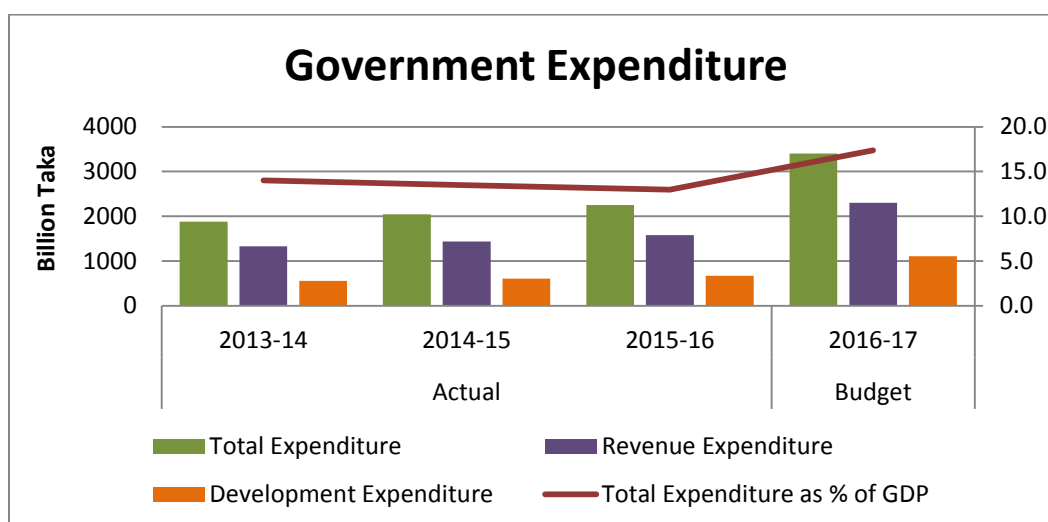


*Provisional



Monthly Report on Fiscal Position

June 2017
Fiscal Year 2016-17



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Executive Summary

Fiscal Report is prepared on monthly basis. It 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 Finance. 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 actual non-development spending up to June, 2017 in the current fiscal year (FY17) is 93.8 percent of the non-development revised budget estimates. Actual development expenditure during the same period is 70.0 percent of the revised development budget estimate. Note that, three memorandum items (Net Outlay of Food Accounts Operation, Loans and Advances and Non ADP Employment Generation Programme) are out of these two broad categories.

Revenue income is generated from tax and non-tax sources. Up to June 2017, 91.9 percent of total revised revenue target has been achieved. During this period, major share of the revenue came from NBR (National Board of Revenue) taxes (85.4 percent). Total NBR tax collection is 92.7 percent of the annual revised target. Regarding NTR (Non Tax Revenue) 87.5 percent of the annual revised target has been achieved.

Balance (Surplus/Deficit) Overall balance of the budget is calculated either by including grants or by excluding grants. Up to June 2017, in current fiscal, overall balance (excluding grants) is -3.11 percent of the estimated GDP.

**MFR June 2017 is published on November 2017 and figures are provisional.*

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 2015-16					Fiscal Year 2016-17					
	Budget FY16	Revised Budget FY16	Actual Expenditure FY16	Sector's Share in Actual Expenditure (%) FY16	Actual FY16 as % of Revised Budget	Revised Budget FY17	Revised Budget FY17 as % of Budget FY16	Revised Budget FY17 as % of Revised Budget FY16	Revised Budget as % of Actual FY16	Actual FY17 (up to June)	Actual (up to June) as % Revised Budget FY17
GPS	52516.9	19495.5	13509.5	8.6	69.3	29348.2	55.9	150.5	217.2	12003.3	40.9
LGRD	2813.5	3178.4	3147.1	2.0	99.0	3613.7	128.4	113.7	114.8	3551.2	98.3
Defense	17966.5	20266.7	20031.7	12.7	98.8	22557.4	125.6	111.3	112.6	24272.4	107.6
POS	12098.8	15967.5	15156.2	9.6	94.9	17071.1	141.1	106.9	112.6	19945.3	116.8
Edu	22255.8	28068.0	29432.7	18.7	104.9	28489.8	128.0	101.5	96.8	35572.7	124.9
Health	7364.3	9690.3	9006.3	5.7	92.9	9911.0	134.6	102.3	110.0	11508.6	116.1
SSW	12976.0	13315.7	12222.5	7.8	91.8	16950.0	130.6	127.3	138.7	15089.2	89.0
Housing	1031.9	1271.0	1288.7	0.8	101.4	1175.3	113.9	92.5	91.2	1438.6	122.4
RCRA	1449.0	1607.0	1609.3	1.0	100.1	1815.3	125.3	113.0	112.8	1889.2	104.1
F&E	61.6	69.5	63.8	0.0	91.8	72.7	118.0	104.6	113.9	77.2	106.3
Agri	13622.4	12547.1	12251.4	7.8	97.6	12845.8	94.3	102.4	104.9	11294.7	87.9
IES	656.1	845.5	771.8	0.5	91.3	1179.4	179.8	139.5	152.8	1240.7	105.2
Trans	5270.1	6344.5	5667.8	3.6	89.3	7017.1	133.1	110.6	123.8	5798.1	82.6
Interest payment	35109.0	31669.1	33090.8	21.0	104.5	35357.6	100.7	111.6	106.9	32114.0	90.8
Total	185191.8	164335.8	157249.6	100.0	95.7	187404.5	101.2	114.0	119.2	175795.2	93.8

Some of the noteworthy features are:

- For FY17, revised budget allocation was raised by 14.03 percent over the FY16 revised estimates and 1.2 percent over the original budget of FY16.
- Up to June 2017, spendings in most of the sectors were satisfactory except General Public Services Sector.
- As a whole, non-development spending up to June 2017 amounts to 93.8 percent of the non-development revised 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 (Industrial and Economic Services) = Industries, Jute, Textiles, Commerce, Labor & Overseas, Trans = Transport and Communication

1.1.2 BROAD SECTOR WISE ALLOCATION

Allocations for non-development expenditure against different ministries/divisions are also classified under six broad categories, namely, administration, social infrastructure, physical infrastructure, agriculture, interest payments and others. The 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 FY16	31.0	35.0	3.6	7.8	21.0	1.51
Sector Share in Budget FY17	36.8	32.1	3.8	6.9	18.9	1.60
Sector share in Actual expenditure FY17 (Up to June)	32.0	38.2	3.3	6.4	18.3	1.78

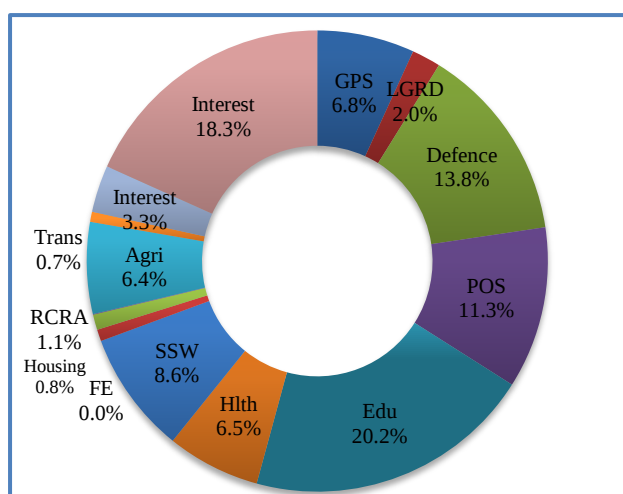
Note:

1. Administration includes General Public Services, Defense, and Public Order & Safety
2. Social Infrastructure covers Education, Health, Housing, SSW, LGRD
3. Physical Infrastructure covers Fuel & energy and Transport & Communication
4. Agriculture implies Agriculture, Fisheries & Livestock, Land, Water Resources and Food
5. Others include Recreation, Culture and Religious Affairs, Industries, Jute & Textile, Commerce, Labour & Overseas Employment

- Broadly, the shares of Administration, Social Infrastructure, and Others sectors in the total actual expenditure of FY17 have increased, whereas the shares of Physical Infrastructure, Agriculture, and Interest payment have decreased compared to their respective shares in the actual expenditure of FY16.
- Till June 2017, among all categories share of Social Infrastructure expenditure was the highest.

