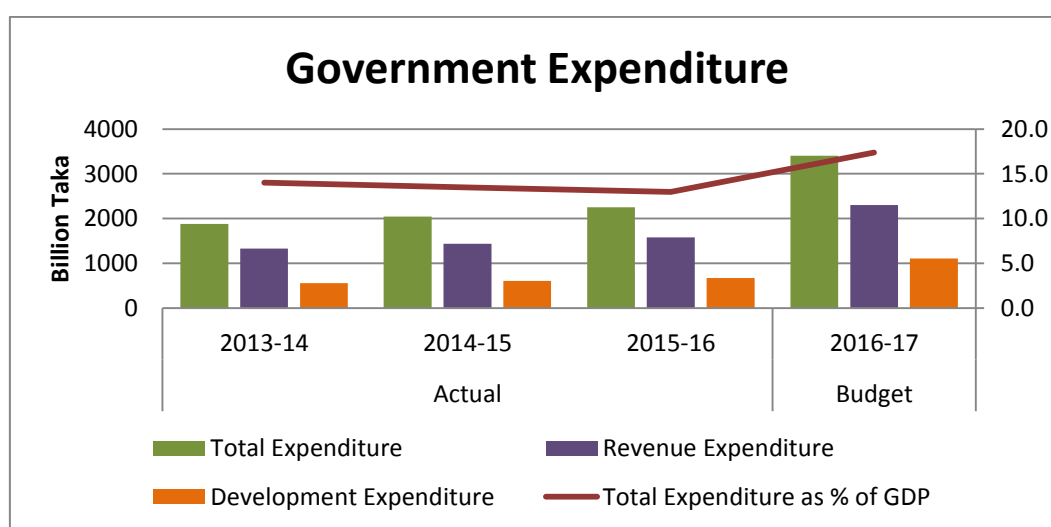




Monthly Report on Fiscal Position

July 2016
Fiscal Year 2016-17



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

CONTRIBUTED BY: Dr. Mohammad Altaf-Ul-Alam
Deputy Secretary
Abdul Mannan
Assistant Chief

GUIDED BY: Moinul Islam, Additional Secretary
Finance Division, Ministry of Finance

1.0 Non Development Expenditure	1
1.1 Non-Development expenditure: General Classification	1
1.1.1 Sector wise Allocation & Growth.....	1
1.1.2 Broad Sector-wise Allocation.....	2
1.1.3 Sector Share in Resource Utilization.....	2
1.1.4 Sector-wise Utilization	3
1.1.5 Ministry-wise Utilization.....	3
1.2 Non-Development Expenditure: Economic Classification	3
2.0 Development Expenditure	4
2.1 Allocation & Utilization Pattern of Development Expenditure	4
2.3 Broad Sector-wise Utilization Pattern	5
2.3 Ministry-wise Utilization Pattern	5
3.0 Revenue Collection	6
3.1 Total Revenue.....	6
3.2 Tax Revenue.....	7
4.0 Budget Deficit	8
5.0 Financing.....	9
Appendices.....	10
Appendix 1: Sector-wise Resource utilization pattern of non-development expenditure	10
Appendix 2: Ministry wise non-development expenditure FY	10
Appendix 3: Non-development expenditure by economic classification.....	12
Appendix 4: Development expenditure: ministry-wise expenditure pattern	14
Appendix 5: Revenue collection.....	16
Appendix 6: Revenue receipts (Growth Scenario).....	17

Tables

Table 1 Non-development expenditure pattern by sector.....	1
Table 2 Non-development expenditure: Broad Sector-wise Allocation.....	2
Table 3 Allocation & utilization pattern of development expenditure.....	5
Table 4 Revenue collection position.....	6
Table 5 Budget deficit.....	8
Table 7 Sources of financing deficits.....	9

Figures

<i>Figure1 Sector share in resource allocation (non-development expenditure).....</i>	<i>2</i>
<i>Figure2 Non-development expenditure.....</i>	<i>3</i>
<i>Figure 3 Actual expenditure according to economic classification.....</i>	<i>4</i>
<i>Figure 4 Share of different categories in total actual expenditure FY17.....</i>	<i>4</i>
<i>Figure 5 Broad sector-wise share (%) of development expenditure.....</i>	<i>5</i>
<i>Figure 6 Sources of revenue collection.....</i>	<i>7</i>
<i>Figure 7 Share among nbr taxes.....</i>	<i>7</i>
<i>Figure 8 Sources of financing deficits.....</i>	<i>9</i>

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 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 July, 2016 in the current fiscal year (FY17) is 3.1 percent of the non-development budget estimates. Actual development expenditure during the same period is 0.2 percent of the 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 July 2016, 6.2 percent of total revenue target has been achieved. During this period, major share of the revenue came from NBR (National Board of Revenue) taxes (69.0 percent). Total NBR tax collection is 5.1 percent of the annual target. Regarding NTR (Non Tax Revenue) 13.3 percent of the annual target has been achieved.*

***Balance (Surplus/Deficit)** Overall balance of the budget is calculated either by including grants or by excluding grants. Up to July 2016, in current fiscal, overall balance (excluding grants) is -0.42 percent of the estimated GDP.*

****MFR July 2016 is published on March 2017.** Delay happened due to the upgradation from iBAS to iBAS++*

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	Budget FY17	Budget FY17 as % of Budget FY16	Budget as % of Revised Budget FY16	Budget as % of Actual FY16	Actual FY17 (up to July)	Actual (up to July) as % Budget FY17
GPS	52516.9	19495.5	13557.0	8.6	69.5	42104.6	80.2	216.0	310.6	1156.5	2.7
LGRD	2813.47	3178.4	3146.7	2.0	99.0	3531.8	125.5	111.1	112.2	39.6	1.1
Defense	17966.5	20266.7	20030.8	12.8	98.8	21723.9	120.9	107.2	108.5	608.1	2.8
POS	12098.8	15967.5	15148.2	9.7	94.9	19072.9	157.6	119.4	125.9	284.8	1.5
Edu	22255.8	28068.0	29434.8	18.8	104.9	35733.7	160.6	127.3	121.4	1350.5	3.8
Health	7364.27	9690.3	9006.7	5.7	92.9	11252.4	152.8	116.1	124.9	316.4	2.8
SSW	12976	13315.7	11731.8	7.5	88.1	16041.5	123.6	120.5	136.7	33.1	0.2
Housing	1031.93	1271.0	1289.6	0.8	101.5	1273.0	123.4	100.2	98.7	26.1	2.0
RCRA	1448.96	1607.0	1611.5	1.0	100.3	1742.5	120.3	108.4	108.1	23.4	1.3
F&E	61.587	69.5	63.8	0.0	91.8	84.7	137.5	121.9	132.7	6.7	7.9
Agri	13622.4	12547.1	12250.3	7.8	97.6	15469.2	113.6	123.3	126.3	216.0	1.4
IES	656.102	845.5	771.8	0.5	91.3	937.0	142.8	110.8	121.4	15.8	1.7
Trans	5270.12	6344.5	5669.0	3.6	89.4	7178.5	136.2	113.1	126.6	144.1	2.0
Interest payment	35109	31669.1	33112.3	21.1	104.6	39951.0	113.8	126.2	120.7	2512.7	6.3
Total	185192	164335.8	156824.1	100.0	95.4	216096.7	116.7	131.5	137.8	6733.9	3.1

Some of the noteworthy features are:

