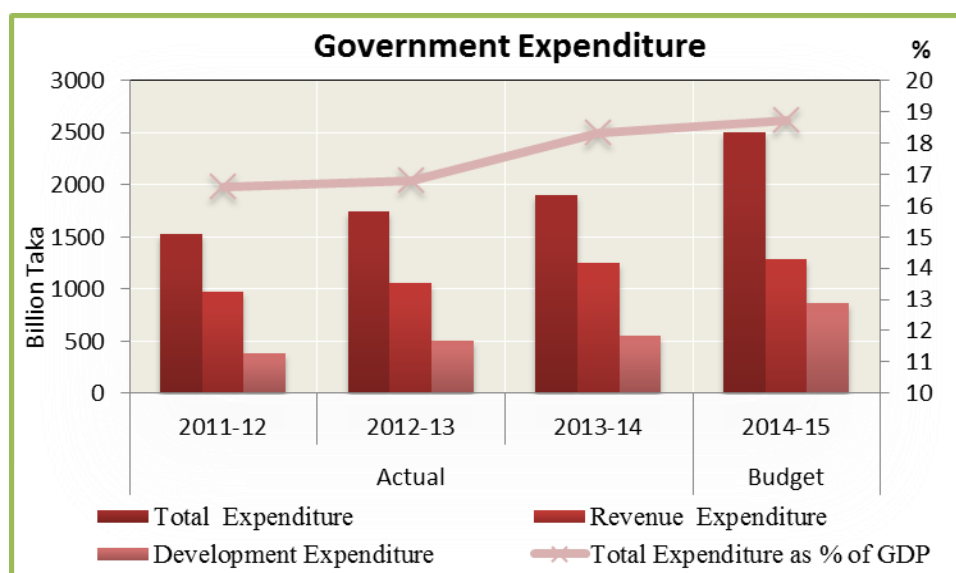




Monthly Report on Fiscal Position

July 2014
Fiscal Year 2014-15



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Executive Summary

***Fiscal Report is prepared on monthly basis.** It basically contains information on government expenditure, revenue and overall balance. The report is prepared from data generated from the Integrated Budget & Accounting System (iBAS) of the Finance Division, Ministry of Fianance. In this report, fiscal year (FY) refers to the period from July 01 to June 30 of the next year. Taka is Local Currency Unit (LCU), and one crore is ten million.*

***Government expenditure** is shown under two broad categories, namely, Non-Development Expenditure and Development Expenditure. Total non-development spending up to July, 2014 in the current fiscal year (FY15) is 5.7 percent of the budget estimates. Whereas, actual development expenditure during the same period is 2.6 percent of the development budgete estimate.*

***Revenue income** generates from tax and non-tax sources. Up to July 2014, 6.3 persen of total revenue target has been achieved. During this period, major share of the revenue came from NBR (National Board of Revenue) taxes (69.1 percent). Total NBR tax collection is 5.3 percent of the annual target. NTR (Non Tax Revenue) performance is satisfactory with 11.7 percent achievement of the annual target.*

***Balance (Surplus/Deficit)** Overall balance of the budget is calculated either by including grants or by excluding grants. Up to July 2014, in current fiscal, overall balance (excluding grants) is 0.02 percent of the estimated GDP.*

MONTHLY REPORT ON FISCAL POSITION¹

1.0 NON-DEVELOPMENT EXPENDITURE

1.1 NON-DEVELOPMENT EXPENDITURE: GENERAL CLASSIFICATION

1.1.1 SECTOR WISE ALLOCATION & GROWTH

Allocations for non-development expenditure against different Ministries/Divisions are grouped into 14 sectors. Sector-wise utilization pattern along with progress so far made has been presented in **Table 1**.

TABLE1: NON-DEVELOPMENT EXPENDITURE PATTERN BY SECTOR²

(IN CRORE TAKA)

Sectors	Fiscal Year 2013-14					Fiscal Year 2014-15					
	Budget FY14	Revised Budget FY14	Actual Expenditure FY14	Sector's Share in Actual Expenditure (%) FY14	Actual FY14 as % of Revised Budget	Budget FY15	Budget FY15as % of Budget FY14	Budget as % of Revised Budget FY14	Budget as % of Actual FY14	Actual FY15 (up to July)	Actual (up to July) as % Budget FY15
GPS	30025.8	25131.0	13551.3	10.8	53.9	34354.5	114.4	136.7	253.5	1142.7	3.3
LGRD	2283.82	2502.9	2432.1	1.9	97.2	2584.9	113.2	103.3	106.3	98.6	3.8
Defense	14229	14947.8	18195.3	14.5	121.7	16239.6	114.1	108.6	89.3	621.6	3.8
POS	9566.5	10943.2	10806.7	8.6	98.8	11290.2	118.0	103.2	104.5	1126.1	10.0
Edu	17022.1	18961.7	18033.7	14.4	95.1	20158.9	118.4	106.3	111.8	2041.5	10.1
Health	5868.4	6138.9	5972.4	4.8	97.3	6796.9	115.8	110.7	113.8	615.8	9.1
SSW	9193.72	9701.8	8821.5	7.0	90.9	11487.1	124.9	118.4	130.2	362.4	3.2
Housing	914.21	952.7	932.7	0.7	97.9	984.2	107.7	103.3	105.5	54.4	5.5
RCRA	1185.15	1310.4	1173.5	0.9	89.5	1284.9	108.4	98.1	109.5	50.5	3.9
F&E	42.293	42.2	34.2	0.0	80.9	44.1	104.4	104.5	129.2	3.2	7.3
Agri	13253.9	13406.4	13200.1	10.5	98.5	13461.7	101.6	100.4	102.0	395.9	2.9
IES	517.487	600.4	546.5	0.4	91.0	595.2	115.0	99.1	108.9	25.8	4.3
Trans	4536.14	4620.1	4303.3	3.4	93.1	4984.5	109.9	107.9	115.8	197.1	4.0
Interest payment	27743.2	26540.5	27449.8	21.9	103.4	31042.6	111.9	117.0	113.1	2065.7	6.7
Total	136382	135800.0	125452.8	100.0	92.4	155309.4	113.9	114.4	123.8	8801.2	5.7

Some noteworthy features are:

- Actual expenditure in FY14 was 7.6 percent lower than the revised estimates
- FY15, budget allocations are 13.9 percent higher than FY14 budget whereas they are 23.8 percent higher than FY14 outturn
- For FY15, budget allocations were raised by overall 14.4 percent over the FY14 revised estimates
- Compared to FY14, increase in budget allocation for social security and welfare is the largest (24.9 percent) followed by increase against education (18.4 percent)
- As a whole, non-development spending up to July 2014 amounts to 5.7 percent of total Non-development budget

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

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

1.1.2 BROAD SECTOR WISE ALLOCATION

Allocations for non-development spending against different ministries/divisions are also classified under six broad categories, namely, administration, social infrastructure, physical infrastructure, agriculture, interest payment and others. Following table contains broad sector-wise information:

TABLE 2: BROAD SECTOR WISE ALLOCATION

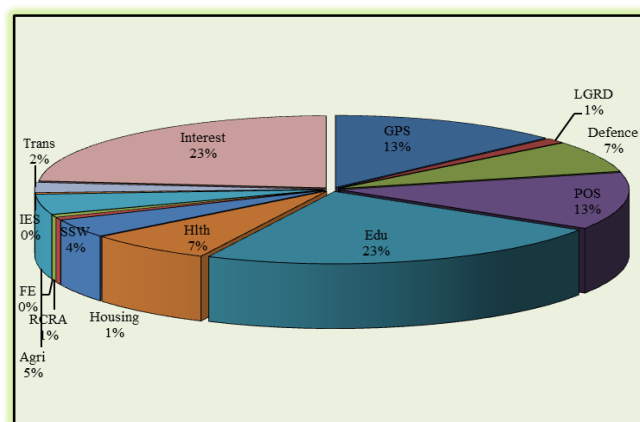
Sector Share	Broad Sectors					
	Administration	Social Infrastructure	Physical Infrastructure	Agriculture	Interest Payment	Others
Sector Share in Actual expenditure FY14	33.9	28.8	3.5	10.5	21.9	1.37
Sector Share in Budget FY15	39.8	27.1	3.2	8.7	20.0	1.21
Sector share in Actual expenditure FY15 (Up to July)	32.8	36.0	2.3	4.5	23.5	0.87

