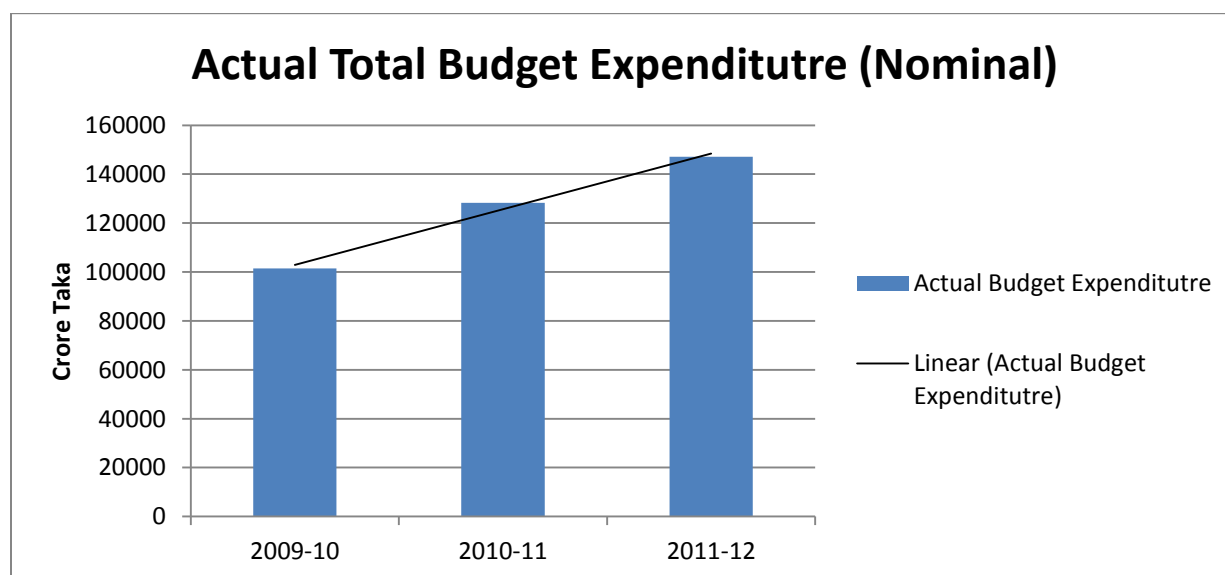


MONTHLY REPORT ON **FISCAL POSITION**

(June FY2011-12)



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ABSTRACT

The data generated by the Budgeting Information System has been used to prepare this report which put forward the following major findings:

- Up to June FY12, 96.1 % of the **Revenue** target of the budget of FY12 has been collected.
- **Non-development Revenue expenditure** incurred over this time is 92.1 % of the Budget for FY12.
- **Development Expenditure** during the same period is about 77.3% of the development budget for the FY 12.
- **Overall Balance** in FY12 as percentage of the estimated annual GDP is -3.64%.

Monthly Report on Fiscal Position¹

June FY 12

a.0 Revenue Expenditure

a.1 Sector-wise Utilization and Growth

Sector-wise information on Revenue Expenditure is presented in Table a.1. Among other things, following major observations transpire the recent trends on revenue expenditure:

- While Revised Budget (RB11) for the FY11 was 4.10% lower than the original budget (B11) and Actual Exp (A11) was 0.6% lower than that of RB11, B12 was 24.5% higher than A11 and 19.4% higher than B11.
- Nominal increase of B12 over RB11 was 23.8% and the largest increase was in General Public Services (148.0%) followed by Defense sector (27.4%).

Table a.1: Non-Development Expenditure Pattern by Sector^{2,3}

(In Crore Taka)