- For FY17, budget allocation was raised by 31.5 percent over the FY16 revised estimates and 16.7 percent over the original budget
- Up to July 2016, spending in fuel and energy, interest payment, and education sectors were on the higher side. Below-average utilization in some sectors, like social security and welfare, LGRD, Public Order and Safety, Recreation, Culture and Religious Affairs, Agriculture, Industries, Jute, Textiles, Commerce, Labor & Overseas sectors contributed to a less-than-expected performance in total non-development spending
- As a whole, non-development spending up to July 2016 amounts to 3.1 percent of the nondevelopment 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 expenditure against different ministries/divisions are also classified under six broad categories, namely, administration, social infrastructure, physical infrastructure, agriculture, interest payment and others. The following table contains broad sector-wise information:

TABLE 2: BROAD SECTOR WISE ALLOCATION

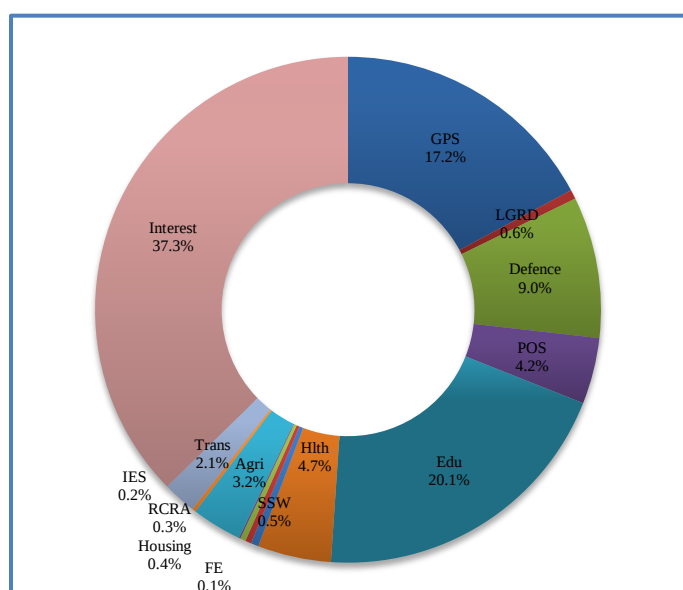
Sector Share	Broad Sectors					
	Administration	Social Infrastructure	Physical Infrastructure	Agriculture	Interest Payment	Others
Sector Share in Actual expenditure FY16	31.1	34.8	3.7	7.8	21.1	1.52
Sector Share in Budget FY17	38.4	31.4	3.4	7.2	18.5	1.24
Sector share in Actual expenditure FY17 (Up to July)	30.4	26.2	2.2	3.2	37.3	0.58

- 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 FY17, share of administrative expenditure has increased, whereas allocations against all other categories are reduced in comparison to the actual expenditure of FY16
- Till July 2016, among all categories share of Interest Payment expenditure was the highest

1.1.3 Sector Share in Resource Utilization

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



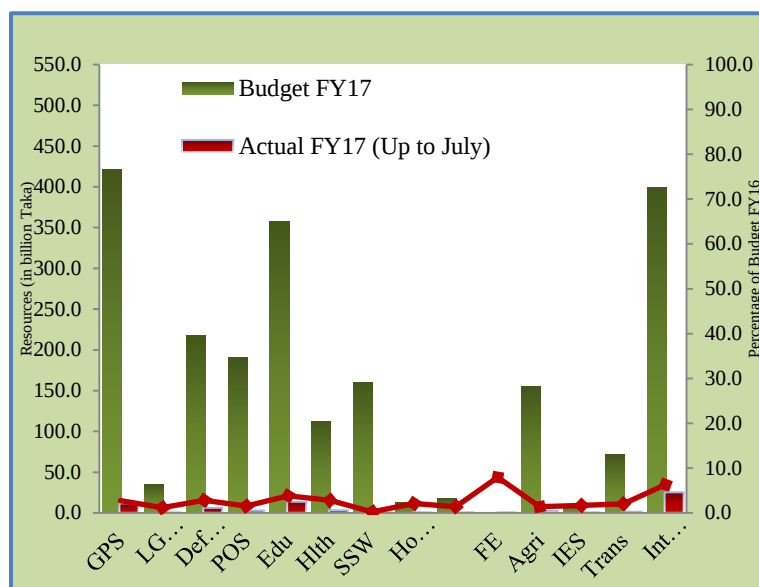
Total non-development spending up to July, 2016 in the current fiscal year is 3.1 percent of the budget estimates. Sector-wise share in utilizing resources under non-development expenditure is shown in Figure 1.

- Individually the largest share goes to Interest Payment (37.3 percent) followed by Education (20.1 percent), General Public Services (17.2 percent), and defense (9.0 percent).

1.1.4 Sector wise Utilization

Sector-wise utilization pattern of non-development spending up to July, 2016 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, broadly fuel and energy, education, health, and defense sectors have shown better performance. A table containing detailed data is annexed as **Appendix 1**.

**Figure 2: Non-Development Expenditure
(Up to July 2016)**



1.1.5 Ministry-wise Utilization

For current 2016-17 fiscal year, actual spending (non-development) up to July, 2016 is 3.1 percent of the budget estimate, which is 27.4 percent lower 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 July 2016 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 July 2016, utilization rate of total non-development expenditure is 3.1 percent. As far as economic classification is concerned for some categories, like interest payments (6.3 percent), subsidies and current transfers (3.8 percent) spending rate is higher than overall utilization rate.

Figure 3: Actual Expenditure According to Economic Classification FY17 (up to July 2016)

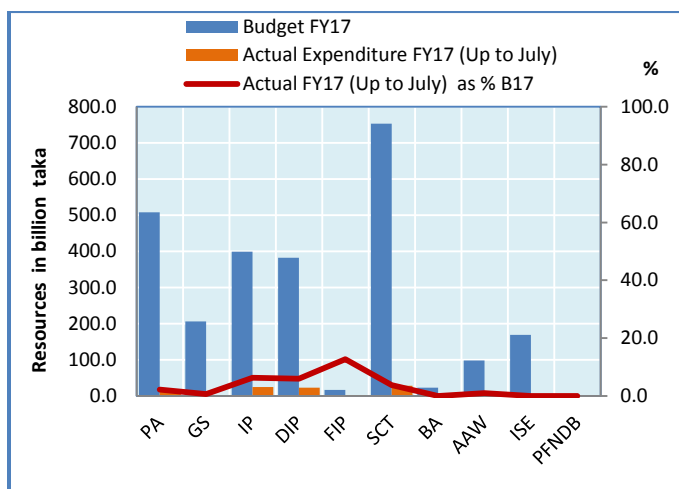
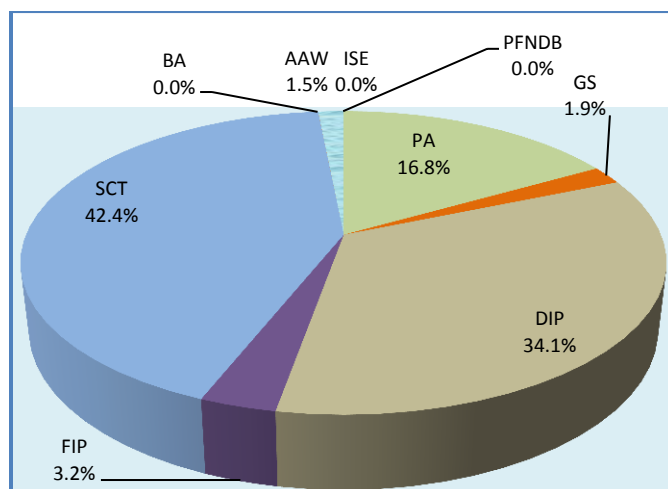


Figure 4: Share of Different Categories in Total Actual Expenditure FY17 (up to July 2016)



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 2016, actual expenditure is 0.2 percent of the development budget. The actual outturn for the same period of the previous fiscal year was about 2.1 percent of revised budget;
- During this period, Parliament sector made the highest utilization of allocated resources (2.4 percent).
- Among the sectors with large allocation, roads and agriculture sector showed significant performance.