1.1.3 Sector Share in Resource Utilization

Figure 1: Sector Share in Resource Utilization in FY17
(Up to June)



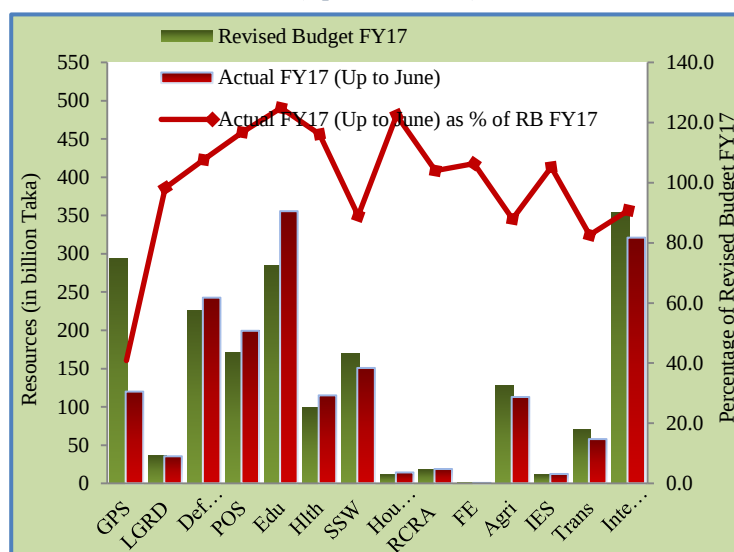
Total non-development spending up to June, 2017 in the current fiscal year is 93.8 percent of the revised budget estimates. Sector-wise share in utilizing resources under non-development expenditure is shown in Figure 1.

- Individually the largest share goes to education (20.2 percent), which is followed by interest payments (18.3 percent), Defence (13.8 percent), and POS (11.3 percent).

1.1.4 Sector wise Utilization

Sector-wise utilization pattern of non-development spending up to June, 2017 is shown in **Figure 2**. This figure exhibits the comparative position of different sectors in terms of utilization of allocated resources. In terms of utilization, education, housing, health, and public order and safety have shown better performance. A table containing detailed data is annexed as **Appendix 1**.

Figure 2: Non-Development Expenditure (Up to June 2017)



1.1.5 Ministry-wise Utilization

For current 2016-17 fiscal year, actual spending (non-development) up to June, 2017 is 93.8 percent of the revised budget estimate, which is 11.8 percent higher compared with the same period of the previous fiscal. Ministry-wise utilization pattern of the non-development spending is presented in **Appendix 2**.

1.2 Non-Development Expenditure: Economic Classification

Besides broad sector-wise and ministry-wise classification, non-development spending is also categorized into 08 economic groups, namely, Pay and Allowances (**PA**), Goods & Services (**GS**), Interest Payment (**IP**) [Domestic & Foreign], 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 June 2017 as per economic classification is shown in **figure 3** and **4**. Detailed structure & pattern of Non-development expenditure under this classification is included in the Appendix (**Appendix 3**).

- Up to June 2017, utilization rate of total non-development expenditure is 93.8 percent. As far as economic classification is concerned for some categories, like pay and allowances (97.9 percent) spending rate is higher than overall utilization rate.

Figure 3: Actual Expenditure According to Economic Classification FY17 (up to June 2017)

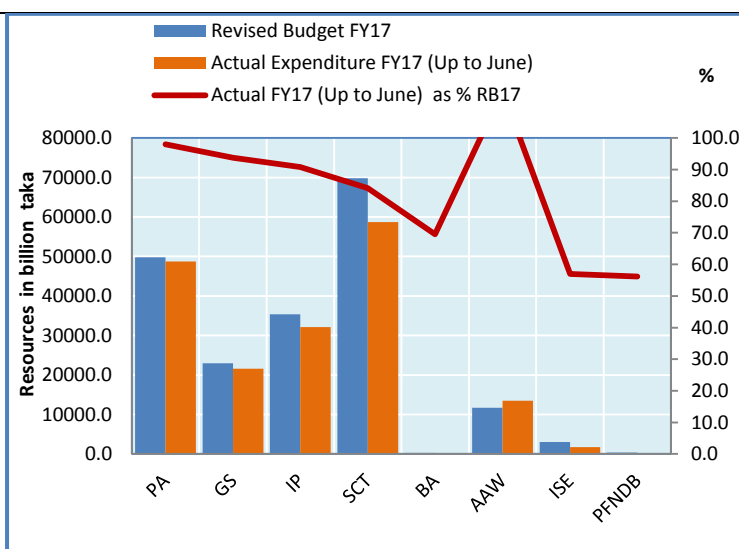
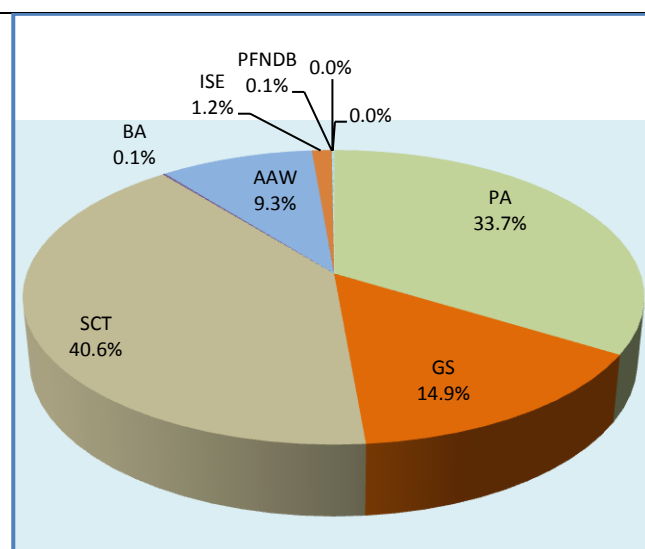


Figure 4: Share of Different Categories in Total Actual Expenditure FY17 (up to June 2017)



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 June 2017, actual expenditure is 70.0 percent of the revised development budget. The actual outturn for the same period of the previous fiscal year was about 87.9 percent of revised budget;
- During this period, Public Order and Safety sector made the highest utilization of allocated resources (116.1 percent).
- Among the sectors with large allocation, Agriculture and Housing showed significant performance.

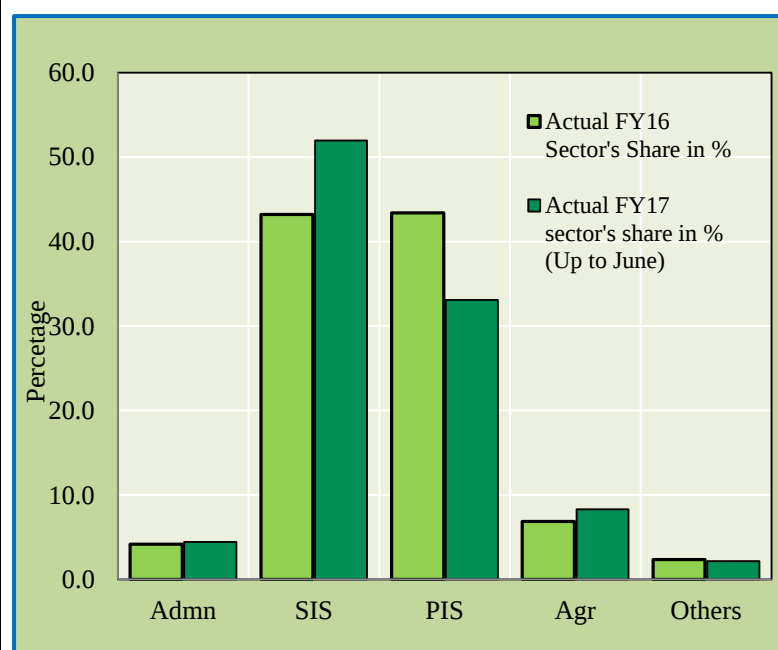
³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers. Development expenditure is still under reported in the budgeting information system and it seems there is some time lag between actual expenditure and inputting the same in the system.

