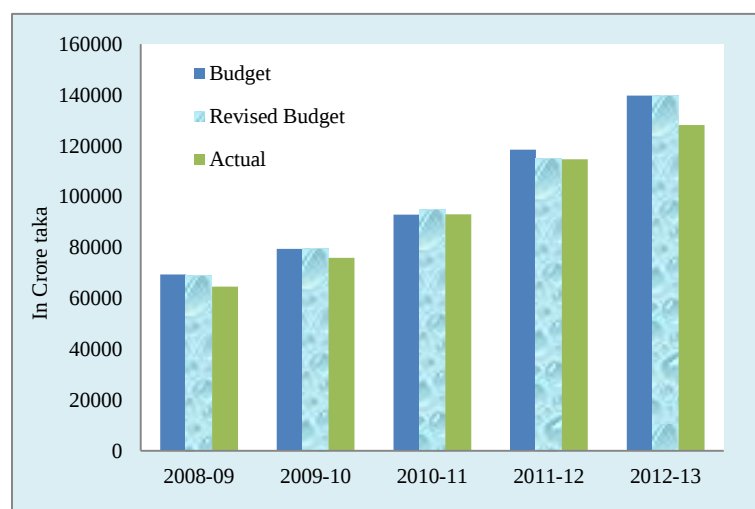
Table 8: Collection of Revenue

(in crore taka)

Descriptions	2012-13				2011-12			
	Budget	Revised	Actual	Actual as % Budget	Budget	Revised	Actual	Actual as % Budget
Tax Revenue	116824.0	116824.0	107460.0	92.0	95785.0	96285.0	95228.0	99.4
National Board of Revenue (NBR) Tax	112259.0	112259.0	103339.0	92.1	91870.0	92370.0	91595.0	99.7
Taxes on Income and Profit	35300.0	35300.0	34403.0	97.5	27561.0	28061.0	28159.0	102.2
Value Added Tax (VAT)	40466.0	40466.0	38664.0	95.5	34304.0	34304.0	33918.0	98.9
Import Duty	14528.0	14528.0	12631.0	86.9	12634.0	12634.0	11983.0	94.8
Export Duty	40.0	40.0	0.0	0.0	30.0	30.0	67.0	0.0

Descriptions	2012-13				2011-12			
	Budget	Revised	Actual	Actual as % Budget	Budget	Revised	Actual	Actual as % Budget
Excise Duty	997.0	997.0	751.0	75.3	450.0	450.0	664.0	147.6
Supplementary Duty	19969.0	19969.0	16302.0	81.6	16220.0	16220.0	16339.0	100.7
Other Taxes and Duties	959.0	959.0	588.0	61.3	671.0	671.0	465.0	69.3
Non-NBR Tax	4565.0	4565.0	4121.0	90.3	3915.0	3915.0	3633.0	92.8
Narcotics and Liquor Duty	72.0	70.0	72.0	100.0	70.0	65.0	66.0	94.3
Taxes on Vehicles	1100.0	1100.0	813.0	73.9	975.0	900.0	676.0	69.3
Land Revenue	608.0	574.0	517.0	85.0	570.0	550.0	494.0	86.7
Stamp Duty (Non Judicial)	2785.0	2821.0	2719.0	97.6	2300.0	2400.0	2397.0	104.2
Total- Tax Revenue:	116824.0	116824.0	107460.0	92.0	95785.0	96285.0	95228.0	99.4
Non-Tax Revenue	22847.0	22845.0	21363.0	93.5	22599.0	18600.0	19449.0	86.1
Total Revenue	139671.0	139669.0	128823.0	92.2	118384.0	114885.0	114677.0	96.9
Tax-GDP Ratio	11.7				12.0			
Revenue-GDP ratio	14.0				14.4			

Figure 10: Revenue Collection (FY09 to FY13)



- Total Revenue collection in FY13 was 14.0 percent of the GDP which was 14.4 in FY12
- Total Revenue collection for FY13 registered 12.3 percent growth over the previous fiscal year (FY12) and
- Achievement as to annual target was 92.2 percent compared to 96.9 percent in FY12

4.2 Sources of Revenue:

- In FY13 major share of government revenue came from NBR sources (80.2 percent) (**Figure 10**)
- In case of NBR taxes, 92.1 percent of annual target was achieved while the rates were 90.3 and 93.5 percent for Non-NBR tax and NTR respectively

4.3 Tax Revenue

Figure 11: Share Among NBR Tax (FY13)