Sectors	B10	RB11	A11	Sector's Share of A11 (in %)	RB11 as % of B11	A11 as % of RB11	B12	B12 as % of B11	A12 (up to June)	B12 as % of RB11	B12 as % of A11	A12 (up to June) as % of B12
GPS	16045.2	8720.3	7104.3	8.5	54.3	81.5	21627.7	134.8	8861.4	248.0	304.4	41.0
LGRD	1867.3	1955.5	1916.5	2.3	104.7	98.0	1970.6	105.5	1937.2	100.8	102.8	98.3
Defence	8949.2	9132.0	10939.0	13.1	102.0	119.8	11630.7	130.0	11966.5	127.4	106.3	102.9
POS	6500.0	6903.4	7257.3	8.7	106.2	105.1	7828.7	120.4	8034.4	113.4	107.9	102.6
Edu	13313.9	13676.0	13930.7	16.6	102.7	101.9	14444.3	108.5	15718.6	105.6	103.7	108.8
Hlth	4656.0	4881.1	4735.7	5.7	104.8	97.0	5307.0	114.0	5055.2	108.7	112.1	95.3
SSW	7571.7	8436.1	6415.1	7.7	111.4	76.0	8540.7	112.8	7065.0	101.2	133.1	82.7
Housing	793.4	828.2	849.8	1.0	104.4	102.6	822.3	103.6	847.1	99.3	96.8	103.0
RCRA	911.8	999.3	946.3	1.1	109.6	94.7	1014.4	111.3	1084.1	101.5	107.2	106.9
FE	39.1	219.2	217.2	0.3	560.2	99.1	43.9	112.3	41.6	20.0	20.2	94.7
Agri	8217.7	9994.2	10046.2	12.0	121.6	100.5	9054.8	110.2	11476.7	90.6	90.1	126.7
IES	400.1	507.4	499.5	0.6	126.8	98.5	418.6	104.6	498.0	82.5	83.8	119.0
Trans	3312.2	3361.3	3240.2	3.9	101.5	96.4	3536.6	106.8	3365.3	105.2	109.1	95.2
Interest	14708.8	14577.6	15623.1	18.7	99.1	107.2	17996.3	122.4	20051.9	123.5	115.2	111.4
TNDRE	87286.4	84191.5	83721.1	100.0	96.5	99.4	104236.5	119.4	96003.1	123.8	124.5	92.1

a.2 Ministry-wise Utilization Pattern

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, FE = Fuel and Energy, IES = Industries, Jute, Textiles, Commerce, Labor & Overseas, Trans = Transport and Communication, TNDRE=Total Non-Development Revenue Expenditure

³ B = Budget, RB = Revised Budget and A = Account/Actual.

Ministry-wise revenue expenditure pattern is presented below in Table a.2. It shows that:

- Actual spending up to June FY12 was 92.1 % of the budget FY12.
- Actual spending up to June FY12 compared to Revised budget was 94 %. In FY11 actual spending up to June FY11 was 99.44% of the Revised budget of FY11.

⇒ A detail table is shown in the Appendix of this report (Table a.2). Regarding expenditures up to June FY12, around 40 Ministries/Divisions show an utilization of revenue resources more than 95 % of original budget.

a.3 Revenue Expenditure: Broad Sector-wise Allocation

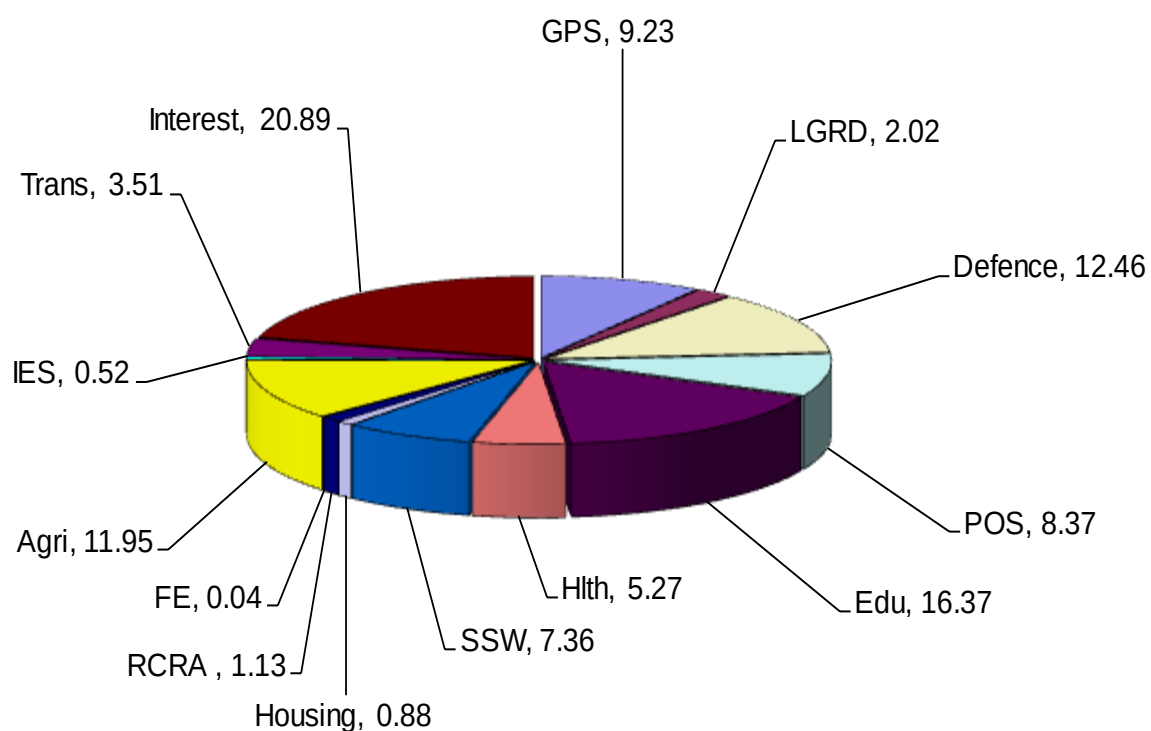
A comparative picture of broad sector-wise allocation of Non-Development Expenditure has been presented below:⁴