Table 3: Allocation & Utilization Pattern of Development Expenditure

Sectors	Fiscal Year 2015-16					Fiscal Year 2016-17					
	Budget FY16	Revised Budget FY16	Actual FY16	Actual FY16 Sector's Share (in %)	Actual FY16 as % of Revised Budget FY16	Budget FY17	Revised Budget FY17	Actual FY17 (up to June)	Revised Budget FY17 as % of Revised Budget FY16	Revised Budget FY17 as % of Actual FY16	Actual FY17 as % of Revised Budget FY17 (up to June)
General Public Service	4179.6	4255.4	1688.3	2.1	39.7	5169.1	4492.1	1803.5	105.6	266.1	40.1
LGRD	18183.0	18286.4	15446.0	19.0	84.5	20006.6	21229.3	14061.5	116.1	137.4	66.2
Defence	415.6	426.6	412.4	0.5	96.7	405.8	655.0	51.9	153.5	158.8	7.9
Public order and safety	1532.2	1452.0	1296.9	1.6	89.3	1989.0	1404.6	1630.2	96.7	108.3	116.1
Education	12112.6	11258.2	10472.1	12.9	93.0	17179.8	17047.4	15187.9	151.4	162.8	89.1
Health	5331.2	5121.2	3601.2	4.4	70.3	6234.5	4917.6	3565.5	96.0	136.6	72.5
Social security and welfare	3749.0	3560.6	3100.4	3.8	87.1	3839.8	4232.3	3941.2	118.9	136.5	93.1
Housing	1885.5	2664.3	2570.8	3.2	96.5	1844.6	3998.5	3830.8	150.1	155.5	95.8
Recreation, Culture and Religious Affairs	833.4	770.2	777.3	1.0	100.9	961.3	948.2	894.9	123.1	122.0	94.4
Fuel & Energy	18479.1	16544.4	16917.5	20.8	102.3	14951.1	14489.0	9227.8	87.6	85.6	63.7
Agriculture	6356.7	5955.3	5599.3	6.9	94.0	7237.7	7188.3	6503.3	120.7	128.4	90.5
Industrial & Economic Service	2098.7	1887.9	1134.7	1.4	60.1	2620.2	1666.9	800.7	88.3	146.9	48.0
Transport & communication	23430.2	20453.3	18436.3	22.6	90.1	30087.1	29250.5	16604.9	143.0	158.7	56.8
Total	98586.8	92635.6	81453.2	100.0	87.9	112526.5	111519.7	78104.1	120.4	136.9	70.0

2.3 BROAD SECTOR WISE UTILIZATION PATTERN

FIGURE 5: BROAD SECTOR WISE SHARE IN DEVELOPMENT EXPENDITURE



Total development expenditure is further classified under 5 broad categories. Status of actual expenditure under these 5 categories till June, 2017 is presented in Figure 5.

➤ From the graph it appears that up to June, 2017 the maximum share of spending went to social infrastructure (52.0 percent) followed by physical infrastructure (33.1 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 June, 2017:

TABLE 4: REVENUE COLLECTION POSITION (In Crore Taka)

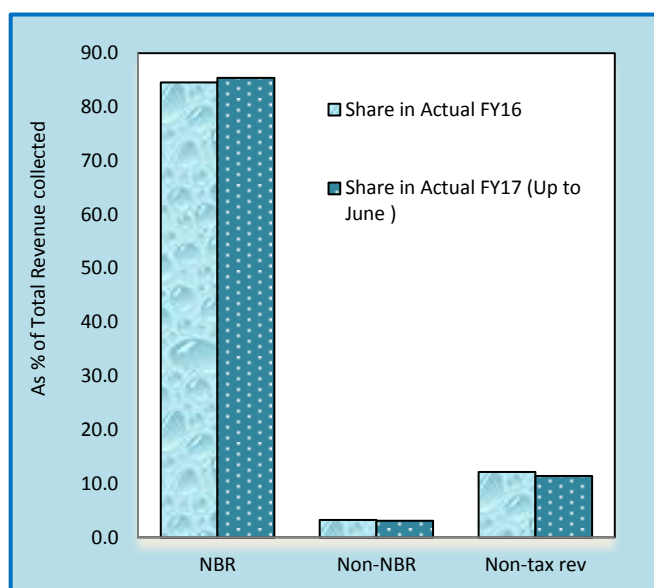
	Fiscal Year 2015-16					Fiscal Year 2016-17				
	Budget FY16	Revised Budget FY16	Actual FY16	Actual FY16 (June)	Actual FY16 (Up to June)	Budget FY17	Revised Budget FY17	Actual FY17 (June)	Actual FY17 (up to June)	Actual (up to June) as percentage of Revised Budget
Tax Revenue (a+b)	182244	155400	151884	-	151884	210402	192261	-	177796	92.5
a. NBR	176370	150000	146240	-	146240	203152	185000	-	171498	92.7
a.1 Income	64971	51796	45078	-	45078	71940	62754	-	52489	83.6
a.2 VAT	64263	53913	54575	-	54575	72765	68675	-	63744	92.8
a.3 Import	18790	17153	17826	-	17826	22495	21605	-	20787	96.2
a.4 Excise	1240	1034	1560	-	1560	4449	1200	-	1791	149.3
a.5 Supplementary Duty	25876	25064	26133	-	26133	30076	29520	-	31515	106.8
a.6 Other Taxes	1231	1040	1067	-	1067	1428	1246	-	1172	94.1
b. Non-NBR	5874	5400	5645	-	5645	7250	7261	-	6297	86.7
c. Non-tax Revenue	26199	22000	21065	-	21065	32350	26239	-	22956	87.5
Total Revenue (a + b + c)	208443	177400	172949	-	172949	242752	218501	-	200752	91.9
d. Tax-GDP Ratio (base 2005-06)	12.0	10.3	10.0	-	10.0	12.2	11.1	-	10.3	-
e. Revenue-GDP ratio (base 2005-06)	13.8	11.7	11.4	-	11.4	14.0	12.6	-	11.6	-

- **Total revenue** collection in FY16 was 11.4 percent of GDP (base 2005-06) and 97.5 percent of the revised budget target
- In FY17, total revenue is 11.6 percent of GDP (base 2005-06). This figure is about 13.2 percent higher than the revised budget estimate of FY16 and about 16.1 percent higher than the actual collection in the FY16; achievement as to annual revised target is 91.9 percent.

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

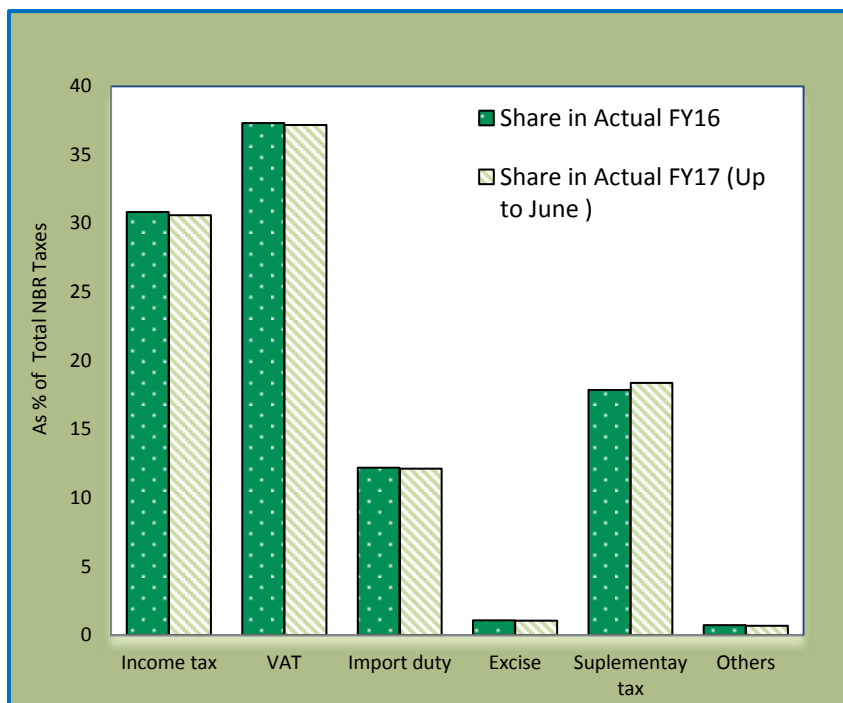
- Major share of the government revenue comes from NBR sources (85.4 percent up to June);
- Growth rates of NBR & Non-NBR tax are 16.4 and 9.0 percent respectively. On the other hand, growth in non-tax revenue collection is 16.1 percent compared to the corresponding period of the previous fiscal year (FY16);
- For tax and non-tax revenue, achievements as to annual target were 92.5 and 87.5 percent respectively.