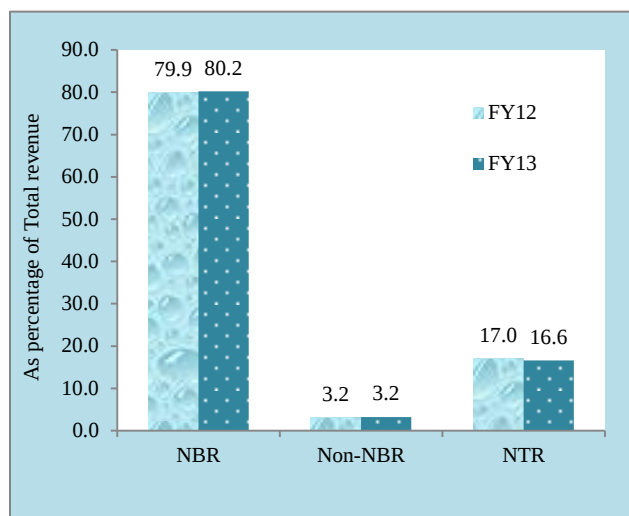
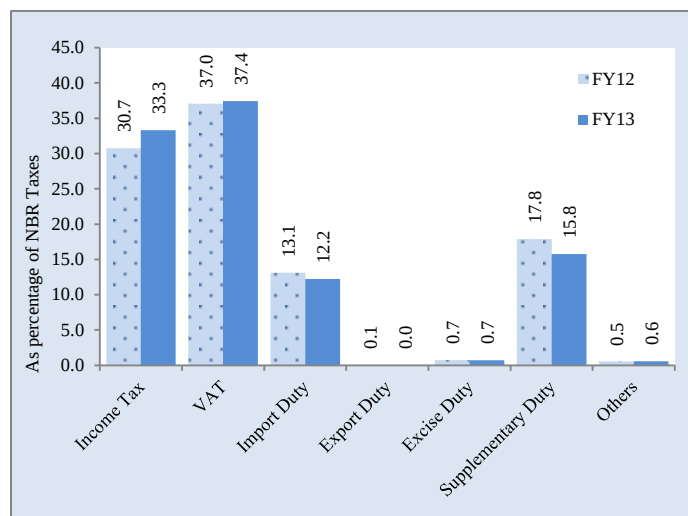


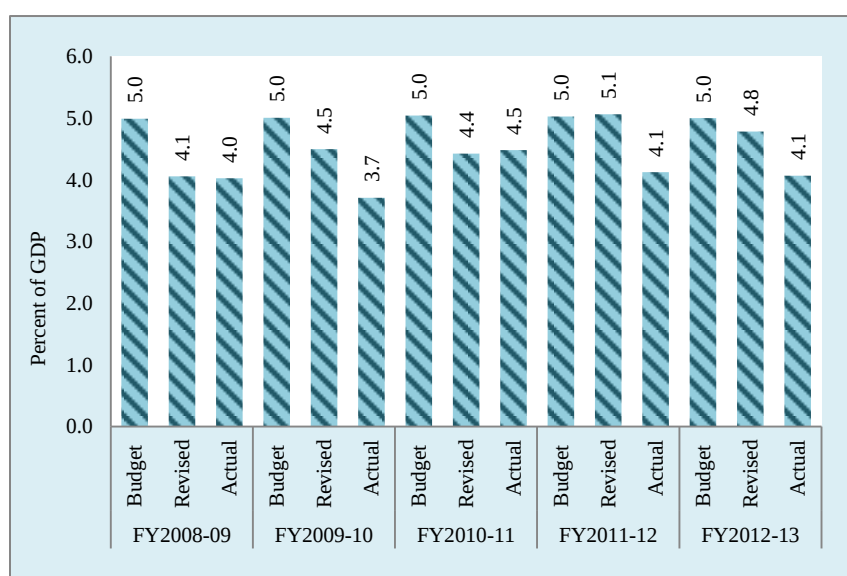
Figure 12: Sources of Revenue (FY13)



- In FY13 actual tax revenue collection was 11.7 percent of GDP
- Tax Revenue Collection is 92.0 percent of the budget target, which was 99.4 percent in FY12
- In FY13, major portion of the NBR tax comes from Indirect Taxes. Out of total NBR tax 30.7 percent comes from Income Tax, while 37.0 percent came from VAT (**Figure 11**)

5.0 Budget Deficit and Financing

Figure 13: Budget Deficit FY13



- Actual budget deficit persistently remained below 5 percent of GDP
- Major portion of deficit was financed from the domestic sources
- Budget deficit (excluding grants) in FY13 as percentage of GDP was 4.4 percent. Including grants deficit was 3.8 percent of GDP.
- Out of which 3.1 percent of GDP was financed from domestic sources and 0.6 percent from foreign sources.

Following table shows budget deficit and financing position form FY09 to FY13.

Table 9: Deficit and Financing

(crore Tk.)