- Note:**
1. Administration includes General Public Services, Defense, and Public Order & Safety
 2. Social Infrastructure covers Education, Health, Housing, Social Security & Welfare, Local Government Division and Development & Cooperative
 3. Physical Infrastructure covers Fuel & energy and Transport & Communication
 4. Agriculture implies Agriculture, Fisheries & Livestock, Land, Water Resources and Food
 5. Others includes Recreation, Culture and Religious Affairs, Industries, Jute & Textile, Commerce, Labour & Overseas Employment

- Broadly in the budget for FY15, share of administrative expenditure has increased whereas allocations against all other categories have been reduced in comparison to the actual expenditure of FY14
- Till July 2014, among all categories share of expenditure for social infrastructure is the highest

1.1.3 Sector Share in Resource Utilization

Figure 1: Sector Share in Resource Utilization in FY15 (Up to July)



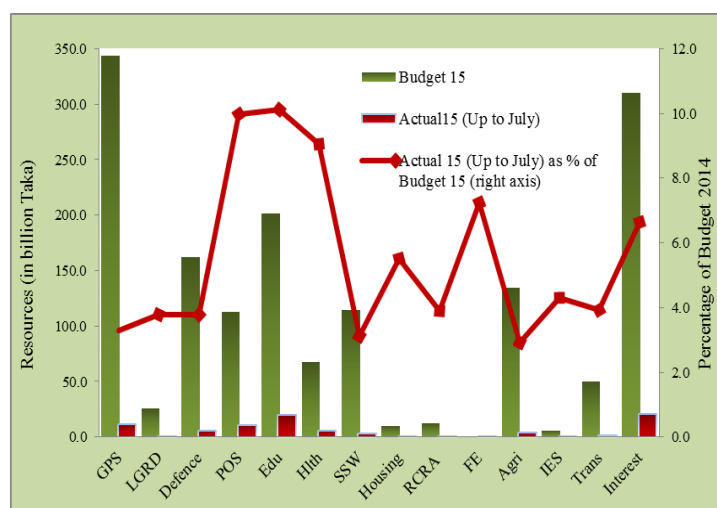
Total non-development spending up to July, 2014 in the current fiscal year is 5.7 percent of the budget estimates. Sector-wise share in utilizing resources under non-development expenditure is shown in Figure 1.

- Individually the largest share goes to interest payment (23.5 percent) followed by education (23.2 percent), general public services (12.98 percent), public order & safety (12.8 percent), and agriculture (4.5 percent).

1.1.4 Sector wise Utilization

Sector-wise utilization pattern of non-development spending up to July, 2014 is shown in **Figure 2**. This figure exhibits the comparative position of different sectors in terms of utilization of allocated resources. Apart from interest payment broadly education, general public service, public order & safety and agriculture sector have shown better performance. Table containing detail data is annexed as **Appendix 1**.

Figure 2: Non-Development Expenditure up to July 2014



1.1.5 Ministry-wise Utilization

For the current fiscal year actual spending (non-development) up to July, 2014 is 5.7 percent of the budget estimate, which was 5.3 percent for the same period of the previous fiscal year. Ministry-wise utilization pattern of the Non-development spending is presented in **Appendix 2**.

1.2 Non-Development Expenditure: Economic Classification

Budget allocation under non-development expenditure is again categorized into 10 groups based on economic consideration, namely, Pay and Allowances (**PA**), Goods & Services (**GS**), Interest Payment (**IP**), 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**), Programme financed from Non-Development Budget (**PFNDB**). Status of actual spending up to July 2015 as per economic classification is shown in **figure 3** and **4**. Detail structure & pattern of Non-development expenditure under this classification is included in the Appendix (**Appendix 3**).

- Up to July 2014, utilization rate of total non-development expenditure is 5.7 percent. As far as economic classification is concerned for some categories, like pay and allowances (14.5 percent) and interest payment (6.7 percent) utilization rate is higher than average.

Figure 3: Actual Expenditure According to Economic Classification FY15 (up to July 2014)

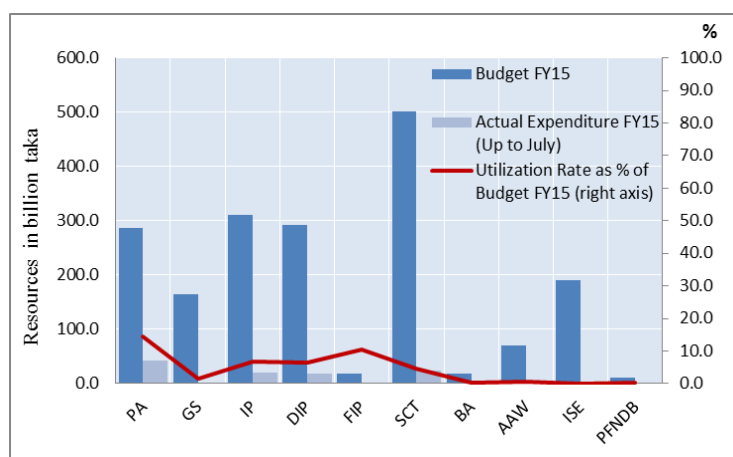
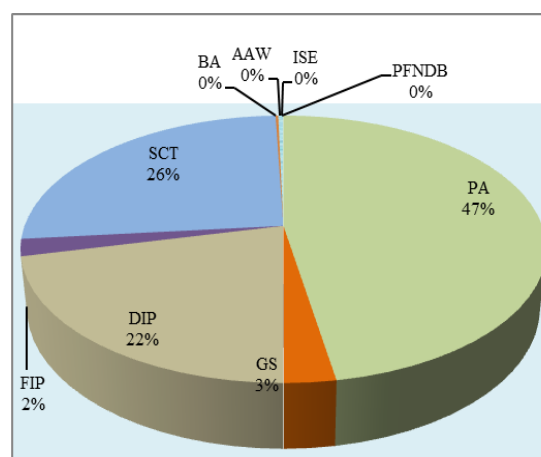


Figure 4: Share of Different Categories in Total Actual Expenditure FY15 (up to July 2014)



2.0 DEVELOPMENT EXPENDITURE

2.1 ALLOCATION & UTILIZATION PATTERN OF DEVELOPMENT EXPENDITURE

Total allocations against different ministries/divisions for development spending are grouped under 13 broad sectors. Allocation and utilization pattern of **development expenditure**³ is shown in **Table 3**.