FIGURE 6: SOURCES OF REVENUE COLLECTION



3.2 NBR Tax Revenue

FIGURE 7: SHARE AMONG NBR TAXES



- In FY16 actual tax revenue collection was 10.0 percent of GDP
- Tax **revenue** collection revised target for FY17 is 11.1 percent of GDP. This is 23.2 percent higher than the revised budget of FY16 and 16.1 percent higher than the actual collection of the FY16
- In FY17 up to June 2017, major portion of the NBR tax comes from indirect taxes. Out of total NBR tax 37.17 percent was collected from VAT, 30.61 percent from income tax, 18.38 percent from supplementary duty and 12.12 percent from import duty.

4.0 Budget Deficit⁵

The following table shows budget deficit position.

TABLE 5: BUDGET DEFICITS

(In Crore Taka)

Description	Year:2015-16			Accounts FY16	Year:2016-17			Accounts FY16 up to June	Accounts FY17 up to June
	Budget	Revised	Accounts June		Budget FY17	Revised Budget FY17	Accounts FY17 June		
Revenues	208443.3	177399.9	1406.5	172949.0	242752.0	218500.6	0.1	172949.0	200751.8
Tax Revenue	182244.1	155399.9	21.4	151884.2	210402.0	192261.3	0.1	151884.2	177795.8
Non-Tax Revenue	26199.2	22000.0	1385.2	21064.8	32350.0	26239.3	0.0	21064.8	22956.1
Foreign Grants	5800.0	5027.0	658.0	2055.8	5515.5	4694.4	236.6	2055.8	874.9
Revenue and Foreign Grants	214243.3	182426.9	2064.5	175004.8	248267.5	223195.0	236.7	175004.8	201626.7
Non-Development Expenditure	184559.1	163750.6	4172.6	156739.4	215743.6	192931.0	2999.6	156739.4	176516.0
Net Outlay for Food Account Operation	227.1	200.6	-4438.7	-637.2	-594.6	561.0	-2406.9	-637.2	1374.1
Loans & Advances (Net)	7754.9	4704.9	0.0	1063.7	8428.4	7690.8	0.0	1063.7	2477.2
Development Expenditure	102559.0	95908.3	11784.1	82101.1	117026.8	115989.6	732.4	82101.1	81135.5
Development Program financed from Revenue Budget	632.7	585.2	3.2	509.9	353.2	370.3	0.0	509.9	207.9
Non-ADP Project	3339.5	2687.4	0.0	138.0	4147.2	2986.6	154.2	138.0	2205.8
Annual Development Programme	97000.0	91000.0	10971.5	80042.0	110700.0	110700.0	577.9	80042.0	77264.9
Non-ADP FFW and Transfer	1586.8	1635.6	809.4	1411.1	1826.5	1932.7	0.3	1411.1	1456.9
Total Expenditure	295100.0	264564.5	11517.9	239267.0	340604.3	317172.3	1325.1	239267.0	261502.7
Overall Balance (Including Grants)	-80856.7	-82137.6	-9453.4	-64262.2	-92336.8	-93977.4	-1088.4	-64262.2	-59876.0
Overall Balance (Excluding Grants)	-86656.7	-87164.6	-10111.4	-66318.0	-97852.3	-98671.8	-1325.0	-66318.0	-60750.9
In percent of GDP (Including grants)	-4.71	-4.74	-0.55	-3.71	-4.71	-4.80	-0.06	-3.71	-3.06
In percent of GDP (Excluding grants)	-4.10	-5.03	-0.58	-3.83	-4.99	-5.04	-0.07	-3.83	-3.11

- In FY16, actual budget deficit (excluding grants) as percentage of GDP was 3.83 percent. Including grants it was 3.71 percent of GDP;
- Budget deficit (excluding grants) for FY17 was estimated (revised) to be 4.99 percent of GDP (Including grants the deficit is expected to be 4.71 percent of GDP);
- For FY17, actual deficit (excluding grants) for FY17 is 3.11 percent of GDP, whereas the deficit (Including grants) is 3.06 percent of GDP.

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

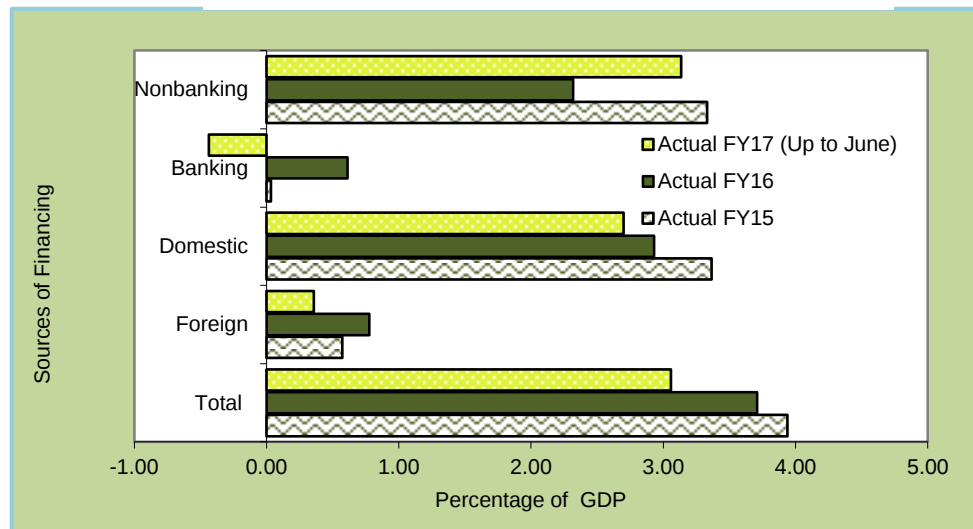
5.0 Financing

Table 6 & Figure 8 below present the sources of financing the deficits and their shares as percentage of GDP.

TABLE 6: FINANCING BUDGET DEFICIT

Description	Fiscal Year: 2015-16				Fiscal Year: 2016-17			(In crore taka)	
	Budget	Revised	Accounts June	Accounts FY16	Budget	Revised Budget	Accounts June	Accounts FY16 up to June	Accounts FY17 up to June
1.0 Foreign Borrowing-Net	24334.5	19963.4	9020.6	13471.7	30789.0	24076.6	0.0	13471.7	7025.0
1.1 Foreign Borrowing	32239.0	27047.0	9021.2	20159.6	38947.0	31586.6	0.0	20159.6	14227.9
1.2 Amortization	-7904.5	-7083.6	-0.7	-6687.9	-8158.0	-7510.0	0.0	-6687.9	-7202.9
2.0 Domestic Borrowing	56523.0	62175.0	436.8	50795.3	61548.1	69904.1	1088.3	50795.3	52807.3
2.1 Borrowing from Banking System (Net)	38523.0	31675.0	0.0	10613.5	38938.1	23904.1	0.0	10613.5	-8515.0
2.1.1 Long-Term Debt (Net)	24182.0	21118.0	0.0	12010.6	28910.1	8506.1	0.0	12010.6	-177.5
2.1.2 Short-Term Debt (Net)	14341.0	10557.0	0.0	-1397.0	10028.0	15398.0	0.0	-1397.0	-8337.5
2.2 Non-Bank Borrowing (Net)	18000.0	30500.0	436.8	40181.8	22610.0	46000.0	1088.3	40181.8	61322.3
2.2.1 National Savings Schemes (Net)	15000.0	28000.0	338.4	34152.0	19610.0	45000.0	10.8	34152.0	51589.9
2.2.2 Others	3000.0	2500.0	98.5	6029.8	3000.0	1000.0	1077.5	6029.8	9732.4
Total - Financing :	80857.5	82138.4	9457.4	64267.1	92337.1	93980.7	1088.3	64267.1	59832.3
GDP	1716700.0	1729567.0	1729567.0	1729567.0	1961000.0	1956100.0	1956100.0	1729567.0	1956100.0
(In percent of GDP) :	4.7	4.7	0.5	3.7	4.7	4.8	0.06	3.72	3.06

FIGURE 8: SOURCES OF FINANCING DEFICIT



Up to June, 2017 total financing is 3.06 percent of GDP.