Description	2008-09			2009-10			2010-11			2011-12			2012-13		
	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
Revenue Receipts															
Revenues	69382	69180	64568	79461	79484	75905	92847	95187	92993	118385	114885	114675	139670	139670	128128
Foreign Grants	6346	4929	2131	5130	3742	3218	4809	4224	2450	4938	4460	3590	6044	5280	6707
Total Receipts	75728	74109	66699	84591	83226	79123	97656	99411	95443	123323	119345	118265	145714	144950	134835
Expenditure															
Non-Development Expenditure	66755	67125	65623	77243	77127	73168	85786	83177	82877	102903	100986	96463	111675	110627	104319
Development Expenditure	29535	25702	21684	34287	31816	28115	42770	39615	35733	50642	45650	40697	60137	57751	53172
Others	3672	1313	2009	2289	1580	238	3614	7219	9674	10044	14577	15293	19926	20948	16522
Total Expenditure	99962	94140	89316	113819	110523	101521	132170	130011	128284	163589	161213	152453	191738	189326	174013
Deficit (including Grant):	-24234	-20031	-22617	-29228	-27297	-22398	-34514	-30600	-32841	-40266	-41868	-34188	-46024	-44376	-39178
Deficit (Excluding Grant):	-30580	-24960	-24748	-34358	-31039	-25616	-39323	-34824	-35291	-45204	-46328	-37778	-52068	-49656	-45885
Balance As % of GDP (Excluding Grant):	-5.0	-4.1	-4.0	-5.0	-4.5	-3.7	-5.0	-4.4	-4.5	-5.0	-5.1	-4.1	-5.0	-4.8	-4.4
Financing															
Foreign Borrowing (Net)	7236	5833	2603	8673	9972	6036	10834	5783	2629	13058	7399	3625	12540	11903	5812
Domestic Borrowing (Net)	16998	14198	20012	20555	17325	15820	23680	24817	30211	27208	34469	30560	33484	32473	32616
Foreign borrowing as % of GDP	1.2	0.9	0.4	1.3	1.4	0.9	1.4	0.7	0.3	1.5	0.8	0.4	1.2	1.1	0.6
Domestic Borrowing as % of GDP	2.8	2.3	3.3	3.0	2.5	2.3	3.0	3.2	3.8	3.0	3.8	3.3	3.2	3.1	3.1
Borrowing from Banking System (Net)	13498	10698	13793	16755	8661	-2092	15680	18379	25210	18957	29115	27191	23000	28500	26852
Total - Financing :	24234	20031	22615	29228	27297	21856	34514	30600	32840	40266	41868	34185	46024	44376	38428
GDP	613111	614943	614943	686730	690571	690571	780290	787495	787495	899670	914784	914784	1041360	1037987	1037987

Appendix

Appendix 1: Budget at a Glance of FY12 and FY13

(in crore taka)

Description	2011-12			2012-13		
	Budget	Revised	Actual	Budget	Revised	Actual
Revenue Receipts						
Revenues	139670.0	139670.0	128128.0	118385.0	114885.0	114675.0
Tax Revenue	116824.0	116824.0	107452.0	95785.0	96285.0	95228.0
NBR Tax Revenue	112259.0	112259.0	103332.0	91870.0	92370.0	91595.0
Non-NBR Tax Revenue	4565.0	4565.0	4120.0	3915.0	3915.0	3633.0
Non-Tax Revenue	22846.0	22846.0	20676.0	22600.0	18600.0	19447.0
Foreign Grants/1	6044.0	5280.0	6707.0	4938.0	4460.0	3590.0
Total Receipts :	145714.0	144950.0	134835.0	123323.0	119345.0	118265.0
Expenditure						
Non-Development Expenditure	111675.0	110627.0	104319.0	102903.0	100986.0	96463.0
Revenue Expenditure	99496.0	102892.0	99376.0	87851.0	91823.0	89299.0
Domestic Interest	21604.0	21604.0	22322.0	16519.0	18145.0	18803.0
Foreign Interest	1698.0	1743.0	1593.0	1478.0	1651.0	1548.0
Capital Expenditure	12179.0	7735.0	4943.0	15052.0	9163.0	7164.0
Net Outlay for Food Account Operation	358.0	183.0	-437.0	631.0	384.0	1233.0
Loans & Advances (Net)/3	19568.0	20765.0	16959.0	9413.0	14193.0	14060.0
Structural Adjustment Expenditure	0.0	0.0	0.0	0.0	0.0	0.0
Development Expenditure	60137.0	57751.0	53172.0	50642.0	45650.0	40697.0
Development Programmes Financed from Revenue Budget	1225.0	801.0	597.0	1331.0	1144.0	555.0
Non-ADP Project	2473.0	3091.0	1802.0	2035.0	2142.0	1465.0
Annual Development Programme	55000.0	52366.0	49474.0	46000.0	41080.0	37533.0
Non-ADP FFW and Transfer	1439.0	1493.0	1299.0	1276.0	1284.0	1144.0
Total - Expenditure :	191738.0	189326.0	174013.0	163589.0	161213.0	152453.0
Deficit(including Grant):	-46024.0	-44376.0	-39178.0	-40266.0	-41868.0	-34188.0
Deficit(Excluding Grant):	-52068.0	-49656.0	-45885.0	-45204.0	-46328.0	-37778.0
Deficit As % of GDP(Excluding Grant):	-5.0	-4.8	-4.4	-5.0	-5.1	-4.1
Financing						
Foreign Borrowing (Net)	12540.0	11903.0	5812.0	13058.0	7399.0	3625.0
Domestic Borrowing (Net)	33484.0	32473.0	32616.0	27208.0	34469.0	30560.0
Borrowing from Banking System (Net)	23000.0	28500.0	26852.0	18957.0	29115.0	27191.0
Total - Financing :	46024.0	44376.0	38428.0	40266.0	41868.0	34185.0
GDP :	1041360.0	1037987.0	1037987.0	899670.0	914784.0	914784.0