- Up to July 2014, actual expenditure is 2.6 percent of the development budget. The actual outturn was 2.3 percent for the same period of the previous fiscal year
- During this month, highest utilization of resources has been made by the transport and communication sector (8.6 percent) followed by the LGRD (2.0 percent)

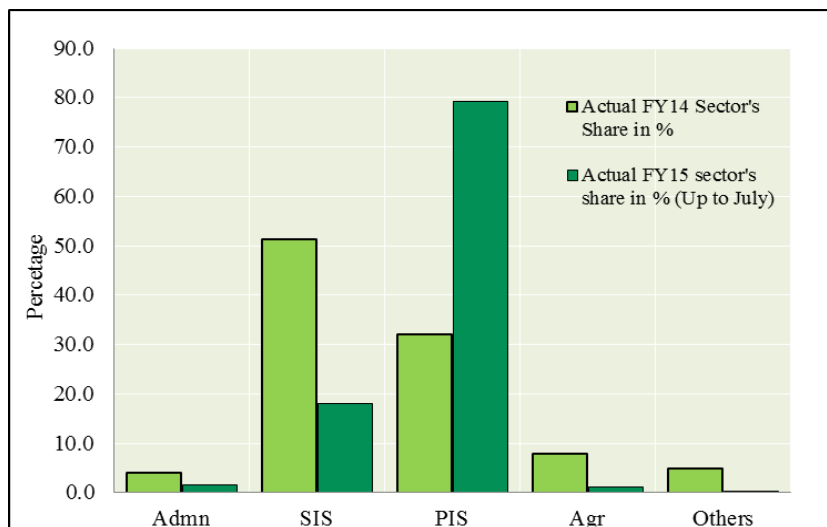
³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers. Development expenditure is still under reported in the budgeting information system and it seems there is some time lag between actual expenditure and inputting the same in the system.

Table 3: Allocation & Utilization Pattern of Development Expenditure

Sectors	Fiscal Year 2013-14					Fiscal Year 2014-15					
	Budget FY14	Revised Budget FY14	Actual FY14	Actual FY14 Sector's Share (In %)	Actual FY14 as % of Revised Budget FY14	Budget FY15	Revised Budget FY15	Actual FY15 (up to July)	Budget FY15 as % of Revised Budget FY14	Budget FY15 as % of Actual FY14	Actual FY15 as % of Revised Budget FY15 (up to July)
GPS	2069.4	1754.7	842.6	1.6	48.0	3880.3	0.0	23.5	221.1	460.5	0.6
LGRD	12515.8	12885.9	11790.3	22.6	91.5	15129.6	0.0	297.2	117.4	128.3	2.0
Defence	228.1	232.2	135.5	0.3	58.3	222.5	0.0	0.0	95.8	164.2	0.0
POS	970.3	1084.1	1077.7	2.1	99.4	1267.4	0.0	10.7	116.9	117.6	0.8
Edu	9071.3	9309.6	8615.4	16.5	92.5	12609.3	0.0	32.3	135.4	146.4	0.3
Health	3602.0	3815.6	3170.8	6.1	83.1	4349.2	0.0	29.7	114.0	137.2	0.7
SSW	3173.3	2612.8	2391.5	4.6	91.5	3710.3	0.0	19.8	142.0	155.1	0.5
HCS	865.0	783.1	766.5	1.5	97.9	1073.5	0.0	8.9	137.1	140.0	0.8
RCRA	560.5	640.9	631.3	1.2	98.5	704.9	0.0	0.1	110.0	111.7	0.0
FE	11308.5	9860.6	6965.5	13.4	70.6	11495.8	0.0	19.6	116.6	165.0	0.2
Agri	4216.9	4299.2	4048.5	7.8	94.2	5632.9	0.0	22.7	131.0	139.1	0.4
IES	2687.1	3038.4	1876.8	3.6	61.8	2279.4	0.0	0.2	75.0	121.4	0.0
Trans	16059.2	10876.6	9760.3	18.7	89.7	19452.2	0.0	1674.7	178.8	199.3	8.6
Total	67327.4	61193.8	52072.7	100.0	85.1	81807.3	0.0	2139.3	133.7	157.1	2.6

2.3 BROAD SECTOR WISE UTILIZATION PATTERN

FIGURE 5: BROAD SECTOR WISE SHARE IN DEVELOPMENT EXPENDITURE



Total development expenditure is further categorized under 5 broad sectors. Status of actual expenditure under these 5 categories till July, 2014 is presented in Figure 5.

➤ From the graph it appears that up to July, 2014, the maximum share of spending went to physical infrastructure (79.2 percent) followed by the social infrastructure (18.2 percent)

2.4 MINISTRY WISE UTILIZATION PATTERN

Table displaying ministry-wise utilization of development budget has been annexed in the Appendix (Appendix 4)

3.0 REVENUE COLLECTION⁴

3.1 TOTAL REVENUE

Following table shows revenue collection position up to July, 2014:

TABLE 4: REVENUE COLLECTION POSITION

(In Crore Taka)

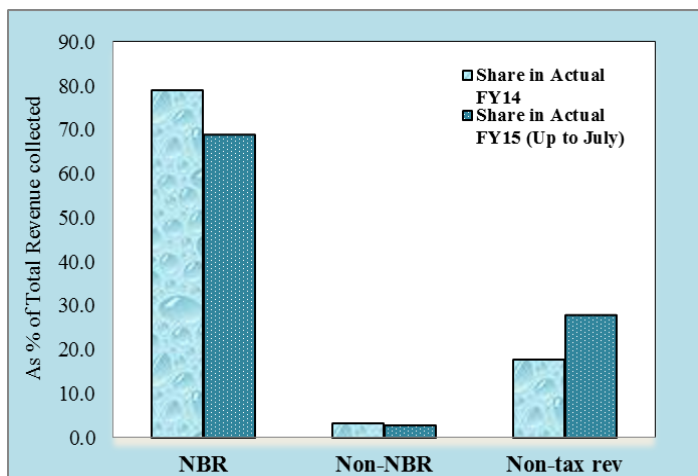
	Fiscal Year 2013-14					Fiscal Year 2014-15			
	Budget FY14	Revised Budget FY14	Actual FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	Actual as percentage of Budget FY15
Tax Revenue(a+b)	141219	130178	116571	8811	8811	155292	8345	8345	5.4
a. NBR	136090	125000	111962	8419	8419	149720	8000	8000	5.3
a.1 Income	48297	44370	38366	2727	2727	56086	2512	2512	4.5
a.2 VAT	49956	45877	41081	3298	3298	55013	3141	3141	5.7
a.3 Import	14674	13475	13126	1097	1097	14623	1022	1022	7.0
a.4 Excise	1310	1203	816	14	14	1251	16	16	1.3
a.5 Supplementary Duty	20853	19157	17930	1228	1228	21334	1252	1252	5.9
a.6 Other Taxes	1000	919	643	56	56	1414	57	57	4.0
b. Non-NBR	5129	5178	4610	392	392	5572	345	345	6.2
c. Non-tax Revenue	26240	26493	25032	3216	3216	27662	3239	3239	11.7
Total Revenue (a + b + c)	167459	156671	141603	12027	12027	182953	11585	11585	6.3
e. Tax-GDP Ratio	11.9	11.0	9.9	0.7	0.7	11.6	0.6	0.6	-
f. Revenue-GDP ratio	14.1	13.3	12.0	1.0	1.0	13.7	0.9	0.9	-
g. NBR (Source: NBR)	0.0	0.0	120512.8	7358.8	7358.8	149720.0	7987.6	7987.6	-
h. as % of g	0.0	0.0	92.9	114.4	114.4	100.0	100.2	100.2	-

- **Total revenue** collection in FY14 was 12.0 percent of GDP and 90.4 percent of the revised budget target
- In FY15, total revenue is expected to be scaled up to 13.7 percent of GDP. This figure is about 16.8 percent higher than the revised budget estimate of FY14 and about 29.2 percent higher than the actual collection in the FY14
- Up to July, 2014 total revenue collection for FY15 registers 3.7 percent lower growth over the corresponding period of the previous fiscal year (FY14) and achievement as to revised annual target is 6.3 percent

⁴ Detail information on revenue collection position and growth is included in the appendix (Appendix 5 & 6).