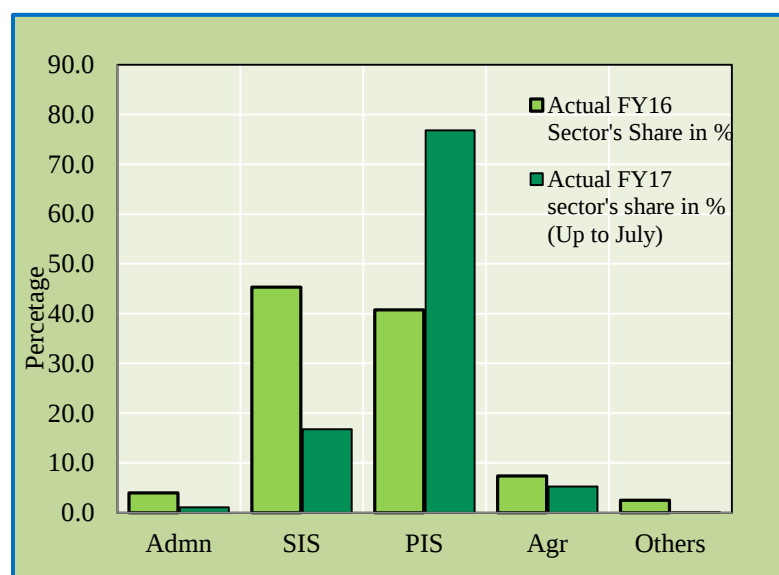
³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers. Development expenditure is still under reported in the budgeting information system and it seems there is some time lag between actual expenditure and inputting the same in the system.

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	Actual FY17 (up to July)	Budget FY17 as % of Revised Budget FY16	Budget FY17 as % of Actual FY16	Actual FY17 as % of Budget FY17 (up to July)
General Public Service	4179.6	4255.4	1588.1	2.1	37.3	5169.1	1.0	121.5	325.5	0.0
LGRD	18183.0	18286.4	15423.9	20.3	84.3	20006.6	24.6	109.4	129.7	0.1
Defence	415.6	426.6	158.6	0.2	37.2	405.8	1.5	95.1	255.8	0.4
Public order and safety	1532.2	1452.0	1270.3	1.7	87.5	1989.0	0.2	137.0	156.6	0.0
Education	12112.6	11258.2	10474.1	13.8	93.0	17179.8	4.9	152.6	164.0	0.0
Health	5331.2	5121.2	3593.0	4.7	70.2	6234.5	13.1	121.7	173.5	0.2
Social security and welfare	3749.0	3560.6	2396.5	3.2	67.3	3839.8	0.0	107.8	160.2	0.0
Housing	1885.5	2664.3	2575.2	3.4	96.7	1844.6	0.0	69.2	71.6	0.0
Recreation, Culture and Religious Affairs	833.4	770.2	777.3	1.0	100.9	961.3	0.0	124.8	123.7	0.0
Fuel & Energy	18479.1	16544.4	12783.2	16.8	77.3	14951.1	26.3	90.4	117.0	0.2
Agriculture	6356.7	5955.3	5621.1	7.4	94.4	7237.7	13.4	121.5	128.8	0.2
Industrial & Economic Service	2098.7	1887.9	1134.9	1.5	60.1	2620.2	0.0	138.8	230.9	0.0
Transport & communication	23430.2	20453.3	18215.8	24.0	89.1	30087.1	169.0	147.1	165.2	0.6
Total	98586.8	92635.6	76012.0	100.0	82.1	112526.5	254.1	121.5	148.0	0.2

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 July, 2016 is presented in Figure 5.

➤ From the graph it appears that up to July, 2016 the maximum share of spending went to physical infrastructure (77.3 percent) followed by social infrastructure (16.9 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, 2016:

TABLE 4: REVENUE COLLECTION POSITION

(In Crore Taka)

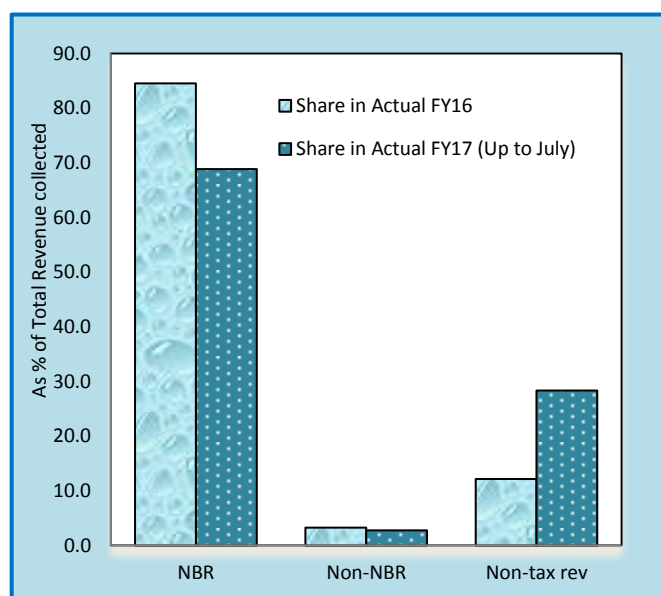
	Fiscal Year 2015-16					Fiscal Year 2016-17			
	Budget FY16	Revised Budget FY16	Actual FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)	Actual (up to July) as percentage of Budget FY17
Tax Revenue (a+b)	182244	155400	151877	9203	9203	210402	10858	10858	5.2
a. NBR	176370	150000	146232	8827	8827	203152	10440	10440	5.1
a.1 Income	64971	51796	45079	2363	2363	71940	3480	3480	4.8
a.2 VAT	64263	53913	54567	3606	3606	72765	3947	3947	5.4
a.3 Import	18790	17153	17826	1215	1215	22495	1203	1203	5.3
a.4 Excise	1240	1034	1560	32	32	4449	47	47	1.1
a.5 Supplementary Duty	25876	25064	26133	1531	1531	30076	1686	1686	5.6
a.6 Other Taxes	1231	1040	1067	81	81	1428	77	77	5.4
b. Non-NBR	5874	5400	5645	376	376	7250	417	417	5.8
c. Non-tax Revenue	26199	22000	21033	4128	4128	32350	4298	4298	13.3
Total Revenue (a + b + c)	208443	177400	172910	13331	13331	242752	15156	15156	6.2
d. Tax-GDP Ratio (base 2005-06)	10.6	9.0	8.8	0.5	0.5	10.7	0.6	0.6	-
e. Revenue-GDP ratio (base 2005-06)	12.1	10.3	10.0	0.8	0.8	12.4	0.8	0.8	-

- **Total revenue** collection in FY16 was 10.0 percent of GDP (base 2005-06) and 97.5 percent of the revised budget target
- In FY17, total revenue is expected to be scaled up to 12.4 percent of GDP (base 2005-06). This figure is about 36.8 percent higher than the revised budget estimate of FY16 and about 40.4 percent higher than the actual collection in the FY16
- Up to July, 2016 total revenue collection for FY17 increased by 13.7 percent compared to the corresponding period of the previous fiscal year (FY16) and achievement as to annual target is 6.2 percent.