Appendix 2: Total Expenditure: Sector-wise utilization

Sectors	2012-13		2011-12		2010-11		2009-10		2008-09	
	Actual as % of Budget	Actual as % of Revised Budget	Actual as % of Budget	Actual as % of Revised Budget	Actual as % of Budget	Actual as % of Revised Budget	Actual as % of Budget	Actual as % of Revised Budget	Actual as % of Budget	Actual as % of Revised Budget
Public Services	33.0	62.1	46.2	63.6	43.0	80.9	44.6	60.8	53.6	69.2
Local Gov. and Rural Dev.	99.5	94.3	90.0	92.0	93.9	97.3	97.1	92.5	94.9	92.9
Defence Services	93.3	89.0	102.3	100.0	121.3	119.4	124.2	111.2	107.7	103.9
Public Order and Safety	104.7	99.4	103.3	101.7	114.2	103.8	104.2	97.9	96.4	93.2
Education and Technology	96.1	98.7	94.0	101.9	102.3	101.2	110.5	98.3	92.4	96.5
Health	91.6	93.6	86.4	94.1	89.7	95.7	89.8	91.8	83.7	82.3
Social Security and Welfare	91.5	89.1	81.3	87.0	79.9	74.1	78.3	86.2	95.5	104.2
Housing	94.1	98.6	88.6	97.5	104.2	101.7	100.1	100.0	139.2	100.9
Recreation, culture and religious affairs	106.1	96.5	86.5	95.8	100.5	96.1	118.0	87.4	102.9	92.3
Fuel and Energy	107.7	102.9	95.9	100.2	118.3	99.7	80.5	91.6	58.7	87.7
Agriculture	136.2	99.2	117.2	102.3	113.6	99.1	124.5	103.6	103.1	91.8
Industrial and Eco Services	94.0	95.1	121.4	101.2	76.9	101.0	101.6	97.0	92.4	97.1
Transport and Communication	93.7	94.3	83.8	90.4	79.7	81.4	89.1	96.7	71.3	83.3
Interest	102.6	102.4	113.1	102.8	106.3	107.3	94.1	101.5	122.2	115.4
Others	81.8	76.2	138.7	100.2	203.0	121.9	30.4	38.7	54.9	111.5
Total Expenditure	90.8	91.9	93.2	94.6	97.1	98.7	89.2	91.8	89.4	94.9

Appendix 3: Non-development Expenditure (Sector-wise)

(in crore taka)