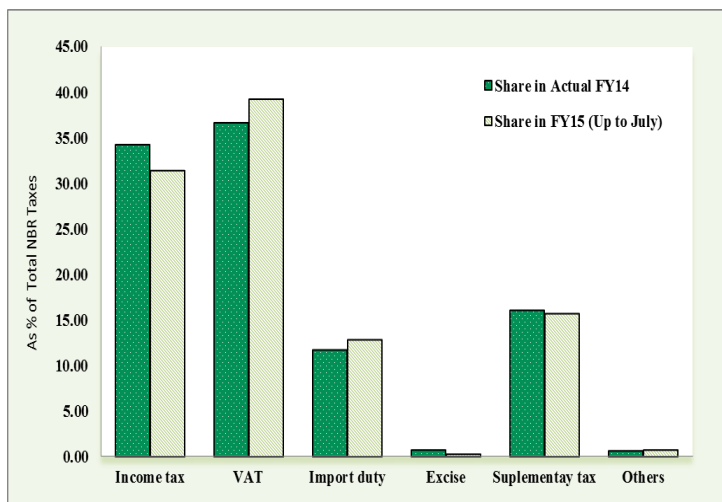
- Up to July 2014, major share of the government revenue comes from NBR sources (69.1 percent). Compared with FY14 Share of NTR in total revenue collection has increased much. Growth rates of NBR & Non-NBR tax are -4.9 and -11.9 percent respectively
- For NTR, 11.7 percent of the annual target has been achieved.

FIGURE 6: SOURCES OF REVENUE COLLECTION



3.2 Tax Revenue

FIGURE 7: SHARE AMONG NBR TAXES



- In FY14 actual tax revenue collection was 9.9 percent of GDP
- Tax **revenue** collection target for FY15 is 11.6 percent of GDP. This is 19.3 percent higher than the revised budget of FY14 and 33.2 percent higher than the actual collection of the FY14
- In FY15, up to July 2014, major portion of the NBR tax comes from indirect taxes. Out of total NBR tax 31.4 percent comes from **income tax** and 39.3 percent from **VAT**.

4.0 BUDGET DEFICIT⁵

The following table shows budget deficit position.

TABLE 5: BUDGET DEFICITS

(In Crore Taka)

Description	Year:2013-14			Accounts FY14	Year:2014-15		Accounts FY14 up to July	Accounts FY15 up to July
	Budget	Revised	Accounts July		Budget FY15	Accounts FY15 July		
Revenues	167459.1	156671.4	12026.6	141603.3	182953.1	11584.8	12026.6	11584.8
Tax Revenue	141219.1	130177.9	8810.6	116571.2	155291.5	8345.4	8810.6	8345.4
Non-Tax Revenue	26240.0	26493.5	3215.9	25032.0	27661.6	3239.3	3215.9	3239.3
Foreign Grants	6670.0	5955.5	25.0	2598.3	6206.3	12.6	25.0	12.6
Revenue and Foreign Grants	174129.1	162626.9	12051.5	144201.6	189159.4	11597.4	12051.5	11597.4
Non-Development Expenditure	134441.5	134888.6	7243.0	124735.0	154234.8	8799.0	7243.0	8799.0
Net Outlay for Food Account Operation	262.6	188.3	8.1	2434.7	308.8	478.5	8.1	478.5
Loans & Advances (Net)	15503.6	15981.0	-117.2	7840.4	9611.0	-96.0	-117.2	-96.0
Development Expenditure	72275.4	65157.1	1511.9	54969.3	86344.0	2156.3	1511.9	2156.3
Development Program financed from Revenue Budget	1933.7	905.3	0.0	769.7	1068.1	2.3	0.0	2.3
Non-ADP Project	3014.3	3058.0	0.0	1821.6	3468.6	14.7	0.0	14.7
Annual Development Programme	65870.4	60000.0	1511.9	51350.7	80314.5	2139.3	1511.9	2139.3
Non-ADP FFW and Transfer	1457.0	1193.8	0.0	1027.3	1492.7	0.0	0.0	0.0
Total Expenditure	222483.1	216215.0	8645.9	189979.4	250498.6	11337.8	8645.9	11337.8
Overall Balance (Including Grants)	-48354.0	-53588.0	3405.7	-45777.7	-61339.2	259.6	3405.7	259.6
(In percent of GDP)	-4.1	-4.5	0.3	-3.9	-4.6	0.02	0.29	0.02
Overall Balance (Excluding Grants)	-55024.0	-59543.5	3380.7	-48376.1	-67545.5	247.0	3380.7	247.0
(In percent of GDP)	-4.63	-5.04	0.29	-4.10	-5.0	0.02	0.29	0.02

- In FY14, actual budget deficit (excluding grants) as percentage of GDP was 4.10 percent. It was 3.9 percent of GDP including grants
- Budget deficit (excluding grants) for FY15 is estimated to be 5.0 percent of GDP (Including grants the deficit is expected to be 4.6 percent of GDP)
- For FY15, actual overall balance up to July, 2014 (excluding grants) as percentage of GDP is 0.02 percent.

⁵ Budget deficit is calculated using the guidelines of the IMF.

5.0 Financing

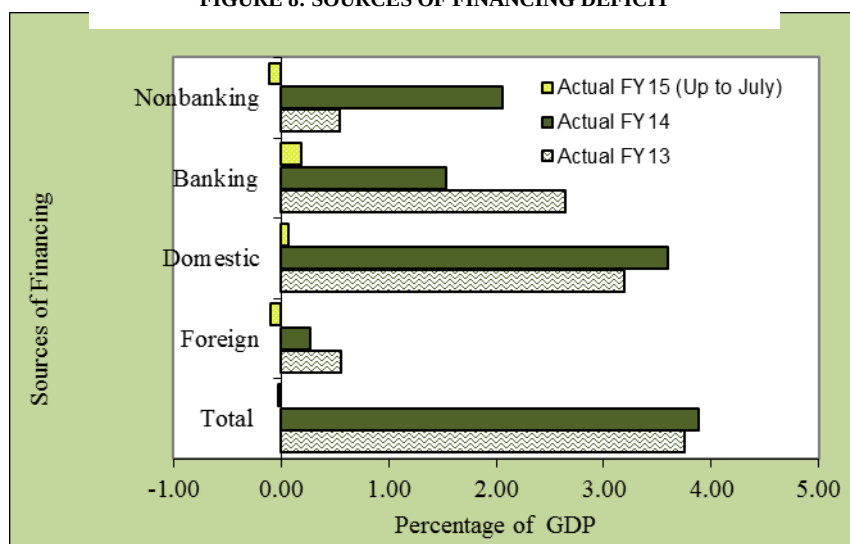
Table 6 & Figure 7 below presents the sources of financing the deficits and their shares as percentage of GDP.

TABLE 6: FINANCING BUDGET DEFICIT

(In crore taka)

Description	Fiscal Year: 2013-14				Fiscal Year: 2014-15		Accounts FY14 up to July	Accounts FY15 up to July
	Budget	Revised	Accounts July	Accounts FY14	Budget	Accounts July		
1.0 Foreign Borrowing-Net	14398.4	12612.1	-1069.4	3271.5	18069.0	-1275.4	-1069.4	-1275.4
1.1 Foreign Borrowing	23729.0	21057.6	582.1	11933.7	26519.0	242.7	582.1	242.7
1.2 Amortization	-9330.6	-8445.5	-1651.4	-8662.2	-8450.0	-1518.1	-1651.4	-1518.1
2.0 Domestic Borrowing	33964.2	40982.0	-2336.3	42516.3	43277.2	1017.2	-2336.3	1017.2
2.1 Borrowing from Banking System (Net)	25993.2	29982.0	1177.9	18168.4	31221.2	2500.8	1177.9	2500.8
2.1.1 Long-Term Debt (Net)	14355.2	16955.2	1247.3	16405.2	19824.2	1647.3	1247.3	1647.3
2.1.2 Short-Term Debt (Net)	11638.0	13026.8	-69.4	1763.2	11397.0	853.5	-69.4	853.5
2.2 Non-Bank Borrowing (Net)	7971.0	11000.0	-3514.2	24348.0	12056.0	-1483.6	-3514.2	-1483.6
2.2.1 National Savings Schemes (Net)	4971.0	8000.3	626.5	11774.3	9056.0	1900.7	626.5	1900.7
2.2.2 Others	3000.0	2999.7	-4140.7	12573.7	3000.0	-3384.3	-4140.7	-3384.3
Total - Financing :	48362.6	53594.1	-3405.7	45787.8	61346.2	-258.2	-3405.7	-258.2
GDP	1188800.0	1181000.0	1181000.0	1181000.0	1339500.0	0.0	1181000.0	0.0
(In percent of GDP) :	4.07	4.54	-0.29	3.88	4.58	-0.02	-0.29	-0.02
3.1 Non-Bank Borrowing (Source: NSD)	-	-	624.9	-	-	1857.7	624.9	1857.7
3.2 Bank Borrowing (Source: BB)	-	-	-	-	-	0.0	4249.5	7050.4
4.1 (2.2.1) as % of (3.1)	-	-	-	-	-	102.3	100.3	102.3
4.2 (2.1) as % of (3.2)	-	-	-	-	-	-	27.7	35.5