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

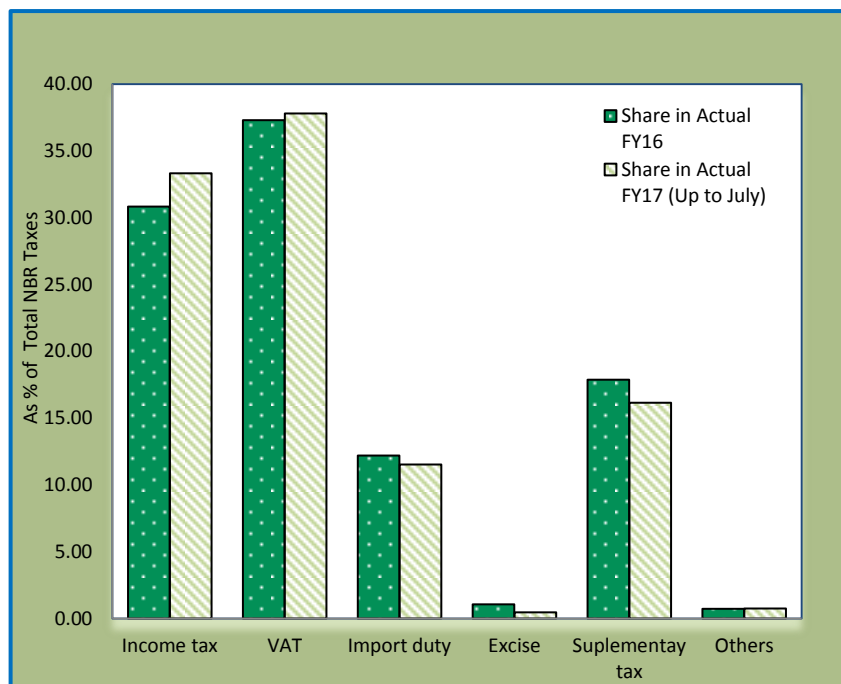
- Major share of the government revenue comes from NBR sources (69.0 percent up to July);
- Growth rates of NBR & Non-NBR tax are 18.3 and 11.0 percent respectively. On the other hand, growth in non-tax revenue collection is 4.1 percent compared to the corresponding period of the previous fiscal year (FY16);
- For tax and non-tax revenue, achievements as to annual target were 5.2 and 13.3 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 8.8 percent of GDP
- Tax **revenue** collection target for FY17 is 10.7 percent of GDP. This is 36.9 percent higher than the revised budget of FY16 and 40.4 percent higher than the actual collection of the FY16
- In FY17 up to July 2016, major portion of the NBR tax comes from indirect taxes. Out of total NBR tax 26.04 percent was collected from VAT, 23.0 percent from income tax, 11.1 percent from supplementary duty and 7.9 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 July	Accounts FY17 up to July
	Budget	Revised	Accounts July		Budget FY17	Accounts FY17 July		
Revenues	208443.3	177399.9	13330.8	172909.8	242752.0	15156.3	13330.8	15156.3
Tax Revenue	182244.1	155399.9	9203.2	151876.7	210402.0	10857.9	9203.2	10857.9
Non-Tax Revenue	26199.2	22000.0	4127.6	21033.1	32350.0	4298.4	4127.6	4298.4
Foreign Grants	5800.0	5027.0	6.0	1854.3	5515.5	8.2	6.0	8.2
Revenue and Foreign Grants	214243.3	182426.9	13336.7	174764.1	248267.5	15164.5	13336.7	15164.5
Non-Development Expenditure	184559.1	163750.6	9278.8	156312.4	215743.6	6733.9	9278.8	6733.9
Net Outlay for Food Account Operation	227.1	200.6	6.5	411.6	-594.6	-19.2	6.5	-19.2
Loans & Advances (Net)	7754.9	4704.9	-183.0	1063.4	8428.4	-129.7	-183.0	-129.7
Development Expenditure	102559.0	95908.3	1946.4	76660.3	117026.8	254.1	1946.4	254.1
Development Program financed from Revenue Budget	632.7	585.2	0.1	508.8	353.2	0.0	0.1	0.0
Non-ADP Project	3339.5	2687.4	0.0	138.0	4147.2	0.0	0.0	0.0
Annual Development Programme	97000.0	91000.0	1946.3	75393.4	110700.0	254.1	1946.3	254.1
Non-ADP FFW and Transfer	1586.8	1635.6	0.0	620.1	1826.5	0.0	0.0	0.0
Total Expenditure	295100.0	264564.5	11048.8	234447.7	340604.3	6839.1	11048.8	6839.1
Overall Balance (Including Grants)	-80856.7	-82137.6	2288.0	-59683.6	-92336.8	8325.4	2288.0	8325.4
Overall Balance (Excluding Grants)	-86656.7	-87164.6	2282.0	-61537.9	-97852.3	8317.2	2282.0	8317.2
In percent of GDP (Including grants)	-4.71	-4.75	0.13	-3.45	-4.71	0.42	0.13	0.42
In percent of GDP (Excluding grants)	-5.05	-5.04	0.13	-3.56	-4.99	0.42	0.13	0.42

- In FY16, actual budget deficit (excluding grants) as percentage of GDP was 3.56 percent. Including grants it was 3.45 percent of GDP;
- Budget deficit (excluding grants) for FY17 is estimated to be 4.99 percent of GDP (Including grants the deficit is expected to be 4.71 percent of GDP);
- For FY17, actual overall balance up to July, 2016 (excluding grants) as percentage of GDP was 0.42 percent.