Description	2008-09			2009-10			2010-11			2011-12			2012-13		
	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
Public Services	11522	8516	6379	16740	12716	7781	16046	8720	7105	21628	15918	10299	21177	11040	7024
Local Gov. and Rural Dev.	1528	1604	1490	1563	1632	1581	1868	1956	1917	1971	1981	1937	2113	2460	2402
Defence Services	6482	6787	7074	6790	7743	8665	8949	9132	10940	11631	11961	11966	12628	13276	11800
Public Order and Safety	5327	5598	5299	5592	6191	6072	6500	6904	7261	7829	7981	8169	8579	8984	8925
Education and Technology	9603	9329	9007	10282	11796	11735	13314	13676	13931	14444	14197	14718	14743	15099	15109
Health	3653	3581	3169	3905	4004	3803	4656	4881	4737	5307	5113	5055	5508	5507	5233
Social Security and Welfare	6059	5969	6273	7189	6462	5561	7571	8437	6415	8541	8169	7071	8468	8529	7455
Housing	650	649	644	683	713	712	793	828	850	822	868	846	870	900	895
Recreation, culture and religious affairs	501	731	706	532	724	628	912	1000	946	1015	1127	1080	1083	1270	1211
Fuel and Energy	31	32	30	32	36	111	39	219	218	44	45	42	46	46	145
Agriculture	6960	8411	7741	6576	8108	8726	8217	9993	10047	9054	10977	11475	10102	16205	16167
Industrial and Eco Services	354	383	371	339	396	388	400	508	499	418	448	498	439	642	609
Transport and Communication	2672	2701	2475	2635	2970	3336	3312	3362	3240	3536	3545	3505	3842	4123	4025
Interest	12565	13314	15358	15808	14646	14868	14709	14578	15637	17997	19796	20351	23302	23347	23915
Total Non-Development Revenue Expenditure	67907	67605	66016	78666	78137	73967	87286	84194	83743	104237	102126	97012	112900	111428	104915
Others	4677	2303	2567	3517	2760	1069	5192	8649	10541	12079	16719	16759	22399	24039	18324
Development Programmes Financed from Revenue Budget	1152	478	393	1420	1009	803	1498	1011	864	1331	1144	555	1225	801	597
Total Non-Development Expenditure	66755	67127	65623	77246	77128	73164	85788	83183	82879	102906	100982	96457	111675	110627	104318

Appendix 4- Non-development Expenditure (ministry-wise)

(in crore taka)

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
GPS	11040	21177	7024	15918	21628	10299	8720	16046	7105	12716	16740	7781	8516	11522	6379
Office of the President	12	11	11	11	11	11	11	9	10	9	7	8	7	6	7
Parliament	135	132	119	114	124	100	105	99	96	73	59	65	45	41	34
Prime Minister's Office	208	202	204	177	153	176	181	118	174	151	93	140	95	88	79
Cabinet Division	30	28	28	47	48	41	48	45	25	31	19	20	16	16	12
Election Commission	213	207	124	190	199	109	312	311	292	339	355	44	462	462	337
Ministry of Public Administration	910	877	877	851	838	843	931	755	871	740	663	674	695	670	644
Public Service Commission	27	21	27	20	21	20	19	17	20	17	14	17	13	12	12
Finance Division	7260	17494	3634	12530	18206	7059	5290	12975	3874	9622	14178	5099	5762	8905	3919
Bank and Financial Institution Division	63	81	57	59	70	44	40	19	40	28	0	22	0	0	0
Internal Resources Division (IRD)	1157	1136	1042	976	1009	980	919	910	907	862	785	915	878	826	833
Economic Relations Division	157	156	107	133	118	126	131	75	125	128	79	116	87	85	66
Planning Division	41	40	37	45	49	41	39	36	39	134	121	134	105	96	98
Implementation, Monitoring and Evaluation Division	14	13	14	12	13	11	11	11	9	10	9	10	8	6	7
Statistics and Informatics Division	130	137	124	132	161	136	86	88	108	0	0	0	0	0	0
Ministry of Foreign Affairs	683	642	619	621	608	602	596	577	514	571	357	516	342	308	330
Tax Ombudsman Office	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
LGRD	2460	2113	2402	1981	1971	1937	1956	1868	1917	1632	1563	1581	1604	1528	1490
Local Government Division	1946	1618	1889	1496	1504	1453	1502	1444	1464	1253	1196	1209	1189	1103	1082
Rural Development and Co-operatives Division	257	244	257	236	225	236	216	216	216	189	169	182	185	178	178
Ministry of Chittagong Hill Tracts Affairs	257	251	256	249	242	248	238	208	237	190	198	190	230	247	230
Defence	13276	12628	11800	11961	11631	11966	9132	8949	10940	7743	6790	8665	6787	6482	7074
Ministry of Defence - Defence Services	13089	12440	11578	11783	11266	11750	8972	8798	10732	7612	6675	8496	6677	6375	6938
Ministry of Defence - Others Services	187	188	222	178	365	216	160	151	208	131	115	169	110	107	136