FIGURE 8: SOURCES OF FINANCING DEFICIT



For FY15, up to July, 2014 total financing is negative as the overall balance is positive.

APPENDICES

Appendix 1: Sector-Wise Resource Utilization Pattern of Non-Development Expenditure

(In crore Taka)

Sectors	Fiscal Year 2013-14					Fiscal Year 2014-15		
	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 2015 (up to July)
General Public Services	30025.8	25131.0	1141.6	1141.6	13551.3	34354.5	1142.7	1142.7
LGRD	2283.8	2502.9	56.9	56.9	2432.1	2584.9	98.6	98.6
Defence	14229.0	14947.8	483.5	483.5	18195.3	16239.6	621.6	621.6
Public Order and safety	9566.5	10943.2	578.1	578.1	10806.7	11290.2	1126.1	1126.1
Education & technology	17022.1	18961.7	1128.9	1128.9	18033.7	20158.9	2041.5	2041.5
Health	5868.4	6138.9	361.6	361.6	5972.4	6796.9	615.8	615.8
Social Security and Welfare	9193.7	9701.8	37.3	37.3	8821.5	11487.1	362.4	362.4
Housing	914.2	952.7	30.9	30.9	932.7	984.2	54.4	54.4
Recreation, Culture and Religious Affairs	1185.1	1310.4	34.9	34.9	1173.5	1284.9	50.5	50.5
Fuel and Energy	42.3	42.2	2.3	2.3	34.2	44.1	3.2	3.2
Agriculture	13253.9	13406.4	245.8	245.8	13200.1	13461.7	395.9	395.9
Industrial & Economic Services	517.5	600.4	18.0	18.0	546.5	595.2	25.8	25.8
Transport and Communication	4536.1	4620.1	136.6	136.6	4303.3	4984.5	197.1	197.1
Interest	27743.2	26540.5	2986.7	2986.7	27449.8	31042.6	2065.7	2065.7
Total - Non-Development Revenue Expenditure	136381.7	135800.0	7243.0	7243.0	125452.8	155309.4	6395	8801.2

Appendix 2: Ministry wise Non-Development Expenditure

(In crore Taka)

	Actual 2013	Fiscal Year 2013-14 (in crore taka)					Fiscal Year 2014-15 (in crore taka)			Actual FY15 (up to July) as % Budget
		Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	
Sub-total = GPS	7022.1	30025.8	25131.0	1141.6	1141.6	13551.3	34354.5	1142.7	1142.7	3.3
President	11.1	12.9	13.2	0.7	0.7	11.6	14.3	1.1	1.1	7.5
Parliament	119.3	158.3	164.0	7.2	7.2	129.5	196.2	10.9	10.9	5.6
Prime minister's Office	204.0	238.4	255.0	10.8	10.8	309.3	315.2	15.7	15.7	5.0
Cabinet Div	28.0	31.7	33.1	1.5	1.5	27.3	31.9	1.9	1.9	5.8
Election Com	123.8	1186.6	1145.8	4.9	4.9	794.9	214.1	8.2	8.2	3.8
Establishment	876.6	1004.9	1053.2	59.3	59.3	976.6	1099.7	90.1	90.1	8.2
Public Service Commission	26.8	30.5	32.5	2.0	2.0	30.0	30.5	1.8	1.8	5.8

		Fiscal Year 2013-14 (in crore taka)					Fiscal Year 2014-15 (in crore taka)			Actual FY15 (up to July) as % Budget
	Actual 2013	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	
Finance Div	3633.6	24973.3	19735.2	679.7	679.7	9054.5	30003.5	914.3	914.3	3.0
Banking Division	1041.6	1297.6	1304.2	32.7	32.7	1051.2	1255.4	50.0	50.0	4.0
Internal Resource Division (IRD)	57.3	68.2	367.7	300.2	300.2	367.1	71.2	0.3	0.3	0.4
Economic Relation Division (ERD)	106.5	118.0	116.4	9.5	9.5	101.8	144.7	2.2	2.2	1.5
Planning Division	37.1	46.7	45.4	2.5	2.5	36.9	56.2	2.7	2.7	4.7
IMED	13.5	14.0	13.9	0.8	0.8	12.4	15.9	1.0	1.0	6.0
Statistics Division	124.0	152.4	154.8	8.6	8.6	134.9	169.1	13.8	13.8	8.1
Foreign Affairs	618.7	692.3	696.7	21.3	21.3	513.3	736.5	28.9	28.9	3.9
Tax Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total = LGRD	2402.1	2283.8	2502.9	56.9	56.9	2432.1	2584.9	98.6	98.6	3.8
LGD	1889.0	1765.5	1917.1	43.9	43.9	1849.4	1996.6	81.0	81.0	4.1
RD Div	257.2	262.7	315.7	12.8	12.8	313.8	329.2	17.3	17.3	5.3
CHT	256.0	255.6	270.1	0.2	0.2	268.8	259.1	0.3	0.3	0.1
Sub-total = Defense	11812.0	14229.0	14947.8	483.5	483.5	18195.3	16239.6	621.6	621.6	3.8
Def. Service	11577.9	14013.5	14721.3	470.9	470.9	17935.0	15997.7	602.1	602.1	3.8
Def.- Others	221.9	201.8	212.9	11.9	11.9	245.9	220.3	18.4	18.4	8.3
Sub-total=POS	8913.5	9566.5	10943.2	578.1	578.1	10806.7	11290.2	1126.1	1126.1	10.0
Law & Justice	539.4	581.7	628.8	62.1	62.1	594.3	666.1	85.5	85.5	12.8
Legislative & Parliament	8.4	9.3	11.7	0.7	0.7	10.2	12.8	0.9	0.9	6.9
Supreme Court	84.9	91.6	103.0	6.6	6.6	92.0	100.3	8.2	8.2	8.2
Judiciary Service Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Affairs	8244.8	8846.7	10152.8	506.1	506.1	10066.9	10454.4	1027.1	1027.1	9.8
Anti-Corruption Commission	36.0	37.2	46.9	2.7	2.7	43.3	56.6	4.4	4.4	0.0
Sub-total = Edu	15109.6	17022.1	18961.7	1128.9	1128.9	18033.7	20158.9	2041.5	2041.5	10.1
Primary & Mass Education	5730.5	6651.7	7435.0	426.0	426.0	6660.0	7895.3	1147.0	1147.0	14.5
Education	9128.2	10063.3	11214.9	700.6	700.6	11097.5	11892.7	892.2	892.2	7.5
Sc. & Tech	197.5	204.3	211.2	1.0	1.0	208.6	222.9	0.6	0.6	0.2
ICT	53.3	102.7	100.6	1.3	1.3	148.0	1.7	1.7	0.0	0.0
Sub-total = Health	5232.9	5868.4	6138.9	361.6	361.6	5972.4	6796.9	615.8	615.8	9.1
Health & Family Planning Affairs	5232.9	5868.4	6138.9	361.6	361.6	5972.4	6796.9	615.8	615.8	9.1
Sub-total = SSW	7454.2	9193.7	9701.8	37.3	37.3	8821.5	11487.1	362.4	362.4	3.2
Social Welfare	1788.6	2019.4	2031.3	19.4	19.4	1982.8	2712.5	34.6	34.6	1.3