APPENDICES

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

(In crore Taka)

Sectors	Fiscal Year 2015-16					Fiscal Year 2016-17		
	Budget FY16	Revised Budget FY16	Actual FY16 (June)	Actual FY16 (Up to June)	Actual FY16	Budget FY17	Revised Budget FY17	Actual FY17 (up to June)
General Public Services	52516.9	19495.5	276.8	13509.5	13509.5	42104.6	29348.2	12003.3
LGRD	2813.5	3178.4	-0.1	3147.1	3147.1	3531.8	3613.7	3551.2
Defence	17966.5	20266.7	-3206.1	20031.7	20031.7	21723.9	22557.4	24272.4
Public Order and safety	12098.8	15967.5	-511.8	15156.2	15156.2	19072.9	17071.1	19945.3
Education & technology	22255.8	28068.0	-2.8	29432.7	29432.7	35733.7	28489.8	35572.7
Health	7364.3	9690.3	43.9	9006.3	9006.3	11252.4	9911.0	11508.6
Social Security and Welfare	12976.0	13315.7	3862.3	12222.5	12222.5	16041.5	16950.0	15089.2
Housing	1031.9	1271.0	0.5	1288.7	1288.7	1273.0	1175.3	1438.6
Recreation, Culture and Religious Affairs	1449.0	1607.0	-16.4	1609.3	1609.3	1742.5	1815.3	1889.2
Fuel and Energy	61.6	69.5	-0.1	63.8	63.8	84.7	72.7	77.2
Agriculture	13622.4	12547.1	1.7	12251.4	12251.4	15469.2	12845.8	11294.7
Industrial & Economic Services	656.1	845.5	-1.0	771.8	771.8	937.0	1179.4	1240.7
Transport and Communication	5270.1	6344.5	105.9	5667.8	5667.8	7178.5	7017.1	5798.1
Interest	35109.0	31669.1	3618.9	33090.8	33090.8	39951.0	35357.6	32114.0
Total - Non-Development Revenue Expenditure	185191.8	164335.8	4171.8	157249.6	157249.6	216096.7	187404.5	175795.2

Appendix 2: Ministry wise Non-Development Expenditure

	Actual FY15	Budget FY16	Revised Budget FY16	Actual FY16 (June)	Actual FY16 (Up to June)	Actual FY16 (up to June) as % Revised Budget FY16	Budget FY17	Revised Budget FY17	Actual FY17 (up to June)	Actual FY17 (up to June) as % Revised Budget FY17
Sub-total = GPS	11401.3	52516.9	19495.5	276.8	13509.5	69.3	42104.6	29348.2	12003.3	40.9
President	13.8	16.2	20.0	0.0	19.7	98.9	19.8	19.0	21.2	111.3
Parliament	177.4	196.6	237.9	0.0	151.4	63.7	293.8	293.6	236.9	80.7
Prime minister's Office	295.2	304.7	359.5	0.4	323.3	89.9	411.4	418.3	387.3	92.6
Cabinet Div	30.8	38.7	45.8	-0.6	42.4	92.5	55.6	52.5	50.6	96.4
Election Com	193.1	520.9	849.3	0.0	770.2	90.7	362.1	339.8	252.5	74.3
Establishment	1133.6	1284.3	1648.9	-2.2	1601.3	97.1	1893.2	1787.5	1987.4	111.2
Public Service Commission	30.0	34.1	39.1	0.0	40.7	104.0	47.3	43.6	45.6	104.5
Finance Div	7358.3	47558.3	13369.6	0.0	7832.3	58.6	35512.6	23033.5	6270.0	27.2
Banking Division	1127.4	1339.3	1464.6	292.8	1425.9	97.4	1878.8	1682.4	1375.3	81.7
Internal Resource Division	66.7	95.0	130.7	0.0	128.3	98.2	161.2	158.2	156.9	99.2

Economic Relation Division (ERD)	131.6	88.1	202.3	-0.8	187.8	92.8	212.1	226.2	197.6	87.4
Planning Division	43.7	59.3	65.8	0.0	61.4	93.3	77.9	64.8	74.5	115.0
IMED	14.1	23.2	27.8	0.0	24.3	87.4	39.9	39.3	36.7	93.2
Statistics Division	150.5	172.2	196.8	0.2	210.7	107.0	198.2	156.2	237.9	152.4
Foreign Affairs	635.1	786.1	837.4	-12.7	689.8	82.4	940.9	1033.4	672.9	65.1
Tax Ombudsman	0.0	0.0	0.0	0.0	0.0	#DIV/0!	0.0	0.0	0.0	#DIV/0!
Sub-total = LGRD	2669.6	2813.5	3178.4	-0.1	3147.1	99.0	3531.8	3613.7	3551.2	98.3
LGD	2076.4	2217.4	2481.0	-3.0	2444.6	98.5	2773.6	2842.6	3026.9	106.5
RD Div	333.1	327.6	426.2	2.9	434.1	101.8	463.4	470.5	479.8	102.0
CHT	260.1	268.5	271.2	0.0	268.5	99.0	294.9	300.6	44.6	14.8
Sub-total = Defense	17329.6	17966.5	20266.7	-3206.1	20031.7	98.8	21723.9	22557.4	24272.4	107.6
Def. Service	17047.6	17655.9	19876.6	-3195.1	19646.6	98.8	21248.1	22133.5	23779.9	107.4
Def.- Others	258.7	289.8	364.1	-9.7	359.9	98.8	446.7	392.9	462.5	117.7
Sub-total=POS	11932.5	12098.8	15967.5	-511.8	15156.2	94.9	19072.9	17071.1	19945.3	116.8
Law & Justice	650.5	713.2	883.2	-2.5	869.7	98.5	1042.9	914.7	1133.5	123.9
Legislative & Parliament	11.5	14.8	19.6	2.6	17.8	90.9	20.5	23.2	22.2	95.5
Supreme Court	104.8	111.1	134.7	-0.1	136.5	101.3	154.9	167.8	190.8	113.8
Judiciary Service Commission	0.0	0.0	0.0	0.0	0.0	#DIV/0!	0.0	0.0	0.0	#DIV/0!
Home Affairs	11106.9	11203.5	14855.9	-511.9	14058.5	94.6	17775.8	15888.6	18514.4	116.5
Anti-Corruption Commission	58.9	56.3	74.1	0.1	73.7	99.6	78.9	76.8	84.3	109.8
Sub-total = Edu	20251.3	22255.8	28068.0	-2.8	29432.7	104.9	35733.7	28489.8	35572.7	124.9
Primary & Mass Education	7904.2	8959.6	11599.5	-0.6	11314.6	97.5	14451.9	11534.7	14726.9	127.7
Education	12034.4	12905.8	16001.6	-1.8	17681.7	110.5	20680.6	16334.3	20253.2	124.0
Sc. & Tech	227.8	249.7	351.3	-0.3	347.5	98.9	372.3	396.5	397.4	100.2
ICT	84.9	140.7	115.7	-0.2	88.9	76.9	0.0	88.9	0.0	0.0
Sub-total = Health	6748.8	7364.3	9690.3	43.9	9006.3	92.9	11252.4	9911.0	11508.6	116.1
Health & Family Planning Affairs	6748.8	7364.3	9690.3	43.9	9006.3	92.9	11252.4	9911.0	11508.6	116.1
Sub-total = SSW	9384.9	12976.0	13315.7	3862.3	12222.5	91.8	16041.5	16950.0	15089.2	89.0
Social Welfare	2637.6	3055.9	3137.1	0.0	3099.9	98.8	4104.2	4003.8	4122.1	103.0
Women & Children Affairs	1329.3	1528.4	1624.4	982.4	1561.3	96.1	1982.3	2015.4	1986.1	98.5
Liberation Affairs	1270.8	2235.6	2230.1	10.5	2116.4	94.9	2545.3	2747.9	2656.8	96.7
Food	416.5	1046.6	1188.2	865.4	999.1	84.1	2002.5	2702.9	2811.2	104.0
Disaster Management	3730.7	5109.4	5135.9	2004.0	4445.7	86.6	5407.2	5480.1	3513.0	64.1
Sub-total = HCS	1138.2	1031.9	1271.0	0.5	1288.7	101.4	1273.0	1175.3	1438.6	122.4
Housing	1138.2	1031.9	1271.0	0.5	1288.7	101.4	1273.0	1175.3	1438.6	122.4
Sub-total = RCRA	1221.0	1449.0	1607.0	-16.4	1609.3	100.1	1742.5	1815.3	1889.2	104.1
Information	455.5	530.2	580.5	-15.8	548.8	94.5	663.3	657.1	728.3	110.8
Cultural Affairs	213.7	237.8	276.0	-0.6	268.7	97.4	241.1	256.9	266.2	103.6
Religious Affairs	157.2	175.9	195.5	0.0	215.9	110.4	203.7	211.6	202.8	95.8
Youth	394.6	505.0	555.1	0.1	575.9	103.8	634.4	689.8	691.9	100.3
Sub-total = FE	41.2	61.6	69.5	-0.1	63.8	91.8	84.7	72.7	77.2	106.3
Fuel & Energy	31.7	43.3	51.5	0.0	47.7	92.6	62.1	43.5	52.0	119.6
Power	9.5	18.3	18.0	-0.1	16.1	89.7	22.6	29.2	25.3	86.5
Sub-total = Agri	11553.5	13622.4	12547.1	1.7	12251.4	97.6	15469.2	12845.8	11294.7	87.9
Agriculture	8938.7	10875.0	9327.4	-0.1	9012.4	96.6	11834.5	8604.1	6567.6	76.3
Fisheries	647.4	692.1	845.7	0.4	881.1	104.2	991.4	840.1	1046.2	124.5