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
POS	8984	8579	8925	7981	7829	8169	6904	6500	7261	6191	5592	6072	5598	5327	5299
Armed Forces Division	13	13	12	12	12	12	0	0	0	0	0	0	0	0	0
Law and Justice Division	541	509	539	484	463	500	438	408	445	378	279	369	293	336	286
Legislative and Parliamentary Affairs Division	9	8	8	7	8	7	8	5	7	5	0	5	0	0	0
Supreme Court	82	79	85	89	76	90	76	56	76	55	37	53	37	32	35
Judicial Service Commission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ministry of Home Affairs	8302	7937	8245	7357	7238	7528	6352	6005	6705	5729	5254	5622	5241	4940	4956
Anti Corruption Commission	37	33	36	32	32	32	30	26	28	24	22	23	27	19	22
Edu	15099	14743	15109	14197	14444	14718	13676	13314	13931	11796	10282	11735	9329	9603	9007
Ministry of Primary and Mass Education	5537	5443	5730	5267	5442	5749	4936	4855	5153	4019	3749	4138	3464	3603	3282
Ministry of Education - Education Division	9290	9029	9128	8657	8707	8712	8431	8179	8481	7520	6294	7360	5733	5868	5601
Ministry of Science and Technology :	199	198	198	195	295	188	309	280	297	257	239	237	132	132	124
Ministry of Information and Communication Technology	73	73	53	78	0	69	0	0	0	0	0	0	0	0	0
Health	5507	5508	5233	5113	5307	5055	4881	4656	4737	4004	3905	3803	3581	3653	3169
Ministry of Health and Family Welfare	5507	5508	5233	5113	5307	5055	4881	4656	4737	4004	3905	3803	3581	3653	3169
SSW	8529	8468	7455	8169	8541	7071	8437	7571	6415	6462	7189	5561	5969	6059	6273
Ministry of Social Welfare	1826	1827	1789	1773	1777	1766	1674	1685	1670	1203	1191	1189	921	919	910
Ministry of Women and Childrens' Affairs	1133	1080	1053	1056	1075	1013	988	1031	896	1058	1130	1059	1098	1215	1119
Ministry of Liberation Affairs	554	544	542	518	482	501	491	470	459	307	292	303	161	159	158
Food Division	815	746	380	851	935	877	972	407	977	329	4576	327	3789	3766	4086
Disaster Management and Relief Division	4201	4271	3691	3971	4272	2914	4312	3978	2413	3565	0	2683	0	0	0
HCS	900	870	895	868	822	846	828	793	850	713	683	712	649	650	644
Ministry of Housing and Public Works	900	870	895	868	822	846	828	793	850	713	683	712	649	650	644
RCRA	1270	1083	1211	1127	1015	1080	1000	912	946	724	532	628	731	501	706
Ministry of	420	393	399	386	391	353	366	334	344	311	265	311	458	245	454

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
Information															
Ministry of Cultural Affairs	152	158	141	140	130	130	158	86	151	82	63	75	65	63	64
Ministry of Religious Affairs	146	113	145	110	110	107	102	134	101	76	62	75	62	61	62
Ministry of Youth and Sports	552	419	526	491	384	490	374	358	350	255	142	167	146	132	126
FE	46	46	145	45	44	42	219	39	218	36	32	111	32	31	30
Energy and Mineral Resources Division	40	40	140	39	37	36	214	34	213	32	28	107	28	27	27
Power Division	6	6	5	6	7	6	5	5	5	4	4	4	4	4	3
Agr	16205	10102	16167	10977	9054	11475	9993	8217	10047	8108	6576	8726	8411	6960	7741
Agriculture	13726	7669	13711	8238	6368	8763	7393	5684	7413	5752	5070	6445	6868	5516	6253
Ministry of Fishery and Animal Resources	540	516	538	515	509	522	492	486	494	473	398	413	406	380	357
Ministry of Environment and Forest	650	648	641	959	955	957	942	955	945	769	191	758	179	178	168
Ministry of Land	557	553	552	548	501	541	477	450	504	416	370	410	352	341	357
Ministry of Water Resources	732	716	725	717	721	692	689	642	691	698	547	700	606	545	606
IES	642	439	609	448	418	498	508	400	499	396	339	388	383	354	371
Ministry of Industries	281	107	278	100	100	99	95	90	96	78	64	79	164	161	164
Ministry of Textiles and Jute	79	75	77	80	75	77	147	70	80	63	49	62	56	49	56
Ministry of Commerce	121	90	111	105	106	180	75	62	140	82	78	82	80	74	79
Ministry of Labour and Employment	53	73	49	72	53	64	50	39	49	35	23	34	24	24	25
Ministry of Expatriates' Welfare and Overseas Employment	108	94	94	91	84	78	141	139	134	138	125	131	59	46	47
TC	4123	3842	4025	3545	3536	3505	3362	3312	3240	2970	2635	3336	2701	2672	2475
Roads Division	1830	1593	1764	1334	2852	2803	2760	2761	2632	2443	2209	2282	2261	2288	2046
Railway Ministry	1590	1590	1564	1525	0	1	0	0	0	0	0	0	0	0	0
Bridges Division	0	0	0	0	0	0	2	0	1	0	1	0	0	1	0
Ministry of Shipping	252	217	234	192	191	190	196	159	186	142	104	130	101	71	99
Ministry of Civil Aviation and Tourism	30	22	31	78	79	83	18	9	22	8	6	585	6	6	10
Ministry of Post and Telecommunications	421	420	432	416	414	428	386	383	399	377	315	339	333	306	320
Interest	23347	23302	23915	19796	17997	20351	14578	14709	15637	14646	15808	14868	13314	12565	15358