		Fiscal Year 2013-14 (in crore taka)					Fiscal Year 2014-15 (in crore taka)			Actual FY15 (up to July) as % Budget
	Actual 2013	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	
Women & Children Affairs	1052.6	1156.1	1174.2	6.4	6.4	1154.1	1379.9	10.8	10.8	0.8
Liberation Affairs	542.2	558.1	945.0	0.2	0.2	918.6	1432.7	303.5	303.5	21.2
Food	379.9	848.7	901.5	4.6	4.6	600.1	1101.1	5.2	5.2	0.5
Disaster Management	3690.8	4611.4	4649.7	6.7	6.7	4165.9	4860.9	8.4	8.4	0.2
Sub-total = HCS	895.2	914.2	952.7	30.9	30.9	932.7	984.2	54.4	54.4	5.5
Housing	895.2	914.2	952.7	30.9	30.9	932.7	984.2	54.4	54.4	5.5
Sub-total = RCRA	1211.2	1185.1	1310.4	34.9	34.9	1173.5	1284.9	50.5	50.5	3.9
Information	399.0	435.7	457.8	19.0	19.0	417.6	471.9	23.7	23.7	5.0
Cultural Affairs	141.2	171.8	186.9	4.5	4.5	181.6	159.7	3.8	3.8	2.4
Religious Affairs	144.7	132.0	149.7	0.3	0.3	141.9	163.8	0.4	0.4	0.3
Youth	526.2	445.6	515.9	11.2	11.2	432.4	489.5	22.5	22.5	4.6
Sub-total = FE	144.9	42.3	42.2	2.3	2.3	34.2	44.1	3.2	3.2	7.3
Fuel & Energy	140.3	35.6	35.2	1.9	1.9	28.5	32.9	2.6	2.6	8.0
Power	4.5	6.7	7.0	0.4	0.4	5.7	11.2	0.6	0.6	5.1
Sub-total = Agri	16167.1	13253.9	13406.4	245.8	245.8	13200.1	13461.7	395.9	395.9	2.9
Agriculture	13710.9	10905.7	10947.1	145.5	145.5	10801.0	10865.8	211.7	211.7	1.9
Fisheries	537.7	561.0	606.0	36.0	36.0	573.0	642.4	58.9	58.9	9.2
Environment	640.6	463.4	490.6	15.9	15.9	466.2	498.0	34.0	34.0	6.8
Land	552.5	581.3	617.0	47.9	47.9	614.9	667.6	90.4	90.4	13.5
Water	725.4	742.6	745.8	0.4	0.4	745.1	787.9	0.9	0.9	0.1
Sub-total = IES	609.2	517.5	600.4	18.0	18.0	546.5	595.2	25.8	25.8	4.3
Industries	278.0	169.5	126.2	1.2	1.2	120.5	173.3	1.7	1.7	1.0
Jute and Text	77.0	74.4	81.4	3.2	3.2	90.3	78.6	5.3	5.3	6.7
Commerce	111.2	102.4	185.9	4.7	4.7	168.7	113.6	5.1	5.1	4.5
Labour	48.7	46.7	49.1	2.6	2.6	42.2	71.5	4.6	4.6	6.4
Expatriates	94.2	124.6	157.8	6.4	6.4	124.7	158.2	9.1	9.1	5.8
Sub-total = TC	4024.1	4536.1	4620.1	136.6	136.6	4303.3	4984.5	197.1	197.1	4.0
Roads	1763.6	2092.8	2097.1	13.8	13.8	1938.2	2256.4	34.7	34.7	1.5
Railway	1563.9	1710.6	1709.0	83.6	83.6	1603.9	1878.5	105.6	105.6	5.6
Bridges Division	0.0	0.3	0.3	0.0	0.0	0.0	1.7	0.0	0.0	0.0
Shipping	234.4	195.8	237.2	1.5	1.5	233.7	247.4	2.2	2.2	0.9
Civil Aviation	30.6	43.2	42.8	0.8	0.8	30.8	50.8	0.9	0.9	1.7

		Fiscal Year 2013-14 (in crore taka)					Fiscal Year 2014-15 (in crore taka)			Actual FY15 (up to July) as % Budget
	Actual 2013	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	
Post & Telecommunication	431.6	493.4	533.8	36.8	36.8	496.7	549.7	53.6	53.6	9.8
Sub-total = Interest	23915.1	27743.2	26540.5	2986.7	2986.7	27449.8	31042.6	2065.7	2065.7	6.7
Domestic	22322.0	26003.2	24854.2	2737.7	2737.7	25845.4	29304.5	1884.0	1884.0	6.4
Foreign	1593.1	1740.0	1686.3	249.0	249.0	1604.4	1738.1	181.7	181.7	10.5
Total Non-Development Revenue Expenditure	104913.0	136381.7	135800.0	7243.0	7243.0	125452.8	155309.4	8801.2	8801.2	5.7

APPENDIX 3: NON-DEVELOPMENT EXPENDITURE BY ECONOMIC CLASSIFICATION

Description	Budget FY14 (Crore Taka)	Revised Budget FY14 (Crore Taka)	Actual FY14 (Crore Taka)	Actual FY14 (Up to July) (Crore Taka)	Budget FY15 as % of Revised Budget FY14	Actual FY14 (Up to July) as % of Budget FY14	Actual FY15 (Up to July) as % of Budget FY15
Pay and Allowances	24867.0	27432.4	26383.1	4166.9	104.7	8.9	14.5
Pay of Officers	2801.4	2864.5	2837.5	244.6	105.3	8.2	8.1
Pay of Establishment	10152.7	9888.2	9767.6	1507.9	104.6	7.2	14.6
Allowances	11912.9	14679.7	13777.9	2414.4	104.5	10.5	15.7
Goods and Services	15827.4	16215.5	15703.4	237.8	101.0	0.8	1.5
Supplies and Services	11739.8	12016.6	11148.9	206.8	99.2	1.1	1.7
Repairs, Maintenance & Rehabilitation	4087.6	4198.8	4554.4	30.9	106.0	0.1	0.7
Interest Payments	27743.2	26540.5	27449.8	2065.7	117.0	10.8	6.7
Domestic	26003.2	24854.2	25845.4	1884.0	117.9	10.5	6.4
Foreign	1740.0	1686.3	1604.4	181.7	103.1	14.3	10.5
Subsidies and Current Transfers	43145.8	45178.0	40941.1	2292.3	111.2	4.4	4.6
Subsidies	15442.8	15465.1	13755.5	864.3	107.7	4.2	5.2
Grants in Aid	20890.2	22774.0	21790.7	1116.7	109.6	4.6	4.5
Contributions to Intl Organization	110.5	111.9	30.1	0.0	100.3	7.0	0.0
Write-off of loans & advances	4.0	4.0	0.5	0.0	100.0	0.5	0.0
Pensions and Gratuities ⁷	6691.3	6816.1	5363.7	311.3	124.5	4.1	3.7
Others	7.0	7.0				0.0	0.0
Block Allocation	1887.4	409.8	236.1	5.4	460.0	0.0	0.3
Unexpected	1299.0	178.5	32.7	0.0	840.2	0.0	0.0
Others	588.4	226.5	203.3	5.4	170.0	0.1	1.4
Deduct	0.0	2.4	0.0	0.0	0.0	0.0	0.0
Recoveries	0.0	2.4	0.0	0.0	0.0	0.0	0.0
Non-Development Revenue Expenditure (A)	113470.9	115776.2	110713.4	8768.0	110.8	6.4	6.8
Acquisition of Assets and Works (B)	5618.8	6658.3	9140.8	31.0	105.5	0.3	0.4