Broad Sectors	Admn	SIS	PIS	Agri	Interest	Others
Sector's Share of A11	30.2	33.3	4.1	12.0	18.7	1.73
Sector's Share of B12	39.4	29.8	3.4	8.7	17.3	1.57
Sector's Share of A12 (Up to June)	30.1	31.9	3.5	12.0	20.9	1.65

A detail of sector-wise share of revenue expenditure based on the account (up to June) for the FY12 is shown in Chart a.03. Individually, the largest share is in Interest (20.89%), followed by Education (16.37%), Defense (12.46%), Agriculture (11.95%) and GPS (9.23%).

⁴ Admn = General Public Services, Defense, and Public Order and Safety,
 SIS = Social Infrastructure, covers Edu, health, Housing and SSW & LGRD.
 PIS = Physical Infrastructure, covers FE and Trans; and Others include RCRA and IES

Chart a.03: Sectorwise share (%) of Non-Development Expenditure up to June FY12



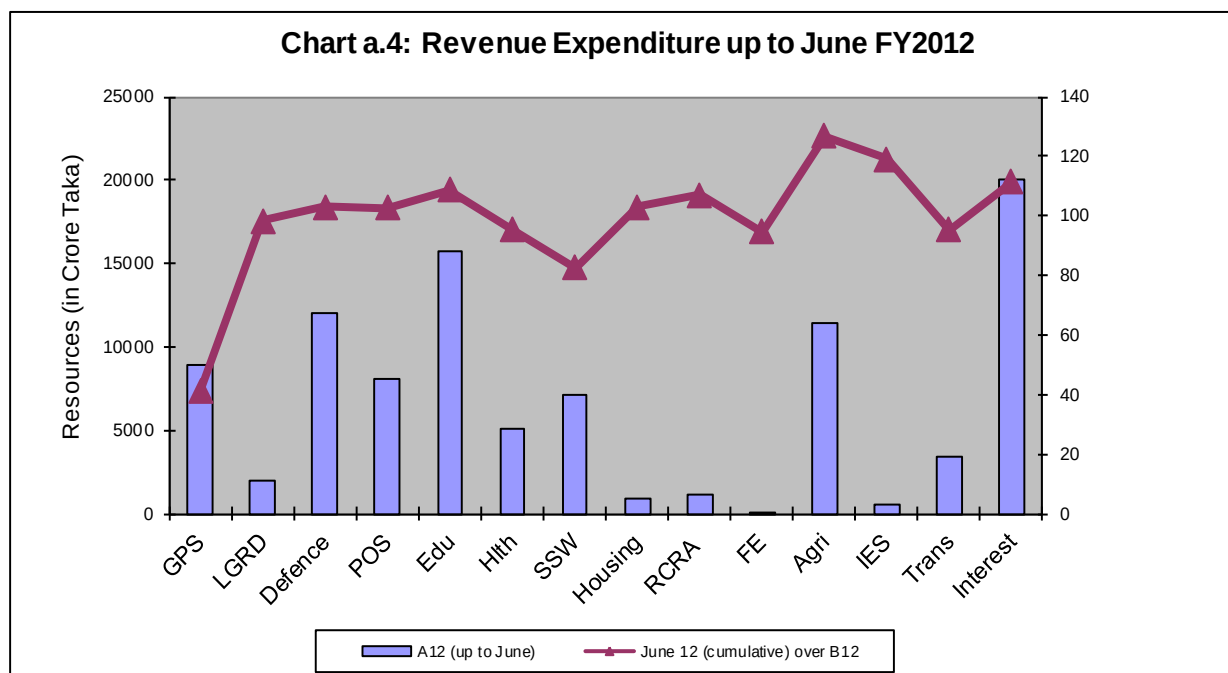
a.4 Utilization up to June FY12

Sector-wise utilization of resources (up to June FY12) is shown in Table a.4 and Chart a.04. It appears that most of the sectors have more than 90% utilization rate.