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

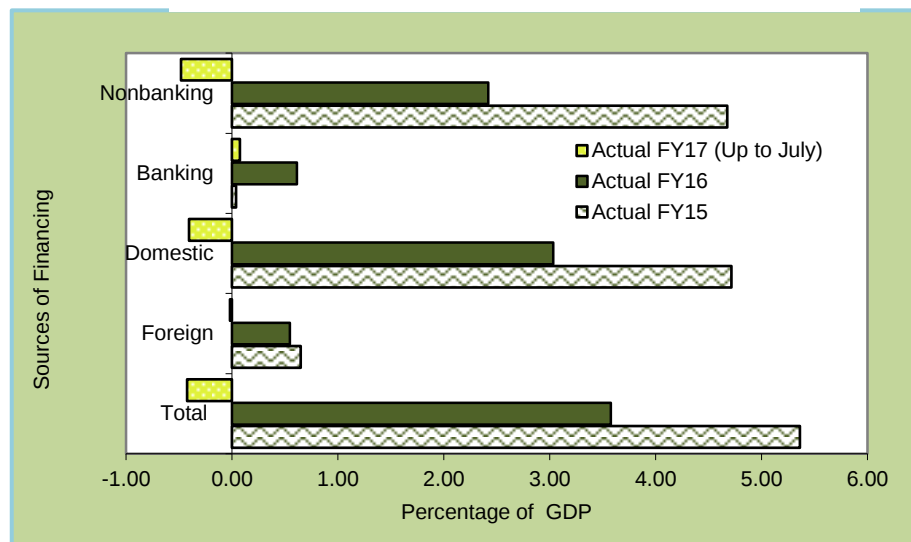
5.0 Financing

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 July	Accounts FY16	Budget	Accounts July	Accounts FY16 up to July	Accounts FY17 up to July
1.0 Foreign Borrowing-Net	24334.5	19963.4	-564.8	9440.5	30789.0	-352.6	-564.8	-352.6
1.1 Foreign Borrowing	32239.0	27047.0	186.0	16127.7	38947.0	344.6	186.0	344.6
1.2 Amortization	-7904.5	-7083.6	-750.8	-6687.2	-8158.0	-697.2	-750.8	-697.2
2.0 Domestic Borrowing	56523.0	62175.0	79.9	52441.4	61548.1	-7961.4	79.9	-7961.4
2.1 Borrowing from Banking System (Net)	38523.0	31675.0	9181.7	10613.5	38938.1	1463.4	9181.7	1463.4
2.1.1 Long-Term Debt (Net)	24182.0	21118.0	2747.3	12010.6	28910.1	2147.3	2747.3	2147.3
2.1.2 Short-Term Debt (Net)	14341.0	10557.0	6434.5	-1397.0	10028.0	-683.8	6434.5	-683.8
2.2 Non-Bank Borrowing (Net)	18000.0	30500.0	-9101.8	41827.9	22610.0	-9424.8	-9101.8	-9424.8
2.2.1 National Savings Schemes (Net)	15000.0	28000.0	2003.5	34151.9	19610.0	3434.0	2003.5	3434.0
2.2.2 Others	3000.0	2500.0	-11105.3	7676.0	3000.0	-12858.8	-11105.3	-12858.8
Total - Financing :	80857.5	82138.4	-484.8	61881.9	92337.1	-8314.0	-484.8	-8314.0
GDP	1716700.0	1729567.0	1732864.0	1732864.0	1961017.0	1961017.0	1732864.0	1961017.0
(In percent of GDP) :	4.7	4.7	0.0	3.6	4.7	-0.42	-0.03	-0.42

FIGURE 8: SOURCES OF FINANCING DEFICIT



For FY17, up to July, 2016 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 2015-16					Fiscal Year 2016-17		
	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)
General Public Services	52516.9	19495.5	1148.8	1148.8	13557.0	42104.6	1156.5	1156.5
LGRD	2813.5	3178.4	92.1	92.1	3146.7	3531.8	39.6	39.6
Defence	17966.5	20266.7	827.3	827.3	20030.8	21723.9	608.1	608.1
Public Order and safety	12098.8	15967.5	1275.2	1275.2	15148.2	19072.9	284.8	284.8
Education & technology	22255.8	28068.0	2078.4	2078.4	29434.8	35733.7	1350.5	1350.5
Health	7364.3	9690.3	666.3	666.3	9006.7	11252.4	316.4	316.4
Social Security and Welfare	12976.0	13315.7	60.5	60.5	11731.8	16041.5	33.1	33.1
Housing	1031.9	1271.0	51.6	51.6	1289.6	1273.0	26.1	26.1
Recreation, Culture and Religious Affairs	1449.0	1607.0	56.3	56.3	1611.5	1742.5	23.4	23.4
Fuel and Energy	61.6	69.5	3.4	3.4	63.8	84.7	6.7	6.7
Agriculture	13622.4	12547.1	492.4	492.4	12250.3	15469.2	216.0	216.0
Industrial & Economic Services	656.1	845.5	26.9	26.9	771.8	937.0	15.8	15.8
Transport and Communication	5270.1	6344.5	187.8	187.8	5669.0	7178.5	144.1	144.1
Interest	35109.0	31669.1	2311.8	2311.8	33112.3	39951.0	2512.7	2512.7
Total - Non-Development Revenue Expenditure	185191.8	164335.8	9278.8	9278.8	156824.1	216096.7	6733.9	6733.9

Appendix 2: Ministry wise Non-Development Expenditure

	Actual FY14	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)	Actual FY17 (up to July) as % Budget FY17
Sub-total = GPS	11401.5	52516.9	19495.5	1148.8	1148.8	13557.0	42104.6	1156.5	1156.5	2.7
President	13.8	16.2	20.0	1.1	1.1	19.7	19.8	0.6	0.6	2.8
Parliament	177.4	196.6	237.9	8.9	8.9	196.1	293.8	6.0	6.0	2.0
Prime minister's Office	295.2	304.7	359.5	15.9	15.9	323.4	411.4	8.1	8.1	2.0
Cabinet Div	30.8	38.7	45.8	1.9	1.9	43.1	55.6	2.0	2.0	3.7
Election Com	193.1	520.9	849.3	11.6	11.6	770.2	362.1	4.5	4.5	1.2
Establishment	1133.6	1284.3	1648.9	92.7	92.7	1603.5	1893.2	42.8	42.8	2.3
Public Service Commission	30.0	34.1	39.1	1.7	1.7	40.7	47.3	0.8	0.8	1.8
Finance Div	7358.3	47558.3	13369.6	921.1	921.1	7832.5	35512.6	1031.7	1031.7	2.9
Banking Division	1127.4	1339.3	1464.6	54.1	54.1	1425.5	1878.8	29.7	29.7	1.6
Internal Resource Division	66.7	95.0	130.7	0.3	0.3	128.3	161.2	0.2	0.2	0.2
Economic Relation Division (ERD)	131.6	88.1	202.3	2.4	2.4	187.9	212.1	1.7	1.7	0.8