Description	Budget FY14 <i>(Crore Taka)</i>	Revised Budget FY14 <i>(Crore Taka)</i>	Actual FY14 <i>(Crore Taka)</i>	Actual FY14 (Up to July) <i>(Crore Taka)</i>	Budget FY15 as % of Revised Budget FY14	Actual FY14 (Up to July) as % of Budget FY14	Actual FY15 (Up to July) as % of Budget FY15
Acquisition of Assets	4870.6	4892.0	7379.4	30.7	117.8	0.3	0.5
Acquisition of Land Assets	12.5	497.3	486.7	0.0	28.9	0.0	0.0
Construction and Works	735.7	1269.0	1274.6	0.3	88.1	0.7	0.0
Augmented Non-Development Revenue Expenditure (A+B)	119089.7	122434.5	119854.1	8799.0	110.5	6.1	6.5
Investments in Shares and Equities (C)	15358.9	12463.5	4834.1	0.0	152.3	0.0	0.0
Share Capital	7333.9	7020.5	57.1	0.0	159.0	0.0	0.0
Equity Investment	3000.0	350.0	300.0	0.0	800.0	0.0	0.0
Investment for Recapitalization	5000.0	5068.0	4477.0	0.0	98.7	0.0	0.0
Others	25.0	25.0	0.0	0.0	100.0	0.0	0.0
Programmes Financed from Non- Development Budget (D)	1933.7	905.3	769.2	2.3	118.0	0.0	0.2
Detail Estimates	481.4	743.4	614.6	2.3	41.3	0.0	0.7
Block Allocation	1452.3	161.9	154.6	0.0	469.8	0.0	0.0
Total - Non-Development Expenditure (A+B+C+D) :	136382.2	135803.3	125457.4	8801.2	114.4	5.3	5.7

APPENDIX 4: DEVELOPMENT EXPENDITURE: MINISTRY-WISE EXPENDITURE PATTERN

(IN CRORE TAKA)

	Fiscal Year 2013-14					Fiscal Year 2014-15				
	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	Actual FY14 (up to July) as % of Revised Budget FY14	Actual FY15 (up to July) as % Budget FY15
Sub-total = GPS	2069.4	1754.7	0.2	0.2	842.6	3880.3	23.5	23.5	0.0	0.6
Parliament	34.4	30.2	0.0	0.0	21.8	22.9	0.1	0.1	0.0	0.4
PMO	385.1	374.0	0.0	0.0	296.9	446.0	0.1	0.1	0.0	0.0
Cabinet	0.0	1.3	0.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0
Election Com.	462.0	402.0	0.0	0.0	158.8	513.3	0.1	0.1	0.0	0.0
Establishment	88.9	67.0	0.0	0.0	50.3	129.0	0.0	0.0	0.0	0.0
Public Service Com	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance Division	219.9	232.7	0.1	0.1	135.0	259.9	23.2	23.2	0.0	8.9
Banking Division	87.7	76.6	0.0	0.0	20.6	438.0	0.0	0.0	0.0	0.0
IRD	14.5	12.4	0.0	0.0	4.5	33.1	0.0	0.0	0.0	0.0
ERD	42.9	28.8	0.0	0.0	35.5	39.7	0.0	0.0	0.0	0.0
Planning Division	501.3	405.5	0.0	0.0	15.3	1568.5	0.0	0.0	0.0	0.0
IMED	107.4	66.0	0.0	0.0	55.5	107.4	0.0	0.0	0.0	0.0
Statistics Division	89.9	57.9	0.0	0.0	48.4	211.5	0.0	0.0	0.0	0.0
Foreign Affairs	35.5	0.3	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Sub-total = LGRD	12515.8	12885.9	39.9	39.9	11790.3	15129.6	297.2	297.2	0.3	2.0
LGD	11195.0	11405.0	22.8	17.2	10307.8	13467.0	269.5	269.5	0.2	2.0
RD	821.9	1117.6	0.0	22.8	1180.2	1186.6	24.2	24.2	2.0	2.0
CHT	498.9	363.2	0.0	0.0	302.2	476.0	3.4	3.4	0.0	0.7
Sub-total = Defense	228.1	232.2	0.0	0.0	135.5	222.5	0.0	0.0	0.0	0.0
Defense Service	228.1	232.2	0.0	0.0	135.5	222.5	0.0	0.0	0.0	0.0
Def.-Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total=POS	970.3	1084.1	0.5	0.5	1077.7	1267.4	10.7	10.7	0.0	0.8
Law & Justice	216.0	198.3	0.0	0.0	170.6	340.0	0.0	0.0	0.0	0.0
Legislative & Parliament	12.0	8.3	0.0	0.0	2.8	9.3	0.0	0.0	0.0	0.0
Supreme Court	10.1	10.1	0.0	0.0	8.9	13.0	0.0	0.0	0.0	0.0
Judicial Service Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ministry of Home Affairs.	731.0	866.3	0.5	0.5	893.5	903.1	10.7	10.7	0.1	1.2
Anti-Corruption Commission	1.2	1.2	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0
Sub-total = Education	9071.3	9309.6	41.6	41.6	8615.4	12609.3	32.3	32.3	0.4	0.3
PMED	5278.0	4528.7	31.1	31.1	4317.0	5778.1	23.2	23.2	0.7	0.4
Education	3100.0	3148.2	5.7	5.7	3033.6	3647.0	3.0	3.0	0.2	0.1
Sc. & Tech.	163.3	670.2	4.8	4.8	537.2	2304.6	2.3	2.3	0.7	0.1
ICT	530.0	962.6	0.1	0.1	727.6	879.6	3.7	3.7	0.0	0.4
Sub-total = Health	3602.0	3815.6	1.6	1.6	3170.8	4349.2	29.7	29.7	0.0	0.7