Environment	501.8	543.3	561.0	1.5	506.8	90.3	617.8	1494.0	1466.2	98.1
Land	684.2	688.0	882.9	-0.2	923.7	104.6	1071.6	941.4	1243.9	132.1
Water	781.4	823.9	930.2	0.0	927.5	99.7	953.9	966.2	970.9	100.5
Sub-total = IES	713.2	656.1	845.5	-1.0	771.8	91.3	937.0	1179.4	1240.7	105.2
Industries	248.9	139.6	235.6	-1.3	180.1	76.5	241.5	255.8	266.7	104.3
Jute and Text	85.4	103.9	125.0	0.0	122.0	97.6	145.4	417.8	430.7	103.1
Commerce	184.4	139.1	150.7	-0.8	198.3	131.6	173.0	185.8	205.4	110.6
Labour	61.2	87.8	99.6	0.0	79.6	79.9	104.7	76.2	94.7	124.4
Expatriates	133.4	185.8	234.7	1.1	191.8	81.7	272.5	243.8	243.0	99.7
Sub-total = TC	4747.7	5270.1	6344.5	105.9	5667.8	89.3	7178.5	7017.1	5798.1	82.6
Roads	2162.4	2236.3	2466.4	0.3	2392.7	97.0	2749.1	2674.1	2690.5	100.6
Railway	1811.8	2066.6	2631.6	172.4	2066.2	78.5	2834.8	2704.1	1436.6	53.1
Bridges Division	0.0	31.8	32.2	0.0	31.5	97.8	31.4	31.4	30.8	97.9
Shipping	236.4	292.1	419.7	0.0	411.0	97.9	524.2	522.3	521.7	99.9
Civil Aviation	42.3	43.0	44.2	-0.3	53.7	121.3	59.8	43.2	84.0	194.2
Post & Telecommunication	494.8	600.5	750.4	-66.5	712.8	95.0	979.2	1042.0	1034.6	99.3
Sub-total = Interest	30972.7	35109.0	31669.1	3618.9	33090.8	104.5	39951.0	35357.6	32114.0	90.8
Domestic	29436.0	33396.0	30044.1	3618.9	31445.8	104.7	38240.0	33494.6	30273.2	90.4
Foreign	1536.8	1713.0	1625.0	0.0	1644.9	101.2	1711.0	1863.0	1840.8	98.8
Total Non-Development Revenue Expenditure	130105.5	185191.8	164335.8	4171.8	157249.6	95.7	216096.7	187404.5	175795.2	93.8

APPENDIX 3: NON-DEVELOPMENT EXPENDITURE BY ECONOMIC CLASSIFICATION

Description	Actual FY15 (Crore Taka)	Revised Budget FY16 (Crore Taka)	Actual FY16 (Crore Taka)	Budget FY17 (Crore Taka)	Revised Budget FY17 (Crore Taka)	Actual FY17 (Up to June) (Crore Taka)	Revised Budget FY17 as % of Revised Budget FY16	Actual FY16 (Up to June) as % of Revised Budget FY16	Actual FY17 (Up to June) as % of Revised Budget FY17
Pay and Allowances	28820.3	42489.1	39949.6	50774.9	49746.4	48726.4	117.1	94.0	97.9
Pay of Officers	3116.3	6214.5	5525.1	6547.6	6706.5	6581.2	107.9	88.9	98.1
Pay of Establishment	10496.7	20290.1	17787.2	21262.5	20047.2	20283.7	98.8	87.7	101.2
Allowances	15207.3	15984.5	16637.4	22964.8	22992.7	21861.5	143.8	104.1	95.1
Goods and Services	16626.5	19283.7	18263.8	20647.8	23003.9	21570.2	119.3	94.7	93.8
Supplies and Services	12055.7	14141.4	13201.9	15283.2	17250.6	15594.3	122.0	93.4	90.4
Repairs, Maintenance & Rehabilitation	4570.9	5142.3	5061.9	5364.6	5753.2	5975.9	111.9	98.4	103.9
Interest Payments	30972.7	31669.1	33090.8	39951.0	35357.6	32114.0	111.6	104.5	90.8
Domestic	29436.0	30044.1	31445.8	38240.0	33494.6	30273.2	111.5	104.7	90.4
Foreign	1536.8	1625.0	1644.9	1711.0	1863.0	1840.8	114.6	101.2	98.8
Subsidies and Current Transfers	42481.6	56658.4	52838.9	75306.0	69763.2	58702.2	123.1	93.3	84.1
Subsidies	12545.1	12885.3	11884.7	17729.0	15329.6	9074.6	119.0	92.2	59.2
Grants in Aid	22754.8	32541.9	30267.5	40585.0	41688.3	34942.2	128.1	93.0	83.8
Contributions to Intl Organization	48.3	76.3	56.0	65.6	67.3	38.2	88.2	73.4	56.7