Planning Division	43.7	59.3	65.8	3.4	3.4	61.4	77.9	1.9	1.9	2.5
IMED	14.1	23.2	27.8	1.6	1.6	24.3	39.9	0.5	0.5	1.4
Statistics Division	150.5	172.2	196.8	16.4	16.4	210.5	198.2	8.2	8.2	4.1
Foreign Affairs	635.3	786.1	837.4	15.5	15.5	689.8	940.9	17.8	17.8	1.9
Tax Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!
Sub-total = LGRD	2669.6	2813.5	3178.4	92.1	92.1	3146.7	3531.8	39.6	39.6	1.1
LGD	2076.4	2217.4	2481.0	74.2	74.2	2447.6	2773.6	33.5	33.5	1.2
RD Div	333.1	327.6	426.2	17.6	17.6	430.6	463.4	5.9	5.9	1.3
CHT	260.1	268.5	271.2	0.3	0.3	268.5	294.9	0.2	0.2	0.1
Sub-total = Defense	17382.5	17966.5	20266.7	827.3	827.3	20030.8	21723.9	608.1	608.1	2.8
Def. Service	17099.2	17655.9	19876.6	805.9	805.9	19646.6	21248.1	597.2	597.2	2.8
Def.- Others	258.7	289.8	364.1	20.5	20.5	359.0	446.7	10.0	10.0	2.2
Sub-total=POS	11932.5	12098.8	15967.5	1275.2	1275.2	15148.2	19072.9	284.8	284.8	1.5
Law & Justice	650.5	713.2	883.2	88.2	88.2	872.2	1042.9	32.4	32.4	3.1
Legislative & Parliament	11.5	14.8	19.6	0.9	0.9	15.2	20.5	0.6	0.6	3.1
Supreme Court	104.8	111.1	134.7	9.6	9.6	136.5	154.9	4.2	4.2	2.7
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	11106.9	11203.5	14855.9	1171.9	1171.9	14050.6	17775.8	244.0	244.0	1.4
Anti-Corruption Commission	58.9	56.3	74.1	4.5	4.5	73.7	78.9	3.6	3.6	0.0
Sub-total = Edu	20251.3	22255.8	28068.0	2078.4	2078.4	29434.8	35733.7	1350.5	1350.5	3.8
Primary & Mass Education	7904.2	8959.6	11599.5	1159.5	1159.5	11314.7	14451.9	243.7	243.7	1.7
Education	12034.4	12905.8	16001.6	917.8	917.8	17683.6	20680.6	1105.6	1105.6	5.3
Sc. & Tech	227.8	249.7	351.3	0.6	0.6	347.5	372.3	0.4	0.4	0.1
ICT	84.9	140.7	115.7	0.4	0.4	229.0	0.9	0.9	0.0	0.0
Sub-total = Health	6748.8	7364.3	9690.3	666.3	666.3	9006.7	11252.4	316.4	316.4	2.8
Health & Family Planning Affairs	6748.8	7364.3	9690.3	666.3	666.3	9006.7	11252.4	316.4	316.4	2.8
Sub-total = SSW	9384.9	12976.0	13315.7	60.5	60.5	11731.8	16041.5	33.1	33.1	0.2
Social Welfare	2637.6	3055.9	3137.1	32.5	32.5	3099.9	4104.2	12.6	12.6	0.3
Women & Children Affairs	1329.3	1528.4	1624.4	10.5	10.5	1561.3	1982.3	4.6	4.6	0.2
Liberation Affairs	1270.8	2235.6	2230.1	0.3	0.3	2109.0	2545.3	0.2	0.2	0.0
Food	416.5	1046.6	1188.2	8.0	8.0	999.1	2002.5	8.3	8.3	0.4
Disaster Management	3730.7	5109.4	5135.9	9.2	9.2	3962.4	5407.2	7.5	7.5	0.1
Sub-total = HCS	1138.2	1031.9	1271.0	51.6	51.6	1289.6	1273.0	26.1	26.1	2.0
Housing	1138.2	1031.9	1271.0	51.6	51.6	1289.6	1273.0	26.1	26.1	2.0
Sub-total = RCRA	1221.0	1449.0	1607.0	56.3	56.3	1611.5	1742.5	23.4	23.4	1.3
Information	455.5	530.2	580.5	25.0	25.0	551.1	663.3	13.7	13.7	2.1
Cultural Affairs	213.7	237.8	276.0	4.7	4.7	268.7	241.1	1.8	1.8	0.8
Religious Affairs	157.2	175.9	195.5	0.4	0.4	215.9	203.7	0.5	0.5	0.2
Youth	394.6	505.0	555.1	26.2	26.2	575.8	634.4	7.4	7.4	1.2
Sub-total = FE	41.2	61.6	69.5	3.4	3.4	63.8	84.7	6.7	6.7	7.9
Fuel & Energy	31.7	43.3	51.5	2.9	2.9	47.7	62.1	2.5	2.5	4.0
Power	9.5	18.3	18.0	0.5	0.5	16.1	22.6	4.2	4.2	18.7
Sub-total = Agri	11553.5	13622.4	12547.1	492.4	492.4	12250.3	15469.2	216.0	216.0	1.4
Agriculture	8938.7	10875.0	9327.4	310.9	310.9	9011.6	11834.5	153.7	153.7	1.3
Fisheries	647.4	692.1	845.7	58.2	58.2	880.5	991.4	27.5	27.5	2.8
Environment	501.8	543.3	561.0	34.3	34.3	506.8	617.8	9.3	9.3	1.5

Land	684.2	688.0	882.9	88.3	88.3	923.8	1071.6	24.3	24.3	2.3
Water	781.4	823.9	930.2	0.7	0.7	927.5	953.9	1.1	1.1	0.1
Sub-total = IES	713.2	656.1	845.5	26.9	26.9	771.8	937.0	15.8	15.8	1.7
Industries	248.9	139.6	235.6	1.9	1.9	180.1	241.5	2.2	2.2	0.9
Jute and Text	85.4	103.9	125.0	6.1	6.1	122.0	145.4	3.1	3.1	2.1
Commerce	184.4	139.1	150.7	5.2	5.2	198.3	173.0	3.4	3.4	2.0
Labour	61.2	87.8	99.6	4.8	4.8	79.6	104.7	2.0	2.0	1.9
Expatriates	133.4	185.8	234.7	8.9	8.9	191.8	272.5	5.0	5.0	1.8
Sub-total = TC	4747.7	5270.1	6344.5	187.8	187.8	5669.0	7178.5	144.1	144.1	2.0
Roads	2162.4	2236.3	2466.4	31.4	31.4	2392.4	2749.1	14.6	14.6	0.5
Railway	1811.8	2066.6	2631.6	94.6	94.6	2066.2	2834.8	75.9	75.9	2.7
Bridges Division	0.0	31.8	32.2	0.0	0.0	31.5	31.4	0.0	0.0	0.0
Shipping	236.4	292.1	419.7	2.3	2.3	411.0	524.2	1.4	1.4	0.3
Civil Aviation	42.3	43.0	44.2	1.2	1.2	53.7	59.8	3.0	3.0	5.1
Post & Telecommunication	494.8	600.5	750.4	58.2	58.2	714.3	979.2	49.2	49.2	5.0
Sub-total = Interest	30972.7	35109.0	31669.1	2311.8	2311.8	33112.3	39951.0	2512.7	2512.7	6.3
Domestic	29436.0	33396.0	30044.1	2086.2	2086.2	31466.7	38240.0	2294.0	2294.0	6.0
Foreign	1536.8	1713.0	1625.0	225.7	225.7	1645.6	1711.0	218.7	218.7	12.8
Total Non-Development Revenue Expenditure	130158.5	185191.8	164335.8	9278.8	9278.8	156824.1	216096.7	6733.9	6733.9	3.1

APPENDIX 3: NON-DEVELOPMENT EXPENDITURE BY ECONOMIC CLASSIFICATION

Description	Budget FY16 (Crore Taka)	Revised Budget FY16 (Crore Taka)	Actual FY16 (Crore Taka)	Actual FY17 (Up to July) (Crore Taka)	Budget FY17 as % of Revised Budget FY16	Actual FY16 (Up to July) as % of Budget FY16	Actual FY17 (Up to July) as % of Budget FY17
Pay and Allowances	45152.8	42489.1	39969.6	1131.1	119.5	9.0	2.2
Pay of Officers	6553.7	6214.5	5517.7	505.8	105.4	4.0	7.7
Pay of Establishment	22273.2	20290.1	17777.7	351.1	104.8	6.6	1.7
Allowances	16326.0	15984.5	16674.2	274.2	143.7	14.4	1.2
Goods and Services	17833.8	19283.7	18290.8	131.1	107.1	1.2	0.6
Supplies and Services	13099.7	14141.4	13214.0	109.9	108.1	1.3	0.7
Repairs, Maintenance & Rehabilitation	4734.0	5142.3	5076.8	21.2	104.3	0.8	0.4
Interest Payments	35109.0	31669.1	33112.3	2512.7	126.2	6.6	6.3
Domestic	33396.0	30044.1	31466.7	2294.0	127.3	6.2	6.0
Foreign	1713.0	1625.0	1645.6	218.7	105.3	13.2	12.8
Subsidies and Current Transfers	64205.5	56658.4	52324.9	2855.8	132.9	3.6	3.8
Subsidies	15772.2	12885.3	11878.1	1003.9	137.6	5.5	5.7
Grants in Aid	36759.2	32541.9	29757.8	1040.8	124.7	2.4	2.6
Contributions to Intl Organization	78.7	76.3	56.6	0.0	86.0	0.1	0.0
Write-off of loans & advances	4.0	4.0	0.3	0.0	100.0	0.0	0.0
Pensions and Gratuities'	11584.4	11143.9	10631.5	811.0	151.8	4.6	4.8