	Fiscal Year 2013-14					Fiscal Year 2014-15				
	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)	Actual FY14 (up to July) as % of Revised Budget FY14	Actual FY15 (up to July) as % Budget FY15
HFW	3602.0	3815.6	1.6	1.6	3170.8	4349.2	29.7	29.7	0.0	0.7
Sub-total = SSW	3173.3	2612.8	5.7	5.7	2391.5	3710.3	19.8	19.8	0.2	0.5
SW	191.6	131.3	1.7	1.7	109.1	190.7	2.3	2.3	1.3	1.2
Women's Affairs'	292.6	250.7	0.0	0.0	219.2	200.0	0.4	0.4	0.0	0.2
Lib. Affairs	209.0	197.7	0.0	0.0	181.0	310.0	0.0	0.0	0.0	0.0
Food	568.1	323.4	0.0	0.0	318.7	584.2	0.3	0.3	0.0	0.1
Disaster & Relief	1912.1	1709.7	4.0	4.0	1563.4	2425.4	16.8	16.8	0.2	0.7
Sub-total = HCS	865.0	783.1	0.0	0.0	766.5	1073.5	8.9	8.9	0.0	0.8
Housing	865.0	783.1	0.0	0.0	766.5	1073.5	8.9	8.9	0.0	0.8
Sub-total = RCRA	560.5	640.9	0.0	0.0	631.3	704.9	0.1	0.1	0.0	0.0
Information	74.9	107.6	0.0	0.0	97.4	119.0	0.0	0.0	0.0	0.0
Cultural Affairs	63.0	44.1	0.0	0.0	44.7	97.9	0.0	0.0	0.0	0.0
Religious Affairs.	159.2	175.3	0.0	0.0	175.9	183.0	0.0	0.0	0.0	0.0
Youth	263.5	314.0	0.0	0.0	313.3	305.0	0.1	0.1	0.0	0.0
Sub-total = FE	11308.5	9860.6	37.6	37.6	6965.5	11495.8	19.6	19.6	0.4	0.2
Energy	2255.0	1909.1	0.0	0.0	1875.6	2222.9	0.0	0.0	0.0	0.0
Power	9053.5	7951.5	37.6	37.6	5089.9	9272.9	19.6	19.6	0.5	0.2
Sub-total = Agriculture	4216.9	4299.2	3.3	3.3	4048.5	5632.9	22.7	22.7	0.1	0.4
Agriculture	1364.4	1332.4	0.5	0.5	1271.6	1524.1	20.2	20.2	0.0	1.3
Fisheries	500.3	460.3	2.0	2.0	429.1	701.6	1.3	1.3	0.4	0.2
Environment	333.7	387.4	0.4	0.4	301.1	412.9	0.8	0.8	0.1	0.2
Land	168.6	94.0	0.3	0.3	48.9	163.4	0.3	0.3	0.3	0.2
Water	1850.0	2025.2	0.0	0.0	1997.9	2831.0	0.0	0.0	0.0	0.0
Sub-total = IES	2687.1	3038.4	3.4	3.4	1876.8	2279.4	0.2	0.2	0.1	0.0
Industries	2117.0	2455.5	0.0	0.0	1335.5	1561.4	0.0	0.0	0.0	0.0
Textiles	124.0	146.9	3.4	3.4	145.4	176.6	0.1	0.1	2.3	0.1
Commerce	76.0	77.1	0.0	0.0	68.9	127.9	0.0	0.0	0.0	0.0
Labour	139.6	142.7	0.0	0.0	120.0	76.1	0.0	0.0	0.0	0.0
Expatriates' Welfare and Overseas Employment	230.5	216.3	0.0	0.0	207.1	337.5	0.0	0.0	0.0	0.0
Sub-total = TC	16059.2	10876.6	1378.2	1378.2	9760.3	19452.2	1674.7	1674.7	12.7	8.6
Roads	3456.8	3645.7	56.5	56.5	3476.1	4607.6	0.1	0.1	1.6	0.0
Railways	3878.1	3548.7	46.0	46.0	2858.2	4485.2	51.6	51.6	1.3	1.1
Bridges Division	616.6	615.3	45.7	45.7	553.5	774.6	0.0	0.0	7.4	0.0
Shipping	264.5	242.1	0.0	0.0	216.7	108.8	0.0	0.0	0.0	0.0
Civil Aviation	843.5	734.8	0.0	0.0	588.5	740.8	10.5	10.5	0.0	1.4
Post and Tele.	6999.7	2090.0	1229.9	1229.9	2067.3	8735.3	1612.5	1612.5	58.8	18.5
Total	67327.4	61193.8	1511.9	1511.9	52072.7	81807.3	2139.3	2139.3	2.5	2.6

Appendix 5: Revenue Collection

(In crore Taka)

	Fiscal Year 2013-14						Fiscal Year 2013-14		
	Actual FY13	Budget FY14	Revised Budget FY14	Actual FY14 (July)	Actual FY14 (Up to July)	Actual FY14	Budget FY15	Actual FY15 (July)	Actual FY15 (up to July)
Tax Revenue (a+b)	107452	141219	130178	8811	8811	116571	155292	8345	8345
a. NBR	103332	136090	125000	8419	8419	111962	149720	8000	8000
a.1 Income	34403	48297	44370	2727	2727	38366	56086	2512	2512
a.2 VAT	38664	49956	45877	3298	3298	41081	55013	3141	3141
a.3 Import	12631	14674	13475	1097	1097	13126	14623	1022	1022
a.4 Excise	751	1310	1203	14	14	816	1251	16	16
a.5 Sup	16302	20853	19157	1228	1228	17930	21334	1252	1252
a.6 Other Taxes	581	1000	919	56	56	643	1414	57	57
b. Non-NBR	4121	5129	5178	392	392	4610	5572	345	345
b.1 NL	72	70	72	5	5	69	77	5	5
b.2 Vehicles	813	1155	1155	73	73	966	1248	75	75
b.3 Land	517	640	687	60	60	694	738	44	44
b.4 Stamp	2719	3264	3264	254	254	2881	3509	221	221
c. Non-tax Revenue	20676	26240	26493	3216	3216	25032	27662	3239	3239
c.1 DP	4758	4693	5009	13	13	4494	4932	281	281
c.2 PO&R	1012	1264	1294	49	49	1054	1394	41	41
c.3 T&T	0	0	0	0	0	0	0	0	0
c.4 IFT	14906	20283	20190	3154	3154	19485	21336	2918	2918
Total Revenue (a+b+c)	128128	167459	156671	12027	12027	141603	182953	11585	11585
d. GDP	1037987	1188800	1181000	1181000	1181000	1181000	1339500	1339500	1339500
e. Tax-GDP Ratio	10.35	11.88	11.02	0.75	0.75	9.87	11.59	0.62	0.62
f. .Revenue-GDP ratio	12.34	14.09	13.27	1.02	1.02	11.99	13.66	0.86	0.86
g. NBR (Source: NBR)				7358.84	7358.84	120512.83	149720	7987.6	7987.62
h. as % of g				114.4	114.4	92.9	100.0	100.2	100.2

Appendix 6: Revenue Receipts (Growth Scenario)

	(Revised Budget 2013/Budget 2013)*100	(Budget14/Actual 2013)*100	(Budget14/ Revised Budget 2013)*100	Share in Total Revenue Actual 2013	(July 2014/ July 2013)*100	(Actual 2014 up to July /Actual 2013 up to July)*100	(Actual 2014 up to July / Budget 2014)*100
Tax Revenue (a+b)	92.2	133.2	119.3	82.3	94.7	94.7	5.4
a. NBR	91.9	133.7	119.8	79.1	95.0	95.0	5.3
a.1 Income	91.9	146.2	126.4	27.1	92.1	92.1	4.5
a.2 VAT	91.8	133.9	119.9	29.0	95.3	95.3	5.7
a.3 Import	91.8	111.4	108.5	9.3	93.2	93.2	7.0
a.4 Excise	91.8	153.3	103.9	0.6	114.5	114.5	1.3
a.5 Sup	91.9	119.0	111.4	12.7	102.0	102.0	5.9
a.6 Other Taxes	91.9	219.9	154.0	0.5	101.5	101.5	4.0
b. Non-NBR	101.0	120.9	107.6	3.3	88.1	88.1	6.2
b.1 NL	102.9	112.8	107.5	0.0	99.0	99.0	6.9
b.2 Vehicles	100.0	129.2	108.0	0.7	103.2	103.2	6.0
b.3 Land	107.3	106.3	107.4	0.5	73.6	73.6	5.9
b.4 Stamp	100.0	121.8	107.5	2.0	86.9	86.9	6.3
c. Non-tax Revenue	101.0	110.5	104.4	17.7	100.7	100.7	11.7
c.1 DP	106.7	109.8	98.5	3.2	2234.5	2234.5	5.7
c.2 PO&R	102.4	132.3	107.7	0.7	83.3	83.3	2.9
c.3 T&T	0.0	0.0	0.0	0.0	12.5	12.5	0.0
c.4 IFT	99.5	109.5	105.7	13.8	92.5	92.5	13.7
Total Revenue (a+b+c)	93.6	129.2	116.8	100.0	96.3	96.3	6.3

Notes:

1. Income= Income/property/profit/wealth
2. Import= Import & export duty
3. Sup= Supplementary duty
4. Ex= Excise taxes
5. NL= Narcotics & Liquor
6. DP= Dividend & profit
7. PO&R= Post office & Railway
8. IFT= Interest/Fees/Tolls & Other receipts

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