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
Domestic	21604	21604	22322	18145	16519	18803	13156	13271	14214	13255	14471	13497	12003	11274	14017
Foreign	1743	1698	1593	1651	1478	1548	1422	1438	1423	1391	1337	1371	1311	1291	1341
Total Non-Development Expenditure	111428	112900	104915	102126	104237	97012	84194	87286	83743	78137	78666	73967	67605	67907	66016
Others	24039	22399	18324	16719	12079	16759	8649	5192	10541	2760	3517	1069	2303	4677	2567
Development Programmes Financed from Revenue Budget	801	1225	597	1144	1331	555	1011	1498	864	1009	1420	803	478	1152	393
Total Non-Development Expenditure	110627	111675	104318	100982	102906	96457	83183	85788	82879	77128	77246	73164	67127	66755	65623

Appendix 5: Development Expenditure (ministry-wise)

(in crore taka)

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
Sub-total = GPS	1757	2934	924	1488	2355	774	1273	2745	976	860	1750	469	1432	1323	503
Parliament	44	45	26	26	38	20	15	1	4	4	6	1	4	6	0
Prime Minister's Office	288	331	242	260	353	241	315	174	288	110	154	64	192	204	106
Cabinet Division	8	1	1	2	2	1	2	7	1	2	4	2	4	6	3
Election Commission	132	195	97	144	220	107	194	301	170	120	240	82	150	88	100
Ministry of Public Administration	109	120	81	119	140	119	127	114	108	92	95	59	115	96	59
Public Service Commission	12	12	12	6	6	5	6	1	6	2	8	2	2	5	0
Finance Division	159	198	137	159	140	115	97	122	63	86	229	70	183	409	115
Bank and Financial Institution Division	143	105	104	175	168	56	105	131	70	197	0	71	0	0	0
Internal Resources Division (IRD)	15	46	14	18	39	3	19	36	1	17	36	21	49	90	40
Economic Relations Division	33	33	26	17	13	6	11	15	9	21	21	5	22	23	6
Planning Division	611	1582	31	484	1115	31	80	1654	37	177	880	62	687	340	56
Implementation, Monitoring and Evaluation Division	42	49	35	43	58	38	51	61	51	31	45	30	24	46	18
Statistics and Informatics Division	141	166	117	33	12	32	247	121	165	0	0	0	0	0	0
Ministry of Foreign Affairs	20	51	1	2	51	0	4	7	3	1	32	0	0	10	0
Sub-total = LGRD	12544	12102	11745	10026	10300	9113	8532	9004	8289	7510	7151	6879	5826	5745	5414
Local Government Division	11274	10815	10425	8896	9405	7989	7837	8178	7573	6957	6736	6444	5220	5197	4854
Rural Development and Co-operatives Division	944	868	999	811	577	798	384	469	414	278	220	195	283	218	249
Ministry of Chittagong Hill Tracts Affairs	326	419	321	319	318	326	311	357	302	275	195	240	323	330	311
Sub-total = Defense	214	246	209	252	308	252	187	226	185	132	261	94	98	163	82
Ministry of Defense - Defense Services	214	246	209	252	308	252	187	226	185	132	261	94	98	163	82
Sub-total=POS	742	652	742	623	637	580	629	346	558	532	722	510	508	576	389
Law and Justice Division	123	114	118	120	144	112	66	29	65	39	174	35	45	75	31
Legislative and Parliamentary	1	6	1	15	11	8	6	1	3	0	0	0	0	0	0