Description	Actual FY15 (Crore Taka)	Revised Budget FY16 (Crore Taka)	Actual FY16 (Crore Taka)	Budget FY17 (Crore Taka)	Revised Budget FY17 (Crore Taka)	Actual FY17 (Up to June) (Crore Taka)	Revised Budget FY17 as % of Revised Budget FY16	Actual FY16 (Up to June) as % of Revised Budget FY16	Actual FY17 (Up to June) as % of Revised Budget FY17
Write-off of loans & advances	1.3	4.0	0.3	4.0	4.0	0.3	100.0	7.5	7.8
Pensions and Gratuities'	7128.6	11143.9	10629.9	16915.4	12667.0	14645.2	113.7	95.4	115.6
Others	3.5	7.0	0.5	7.0	7.0	1.8	100.0	7.7	25.5
Block Allocation	182.3	279.2	238.6	2286.3	282.3	196.2	101.1	85.5	69.5
Unexpected	2.1	28.8	60.0	2000.0	0.0	48.2	0.0	208.4	5354331.9
Others	180.2	250.4	178.6	286.3	282.3	148.0	112.7	71.3	52.4
Deduct	119083.4	150379.5	144381.8	188966.1	178153.4	161309.0	118.5	96.0	90.5
Recoveries	7734.8	8623.5	8767.5	9831.6	11731.6	13470.2	136.0	101.7	114.8
Non-Development Revenue Expenditure (A)	5965.8	6381.4	5845.6	7191.8	7992.7	9939.4	125.2	91.6	124.4
Acquisition of Assets and Works (B)	186.4	295.3	636.1	636.9	808.0	575.3	273.6	215.4	71.2
Acquisition of Assets	1582.6	1946.8	2285.8	2002.9	2930.9	2955.5	150.6	117.4	100.8
Acquisition of Land Assets	2708.0	3247.6	2135.5	16945.9	3046.0	1736.4	93.8	65.8	57.0
Construction and Works	82.2	1022.6	134.8	13120.9	521.0	151.6	50.9	13.2	29.1
Augmented Non-Development Revenue Expenditure (A+B)	0.0	400.0	200.0	1800.0	500.0	0.0	125.0	50.0	0.0
Investments in Shares and Equities (C)	2617.0	1800.0	1799.6	2000.0	2000.0	1584.9	111.1	100.0	79.2
Share Capital	8.9	25.0	1.1	25.0	25.0	0.0	100.0	4.3	0.0
Equity Investment	0.0	1500.0	1454.7	0.0	0.0	0.0	0.0	97.0	#DIV/0!
Investment for Recapitalization	0.0	1500.0	1454.7	0.0	0.0	0.0	0.0	97.0	#DIV/0!
Others	579.2	585.2	509.9	353.1	370.3	207.9	63.3	87.1	56.1
Programmes Financed from Non- Development Budget (D)	491.2	506.7	424.8	216.5	276.0	200.4	54.5	83.8	72.6
Detail Estimates	88.0	78.4	85.2	136.6	94.2	7.5	120.2	108.6	8.0
Block Allocation	28820.3	42489.1	39949.6	50774.9	49746.4	48726.4	117.1	94.0	97.9
Total - Non-Development Expenditure (A+B+C+D) :	130105.5	164335.8	157249.4	216096.7	193301.3	176723.6	117.6	95.7	91.4

Appendix 4: Development expenditure: Ministry-wise expenditure pattern

(IN CRORE TAKA)

	Fiscal Year 2015-16			Fiscal Year 2016-17			Actual FY16 (up to June) as % of Revised Budget FY16	Actual FY17 (up to June) as % Revised Budget FY17
	Budget FY16	Revised Budget FY16	Actual FY16 (Up to June)	Budget FY17	Revised Budget FY17	Actual FY17 (up to June)		
Sub-total = GPS	4179.6	4255.4	1688.3	5169.1	4492.1	1803.5	39.7	40.1
Parliament	6.7	5.2	2.7	1.1	0.8	0.6	50.9	73.8
PMO	496.2	1072.2	879.6	909.4	844.9	721.4	82.0	85.4
Cabinet	11.5	19.1	0.8	41.9	29.4	0.7	4.3	2.4
Election Com.	964.6	649.6	229.3	927.8	461.6	172.5	35.3	37.4
Establishment	163.7	74.4	71.7	126.8	114.3	104.1	96.3	91.1
Public Service Com	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	#DIV/0!
Finance Division	425.4	288.4	110.9	634.5	322.6	202.0	38.5	62.6
Banking Division	460.6	475.3	106.1	422.5	404.2	135.9	22.3	33.6
IRD	109.4	93.8	3.5	170.1	95.7	80.2	3.7	83.9
ERD	62.7	34.5	34.3	33.2	29.7	61.2	99.4	206.3
Planning Division	1026.5	1294.6	86.3	1331.8	1651.1	86.7	6.7	5.3
IMED	115.5	101.9	88.5	121.6	215.4	27.8	86.8	12.9
Statistics Division	221.1	105.5	74.5	302.1	292.7	198.9	70.6	68.0
Foreign Affairs	116.0	41.0	0.2	146.4	30.0	11.4	0.4	37.9
Sub-total = LGRD	18183.0	18286.4	15446.0	20006.6	21229.3	14061.5	84.5	66.2
LGD	16650.1	16735.7	13943.8	18548.4	19406.5	12377.5	83.3	63.8
RD	1022.5	1042.4	1026.2	913.6	1151.9	1134.6	98.4	98.5
CHT	510.4	508.3	476.1	544.7	670.9	549.5	93.7	81.9
Sub-total = Defense	415.6	426.6	412.4	405.8	655.0	51.9	96.7	7.9
Defense Service	415.6	426.6	412.4	405.8	655.0	51.9	96.7	7.9
Def.-Others	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	#DIV/0!
Sub-total=POS	1532.2	1452.0	1296.9	1989.0	1404.6	1630.2	89.3	116.1
Law & Justice	329.0	336.1	187.6	474.5	508.4	362.3	55.8	71.3
Legislative & Parliament	6.5	3.2	0.1	2.7	2.7	0.0	3.0	0.0
Supreme Court	1.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	#DIV/0!
Judicial Service Commission	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	#DIV/0!
Ministry of Home Affairs.	1188.7	1112.5	1109.1	1499.8	884.0	1261.9	99.7	142.7
Anti-Corruption Commission	7.1	0.1	0.0	12.0	9.6	6.1	0.0	63.1

	Fiscal Year 2015-16			Fiscal Year 2016-17			Actual FY16 (up to June) as % of Revised Budget FY16	Actual FY17 (up to June) as % Revised Budget FY17
	Budget FY16	Revised Budget FY16	Actual FY16 (Up to June)	Budget FY17	Revised Budget FY17	Actual FY17 (up to June)		
Sub-total = Education	12112.6	11258.2	10472.1	17179.8	17047.4	15187.9	93.0	89.1
PMED	5541.7	5247.4	4909.2	7709.8	6262.5	5538.2	93.6	88.4
Education	4197.3	4257.2	3907.6	6166.7	5373.2	4864.7	91.8	90.5
Sc. & Tech.	1300.7	799.6	789.5	1697.3	3817.1	3668.1	98.7	96.1
ICT	1072.8	954.0	865.8	1606.0	1594.5	1116.8	90.8	70.0
Sub-total = Health	5331.2	5121.2	3601.2	6234.5	4917.6	3565.5	70.3	72.5
HFW	5331.2	5121.2	3601.2	6234.5	4917.6	3565.5	70.3	72.5
Sub-total = SSW	3749.0	3560.6	3100.4	3839.8	4232.3	3941.2	87.1	93.1
SW	200.1	176.9	141.9	167.6	134.7	134.0	80.2	99.5
Women's Affairs'	150.2	136.2	128.6	168.2	157.3	123.6	94.4	78.5
Lib. Affairs	443.1	301.0	221.1	466.3	235.0	227.3	73.5	96.7
Food	624.9	312.0	270.0	439.9	238.7	178.1	86.5	74.6
Disaster & Relief	2330.7	2634.6	2338.9	2597.7	3466.6	3278.2	88.8	94.6
Sub-total = HCS	1885.5	2664.3	2570.8	1844.6	3998.5	3830.8	96.5	95.8
Housing	1885.5	2664.3	2570.8	1844.6	3998.5	3830.8	96.5	95.8
Sub-total = RCRA	833.4	770.2	777.3	961.3	948.2	894.9	100.9	94.4
Information	125.5	118.0	116.5	173.3	176.0	148.2	98.7	84.2
Cultural Affairs	126.8	100.8	104.3	180.0	109.2	74.6	103.5	68.3
Religious Affairs.	251.9	298.8	298.7	320.5	394.0	394.0	99.9	100.0
Youth	329.2	252.6	257.9	287.5	269.0	278.2	102.1	103.4
Sub-total = FE	18479.1	16544.4	16917.5	14951.1	14489.0	9227.8	102.3	63.7
Energy	1994.0	1068.2	1053.7	1911.0	1067.9	384.1	98.6	36.0
Power	16485.2	15476.2	15863.8	13040.1	13421.1	8843.7	102.5	65.9
Sub-total = Agriculture	6356.7	5955.3	5599.3	7237.7	7188.3	6503.3	94.0	90.5
Agriculture	1823.9	1811.4	1726.5	1840.5	1771.8	1619.8	95.3	91.4
Fisheries	796.8	701.1	682.4	810.3	821.7	744.8	97.3	90.6
Environment	475.6	421.5	381.0	414.5	356.3	210.5	90.4	59.1
Land	198.5	160.0	102.6	413.3	449.2	257.1	64.1	57.2
Water	3062.0	2861.3	2706.9	3759.2	3789.2	3671.1	94.6	96.9
Sub-total = IES	2098.7	1887.9	1134.7	2620.2	1666.9	800.7	60.1	48.0
Industries	1232.6	1053.4	510.3	1471.6	564.0	428.7	48.4	76.0