Description	Budget FY16 (Crore Taka)	Revised Budget FY16 (Crore Taka)	Actual FY16 (Crore Taka)	Actual FY17 (Up to July) (Crore Taka)	Budget FY17 as % of Revised Budget FY16	Actual FY16 (Up to July) as % of Budget FY16	Actual FY17 (Up to July) as % of Budget FY17
Others	7.0	7.0	0.5	0.0	100.0	0.0	0.0
Block Allocation	2269.6	279.2	226.7	0.4	818.8	0.1	0.0
Unexpected	2000.0	28.8	60.0	0.0	6949.2	0.0	0.0
Others	269.6	250.4	166.7	0.4	114.3	1.2	0.1
Non-Development Revenue Expenditure (A)	164570.7	150379.5	143924.4	6631.1	125.7	5.4	3.5
Acquisition of Assets and Works (B)	8038.7	8623.5	8797.0	102.8	114.0	4.6	1.0
Acquisition of Assets	6683.2	6381.4	5866.2	102.8	112.7	5.5	1.4
Acquisition of Land Assets	158.0	295.3	640.9	0.0	215.6	0.0	0.0
Construction and Works	1197.5	1946.8	2290.0	0.0	102.9	0.3	0.0
Investments in Shares and Equities (C)	11949.7	3247.6	2135.5	0.0	521.8	0.0	0.0
Share Capital	5024.7	1022.6	134.8	0.0	1283.1	0.0	0.0
Equity Investment	1900.0	400.0	200.0	0.0	450.0	0.0	0.0
Investment for Recapitalization	5000.0	1800.0	1799.6	0.0	111.1	0.0	0.0
Others	25.0	25.0	1.1	0.0	100.0	0.0	0.0
Transaction with IMF (D)	0.0	1500.0	1454.7	0.0	0.0	#DIV/0!	#DIV/0!
Cash in Foreign Currency	0.0	1500.0	1454.7	0.0	0.0	#DIV/0!	#DIV/0!
Programmes Financed from Non- Development Budget (E)	632.7	585.2	508.8	0.0	60.3	0.0	0.0
Detail Estimates	385.9	506.7	427.4	0.0	42.7	0.0	0.0
Block Allocation	246.8	78.4	81.3	0.0	174.1	0.0	0.0
Total - Non-Development Expenditure (A+B+C+D+E) :	185191.8	164335.8	156820.3	6733.9	131.5	5.0	3.1

Appendix 4: Development expenditure: Ministry-wise expenditure pattern

(IN CRORE TAKA)

	Fiscal Year 2015-16					Fiscal Year 2016-17				
	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)	Actual FY16 (up to July) as % of Revised Budget FY16	Actual FY17 (up to July) as % Budget FY17
Sub-total = GPS	4179.6	4255.4	2.6	2.6	1588.1	5169.1	1.0	1.0	0.1	0.0
Parliament	6.7	5.2	0.1	0.1	1.3	1.1	0.0	0.0	1.5	2.4
PMO	496.2	1072.2	0.1	0.1	781.2	909.4	0.0	0.0	0.0	0.0
Cabinet	11.5	19.1	0.0	0.0	0.8	41.9	0.0	0.0	0.0	0.0
Election Com.	964.6	649.6	0.0	0.0	229.3	927.8	0.0	0.0	0.0	0.0
Establishment	163.7	74.4	0.0	0.0	71.7	126.8	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	#DIV/0!	#DIV/0!
Finance Division	425.4	288.4	0.0	0.0	110.8	634.5	0.0	0.0	0.0	0.0
Banking Division	460.6	475.3	0.0	0.0	106.1	422.5	0.0	0.0	0.0	0.0
IRD	109.4	93.8	0.0	0.0	3.5	170.1	0.0	0.0	0.0	0.0
ERD	62.7	34.5	1.6	1.6	34.3	33.2	0.7	0.7	4.7	2.1
Planning Division	1026.5	1294.6	0.0	0.0	86.2	1331.8	0.0	0.0	0.0	0.0
IMED	115.5	101.9	0.7	0.7	88.5	121.6	0.0	0.0	0.7	0.0
Statistics Division	221.1	105.5	0.0	0.0	74.4	302.1	0.3	0.3	0.0	0.1
Foreign Affairs	116.0	41.0	0.0	0.0	0.2	146.4	0.0	0.0	0.0	0.0
Sub-total = LGRD	18183.0	18286.4	51.7	51.7	15423.9	20006.6	24.6	24.6	0.3	0.1
LGD	16650.1	16735.7	41.1	10.6	13943.6	18548.4	17.1	17.1	0.1	0.1
RD	1022.5	1042.4	0.0	41.1	1004.2	913.6	0.0	0.0	3.9	0.0
CHT	510.4	508.3	0.0	0.0	476.1	544.7	7.5	7.5	0.0	1.4
Sub-total = Defense	415.6	426.6	0.0	0.0	158.6	405.8	1.5	1.5	0.0	0.4
Defense Service	415.6	426.6	0.0	0.0	158.6	405.8	1.5	1.5	0.0	0.4
Def.-Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	#DIV/0!
Sub-total=POS	1532.2	1452.0	1.0	1.0	1270.3	1989.0	0.2	0.2	0.1	0.0
Law & Justice	329.0	336.1	0.0	0.0	187.6	474.5	0.0	0.0	0.0	0.0
Legislative & Parliament	6.5	3.2	0.0	0.0	0.1	2.7	0.0	0.0	0.0	0.0
Supreme Court	1.0	0.0	0.0	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	0.0	0.0	#DIV/0!	#DIV/0!
Ministry of Home Affairs.	1188.7	1112.5	0.9	0.9	1082.5	1499.8	0.2	0.2	0.1	0.0

	Fiscal Year 2015-16					Fiscal Year 2016-17				
	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)	Actual FY16 (up to July) as % of Revised Budget FY16	Actual FY17 (up to July) as % Budget FY17
Anti-Corruption Commission	7.1	0.1	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0
Sub-total = Education	12112.6	11258.2	8.8	8.8	10474.1	17179.8	4.9	4.9	0.1	0.0
PMED	5541.7	5247.4	5.2	5.2	4909.2	7709.8	0.1	0.1	0.1	0.0
Education	4197.3	4257.2	0.1	0.1	3903.1	6166.7	0.0	0.0	0.0	0.0
Sc. & Tech.	1300.7	799.6	3.6	3.6	789.5	1697.3	4.8	4.8	0.4	0.3
ICT	1072.8	954.0	0.0	0.0	872.3	1606.0	0.0	0.0	0.0	0.0
Sub-total = Health	5331.2	5121.2	54.5	54.5	3593.0	6234.5	13.1	13.1	1.1	0.2
HFW	5331.2	5121.2	54.5	54.5	3593.0	6234.5	13.1	13.1	1.1	0.2
Sub-total = SSW	3749.0	3560.6	0.7	0.7	2396.5	3839.8	0.0	0.0	0.0	0.0
SW	200.1	176.9	0.5	0.5	140.2	167.6	0.0	0.0	0.3	0.0
Women's Affairs ⁷	150.2	136.2	0.2	0.2	127.6	168.2	0.0	0.0	0.1	0.0
Lib. Affairs	443.1	301.0	0.0	0.0	227.2	466.3	0.0	0.0	0.0	0.0
Food	624.9	312.0	0.0	0.0	270.0	439.9	0.0	0.0	0.0	0.0
Disaster & Relief	2330.7	2634.6	0.0	0.0	1631.6	2597.7	0.0	0.0	0.0	0.0
Sub-total = HCS	1885.5	2664.3	0.0	0.0	2575.2	1844.6	0.0	0.0	0.0	0.0
Housing	1885.5	2664.3	0.0	0.0	2575.2	1844.6	0.0	0.0	0.0	0.0
Sub-total = RCRA	833.4	770.2	0.6	0.6	777.3	961.3	0.0	0.0	0.1	0.0
Information	125.5	118.0	0.6	0.6	116.5	173.3	0.0	0.0	0.5	0.0
Cultural Affairs	126.8	100.8	0.0	0.0	104.3	180.0	0.0	0.0	0.0	0.0
Religious Affairs.	251.9	298.8	0.0	0.0	298.7	320.5	0.0	0.0	0.0	0.0
Youth	329.2	252.6	0.0	0.0	257.9	287.5	0.0	0.0	0.0	0.0
Sub-total = FE	18479.1	16544.4	0.0	0.0	12783.2	14951.1	26.3	26.3	0.0	0.2
Energy	1994.0	1068.2	0.0	0.0	750.4	1911.0	0.0	0.0	0.0	0.0
Power	16485.2	15476.2	0.0	0.0	12032.9	13040.1	26.3	26.3	0.0	0.2
Sub-total = Agriculture	6356.7	5955.3	18.1	18.1	5621.1	7237.7	13.4	13.4	0.3	0.2
Agriculture	1823.9	1811.4	17.7	17.7	1726.2	1840.5	13.4	13.4	1.0	0.7
Fisheries	796.8	701.1	0.2	0.2	682.4	810.3	0.0	0.0	0.0	0.0
Environment	475.6	421.5	0.2	0.2	400.9	414.5	0.0	0.0	0.0	0.0
Land	198.5	160.0	0.0	0.0	104.7	413.3	0.0	0.0	0.0	0.0
Water	3062.0	2861.3	0.0	0.0	2706.9	3759.2	0.0	0.0	0.0	0.0