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
Affairs Division															
Supreme Court	12	0	9	0	0	0	0	0	0	0	0	0	0	0	0
Ministry of Home Affairs	606	531	614	488	482	460	557	316	490	492	547	475	461	499	357
Anti Corruption Commission	0	1	0	0	0	0	0	0	0	1	1	0	2	2	1
Sub-total = Edu	6462	7402	6175	4556	5872	4389	4899	5063	4872	4375	4105	4169	3206	3495	3091
Ministry of Primary and Mass Education	3916	4382	3683	2460	3514	2408	3057	3207	3151	2823	2862	2700	2114	2369	2049
Ministry of Education - Education Division	2253	2554	2206	1976	2143	1867	1724	1686	1598	1431	1101	1352	986	989	937
Ministry of Science and Technology :	156	172	157	91	215	92	118	170	123	121	142	117	106	137	105
Ministry of Information and Communication Technology	137	294	129	29	0	22	0	0	0	0	0	0	0	0	0
Sub-total = Health	3623	3825	3316	3036	3562	2612	2736	3473	2551	2829	3075	2468	2615	2439	1932
Ministry of Health and Family Welfare	3623	3825	3316	3036	3562	2612	2736	3473	2551	2829	3075	2468	2615	2439	1932
Sub-total = SSW	2741	2513	2592	2159	2512	1915	1989	2103	1313	1608	1694	1398	1598	2201	1612
Ministry of Social Welfare	213	228	194	175	262	139	98	235	89	80	109	74	90	74	55
Ministry of Women and Childrens' Affairs	200	225	256	181	161	98	205	209	159	157	215	152	117	140	113
Ministry of Liberation Affairs	165	171	161	70	210	64	43	29	24	7	70	6	9	40	5
Food Division	507	334	434	253	425	245	244	320	217	35	1300	26	1382	1947	1439
Disaster Management and Relief Division	1656	1555	1547	1480	1454	1369	1399	1310	824	1329	0	1140	0	0	0
Sub-total = HCS	493	589	478	502	686	490	475	479	475	536	565	537	712	336	729
Ministry of Housing and Public Works	493	589	478	502	686	490	475	479	475	536	565	537	712	336	729
Sub-total = RCRA	490	518	487	411	688	393	620	638	611	453	340	401	270	397	218
Ministry of Information	50	64	54	63	117	53	94	105	85	78	65	58	40	65	12
Ministry of Cultural Affairs	32	33	28	78	106	68	78	128	75	70	85	50	76	62	60
Ministry of Religious Affairs	168	153	168	151	161	151	147	137	152	182	114	181	121	117	118
Ministry of Youth and Sports	240	268	237	119	304	121	301	268	299	123	76	112	33	153	28
Sub-total = FE	9947	9498	10135	7912	8267	7927	7037	6075	7015	3750	4278	3358	2877	4310	2520

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
Energy and Mineral Resources Division	1386	1608	1295	726	1114	679	1055	1080	987	1092	704	1260	200	807	214
Power Division	8561	7890	8840	7186	7153	7248	5982	4995	6028	2658	3574	2098	2677	3503	2306
Sub-total = Agr	3637	4355	3520	3370	3462	3196	3076	3192	2910	2655	2374	2421	2004	2315	1819
Agriculture	1152	1242	1111	1022	1038	997	1042	1054	1025	944	895	905	775	1050	724
Ministry of Fishery and Animal Resources	354	432	363	416	468	411	302	373	280	252	318	222	196	273	151
Ministry of Environment and Forest	260	325	221	301	276	278	186	243	171	84	87	62	71	72	61
Ministry of Land	102	180	69	87	173	68	102	115	85	121	138	94	81	91	28
Ministry of Water Resources	1769	2176	1756	1544	1507	1442	1444	1407	1349	1254	936	1138	881	829	855
Sub-total = IES	2095	2330	1994	1113	883	1081	420	819	438	508	524	489	536	611	521
Ministry of Industries	1558	1737	1479	786	526	800	269	475	303	380	391	374	303	407	322
Ministry of Textiles and Jute	148	157	145	99	123	91	66	103	62	54	63	45	33	45	27
Ministry of Commerce	106	104	89	101	58	88	45	123	39	38	45	38	82	45	77
Ministry of Labour and Employment	81	128	59	24	29	8	17	33	21	34	21	30	96	111	80
Ministry of Expatriates' Welfare and Overseas Employment	202	204	222	103	147	94	23	85	13	2	4	2	22	3	15
Sub-total = TC	9116	9474	8455	6917	7744	5950	5299	5531	3809	3880	4799	3287	2554	3466	1903
Roads Division	3635	2652	3605	2847	4598	4475	3630	3402	2952	3030	3089	2546	1912	3093	1658
Railway Ministry	3022	3310	2993	2266	0	0	0	0	0	0	0	0	0	0	0
Bridges Division	823	1151	785	688	2245	418	1106	1277	384	385	801	331	369	0	0
Ministry of Shipping	525	718	507	279	462	257	289	409	268	209	460	167	89	141	86
Ministry of Civil Aviation and Tourism	237	326	25	28	217	28	86	283	27	9	228	8	25	27	23
Ministry of Post and Telecommunications	874	1317	540	809	222	772	188	160	178	247	221	235	159	205	136
Development Expenditure	53861	56438	50772	42365	47276	38672	37172	39694	34002	29628	31638	26480	24236	27377	20733
Development Programmes Financed from Revenue Budget	801	1225	597	1144	1331	555	1011	1498	864	1009	1420	803	478	1152	393
Non-ADP Project	3091	2473	1802	2142	2035	1465	1430	1578	867	1180	1228	831	990	1005	558
Total Development	57753	60136	53171	45651	50642	40692	39613	42770	35733	31817	34286	28114	25704	29534	21684

Description	FY13			2011-12			2010-11			2009-10			2008-09		
	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget	Actual
Expenditure															

For Suggestions

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