	Fiscal Year 2015-16			Fiscal Year 2016-17			Actual FY16 (up to June) as % of Revised Budget FY16	Actual FY17 (up to June) as % Revised Budget FY17
	Budget FY16	Revised Budget FY16	Actual FY16 (Up to June)	Budget FY17	Revised Budget FY17	Actual FY17 (up to June)		
Textiles	180.0	157.7	153.1	280.0	285.0	210.0	97.0	73.7
Commerce	220.4	255.5	234.9	379.3	367.2	0.5	91.9	0.1
Labour	213.8	185.9	28.4	202.7	214.0	28.5	15.3	13.3
Expatriates' Welfare and Overseas Employment	252.0	235.4	208.0	286.6	236.8	133.0	88.4	56.2
Sub-total = TC	23430.2	20453.3	18436.3	30087.1	29250.5	16604.9	90.1	56.8
Roads	5675.1	6349.0	6507.2	8161.3	9403.1	7938.3	102.5	84.4
Railways	5650.0	4629.6	3950.3	9115.0	9278.0	2035.8	85.3	21.9
Bridges Division	1084.2	1606.7	1115.4	1530.5	1707.8	1345.6	69.4	78.8
Shipping	328.7	245.3	234.6	488.6	473.1	298.4	95.6	63.1
Civil Aviation	1771.3	1369.7	1363.2	1534.1	1861.4	1249.0	99.5	67.1
Post and Tele.	8921.0	6253.0	5265.7	9257.5	6527.0	3737.8	84.2	57.3
Total	98586.8	92635.6	81453.2	112526.5	111519.7	78104.1	87.9	70.0

Appendix 5: Revenue Collection

(In crore Taka)

		Fiscal Year 2015-16					Fiscal Year 2016-17			
	Actual FY15	Budget FY16	Revised Budget FY16	Actual FY16 (June)	Actual FY16 (Up to June)	Actual FY16	Budget FY17	Revised Budget FY17	Actual FY17 (June)	Actual FY17 (up to June)
Tax Revenue (a+b)	128818	182244	155400	21	151884	151884	210402	192261.3	0	177796
a. NBR	123997	176370	150000	21	146240	146240	203152	185000.0	0	171498
a.1 Income	40723	64971	51796	7	45078	45078	71940	62754.3	0	52489
a.2 VAT	45377	64263	53913	14	54575	54575	72765	68675.0	0	63744
a.3 Import	14897	18790	17153	0	17826	17826	22495	21605.4	0	20787
a.4 Excise	999	1240	1034	0	1560	1560	4449	1199.7	0	1791
a.5 Sup	21080	25876	25064	0	26133	26133	30076	29519.8	0	31515
a.6 Other Taxes	921	1231	1040	0	1067	1067	1428	1245.7	0	1172
b. Non-NBR	4821	5874	5400	0	5645	5645	7250	7261.3	0	6297
b.1 NL	70	99	99	0	67	67	151	150.6	0	69
b.2 Vehicles	1064	1297	1351	0	1628	1628	1770	1720.0	0	1494
b.3 Land	674	829	829	0	827	827	1060	1121.0	0	1185
b.4 Stamp	3013	3649	3121	0	3122	3122	4270	4269.7	0	3550
c. Non-tax Revenue	17837	26199	22000	1385	21065	21065	32350	26239.3	0	22956
c.1 DP	3103	5201	4544	1	3166	3166	7922	3709.1	0	3232

		Fiscal Year 2015-16					Fiscal Year 2016-17			
	Actual FY15	Budget FY16	Revised Budget FY16	Actual FY16 (June)	Actual FY16 (Up to June)	Actual FY16	Budget FY17	Revised Budget FY17	Actual FY17 (June)	Actual FY17 (up to June)
c.2 PO&R	1195	1429	1479	482	1151	1151	1656	1820.0	0	831
c.3 T&T	0	0	0	0	0	0	0	0.0	0	0
c.4 IFT	13540	19569	15977	903	16748	16748	22772	20710.3	0	18893
Total Revenue (a+b+c)	146655	208443	177400	1407	172949	172949	242752	218500.6	0	200752
d. Tax-GDP Ratio (base 2005-06)	9.59	12.02	10.25	0.00	10.02	10.02	12.17	11.12	0.00	10.28
e. Revenue-GDP ratio (base 2005- 06)	10.91	13.75	11.70	0.09	11.41	11.41	14.04	12.63	0.00	11.61

Appendix 6: Revenue Receipts (Growth Scenario)

	(Revised Budget FY16/Budget FY16)*100	(Budget FY17/Actual FY16)*100	(Budget FY17/ Revised Budget FY16)*100	Share in Total Revenue Actual FY16	(June 2017/ June 2016)*100	(Actual FY17 up to June /Actual FY16 up to June) *100	(Actual FY17 up to June / Revised Budget FY17)*100
Tax Revenue (a+b)	85.3	138.5	123.7	87.8	0.6	117.1	92.5
a. NBR	85.0	138.9	123.3	84.6	0.6	117.3	92.7
a.1 Income	79.7	159.6	121.2	26.1	2.1	116.4	83.6
a.2 VAT	83.9	133.3	127.4	31.6	0.0	116.8	92.8
a.3 Import	91.3	126.2	126.0	10.3	1.5	116.6	96.2
a.4 Excise	83.4	285.2	116.1	0.9	#DIV/0!	114.8	149.3
a.5 Sup	96.9	115.1	117.8	15.1	0.0	120.6	106.8
a.6 Other Taxes	84.5	133.8	119.8	0.6	0.0	109.8	94.1
b. Non-NBR	91.9	128.4	134.5	3.3	0.0	111.6	86.7
b.1 NL	100.0	224.8	152.4	0.0	#DIV/0!	102.5	45.6
b.2 Vehicles	104.1	108.7	127.3	0.9	#DIV/0!	91.8	86.8
b.3 Land	100.0	128.1	135.3	0.5	-54.2	143.2	105.7
b.4 Stamp	85.5	136.7	136.8	1.8	11.3	113.7	83.2
c. Non-tax Revenue	84.0	153.6	119.3	12.2	0.0	109.0	87.5
c.1 DP	87.4	250.3	81.6	1.8	0.0	102.1	87.1
c.2 PO&R	103.5	143.8	123.1	0.7	0.0	72.2	45.7
c.3 T&T	0.0	0.0	#DIV/0!	0.0	#DIV/0!	16.6	#DIV/0!
c.4 IFT	81.6	136.0	129.6	9.7	0.0	112.8	91.2
Total Revenue (a+b+c)	85.1	140.4	123.2	100.0	0.0	116.1	91.9

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

For Suggestions:

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