	Fiscal Year 2015-16					Fiscal Year 2016-17				
	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)	Actual FY16 (up to July) as % of Revised Budget FY16	Actual FY17 (up to July) as % Budget FY17
Sub-total =IES	2098.7	1887.9	0.0	0.0	1134.9	2620.2	0.0	0.0	0.0	0.0
Industries	1232.6	1053.4	0.0	0.0	510.3	1471.6	0.0	0.0	0.0	0.0
Textiles	180.0	157.7	0.0	0.0	153.1	280.0	0.0	0.0	0.0	0.0
Commerce	220.4	255.5	0.0	0.0	251.8	379.3	0.0	0.0	0.0	0.0
Labour	213.8	185.9	0.0	0.0	39.5	202.7	0.0	0.0	0.0	0.0
Expatriates' Welfare and Overseas Employment	252.0	235.4	0.0	0.0	180.2	286.6	0.0	0.0	0.0	0.0
Sub-total = TC	23430.2	20453.3	1808.3	1808.3	18215.8	30087.1	169.0	169.0	8.8	0.6
Roads	5675.1	6349.0	12.1	12.1	6319.9	8161.3	131.5	131.5	0.2	1.6
Railways	5650.0	4629.6	0.1	0.1	3950.3	9115.0	37.4	37.4	0.0	0.4
Bridges Division	1084.2	1606.7	0.0	0.0	1115.4	1530.5	0.0	0.0	0.0	0.0
Shipping	328.7	245.3	0.0	0.0	201.3	488.6	0.0	0.0	0.0	0.0
Civil Aviation	1771.3	1369.7	0.0	0.0	1363.2	1534.1	0.1	0.1	0.0	0.0
Post and Tele.	8921.0	6253.0	1796.0	1796.0	5265.7	9257.5	0.0	0.0	28.7	0.0
Total	98586.8	92635.6	1946.3	1946.3	76012.0	112526.5	254.1	254.1	2.1	0.2

Appendix 5: Revenue Collection

(In crore Taka)

	Fiscal Year 2015-16						Fiscal Year 2016-17		
	Actual FY14	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)
Tax Revenue (a+b)	251894	182244	155400	9203	9203	151877	210402	10858	10858
a. NBR	247073	176370	150000	8827	8827	146232	203152	10440	10440
a.1 Income	40723	64971	51796	2363	2363	45079	71940	3480	3480
a.2 VAT	45377	64263	53913	3606	3606	54567	72765	3947	3947
a.3 Import	14897	18790	17153	1215	1215	17826	22495	1203	1203
a.4 Excise	999	1240	1034	32	32	1560	4449	47	47
a.5 Sup	21080	25876	25064	1531	1531	26133	30076	1686	1686
a.6 Other Taxes	123997	1231	1040	81	81	1067	1428	77	77
b. Non-NBR	4821	5874	5400	376	376	5645	7250	417	417
b.1 NL	70	99	99	5	5	67	151	4	4
b.2 Vehicles	1064	1297	1351	128	128	1628	1770	105	105
b.3 Land	674	829	829	63	63	827	1060	82	82

		Fiscal Year 2015-16					Fiscal Year 2016-17		
	Actual FY14	Budget FY16	Revised Budget FY16	Actual FY16 (July)	Actual FY16 (Up to July)	Actual FY16	Budget FY17	Actual FY17 (July)	Actual FY17 (up to July)
b.4 Stamp	3013	3649	3121	180	180	3122	4270	226	226
c. Non-tax Revenue	17299	26199	22000	4128	4128	21033	32350	4298	4298
c.1 DP	3103	5201	4544	177	177	3165	7922	190	190
c.2 PO&R	1195	1429	1479	38	38	1151	1656	28	28
c.3 T&T	0	0	0	0	0	0	0	0	0
c.4 IFT	13002	19569	15977	3912	3912	16717	22772	4080	4080
Total Revenue (a+b+c)	269193	208443	177400	13331	13331	172910	242752	15156	15156
d. Tax-GDP Ratio (base 2005-06)	16.64	10.62	8.98	0.53	0.53	8.76	10.73	0.55	0.55
e. Revenue-GDP ratio (base 2005-06)	17.78	12.14	10.26	0.77	0.77	9.98	12.38	0.77	0.77

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	(July 2015/ July 2014)*100	(Actual FY17 up to July /Actual FY16up to July) *100	(Actual FY17 up to July / Budget FY17)*100
Tax Revenue (a+b)	85.3	138.5	135.4	87.8	118.0	118.0	5.2
a. NBR	85.0	138.9	135.4	84.6	118.3	118.3	5.1
a.1 Income	79.7	159.6	138.9	26.1	147.3	147.3	4.8
a.2 VAT	83.9	133.3	135.0	31.6	109.4	109.4	5.4
a.3 Import	91.3	126.2	131.1	10.3	99.0	99.0	5.3
a.4 Excise	83.4	285.2	430.4	0.9	149.4	149.4	1.1
a.5 Sup	96.9	115.1	120.0	15.1	110.1	110.1	5.6
a.6 Other Taxes	84.5	133.9	137.3	0.6	95.1	95.1	5.4
b. Non-NBR	91.9	128.4	134.3	3.3	111.0	111.0	5.8
b.1 NL	100.0	224.8	152.4	0.0	82.9	82.9	2.8
b.2 Vehicles	104.1	108.7	131.0	0.9	81.6	81.6	5.9
b.3 Land	100.0	128.1	127.9	0.5	130.9	130.9	7.8
b.4 Stamp	85.5	136.7	136.8	1.8	125.8	125.8	5.3
c. Non-tax Revenue	84.0	153.8	147.0	12.2	104.1	104.1	13.3
c.1 DP	87.4	250.3	174.3	1.8	107.3	107.3	2.4
c.2 PO&R	103.5	143.8	112.0	0.7	74.6	74.6	1.7
c.3 T&T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
c.4 IFT	81.6	136.2	142.5	9.7	104.3	104.3	17.9
Total Revenue (a+b+c)	85.1	140.4	136.8	100.0	113.7	113.7	6.2

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:

[1. altafu@finance.gov.bd](mailto:altafu@finance.gov.bd)