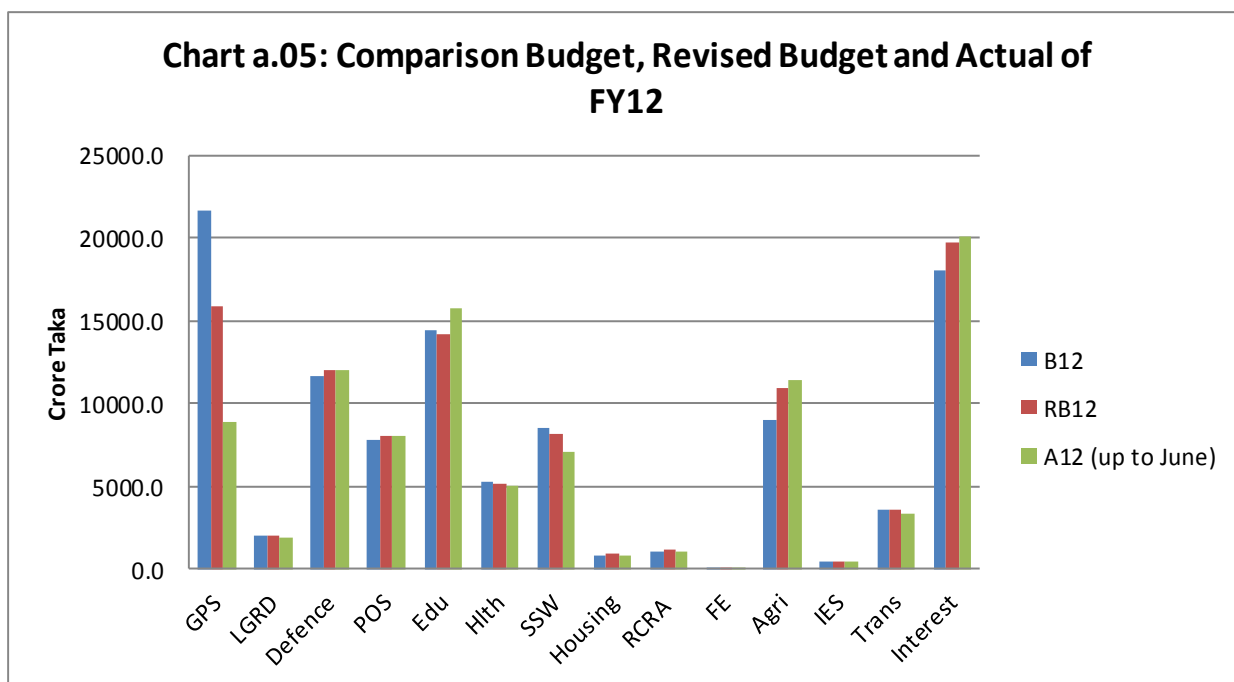
Table a.4: Resource Utilization Pattern of Non-Development Expenditure up to June, FY12

(In Crore Taka)

Sectors	A11 (June)	A11 (Up to June)	A12(June)	A12 (up to June)	June 12 over June11 (in %)	Up to June 12 over June 11	June 12 (cumulative) over B12
GPS	240.2	7104.3	202.6	8861.4	84.3	124.7	41.0
LGRD	224.0	1916.5	-17.4	1937.2	-7.7	101.1	98.3
Defence	835.4	10939.0	911.7	11966.5	109.1	109.4	102.9
POS	109.8	7257.3	36.9	8034.4	33.6	110.7	102.6
Edu	101.4	13930.7	-0.1	15718.6	-0.1	112.8	108.8
Hlth	-1.3	4735.7	-0.9	5055.2	67.2	106.7	95.3
SSW	2477.7	6415.1	2533.2	7065.0	102.2	110.1	82.7
Housing	6.5	849.8	0.0	847.1	0.0	99.7	103.0
RCRA	-1.1	946.3	-4.5	1084.1	412.4	114.6	106.9
FE	-1.7	217.2	-0.1	41.6	3.4	19.1	94.7
Agri	-0.2	10046.2	1.3	11476.7	-675.1	114.2	126.7
IES	2.2	499.5	2.7	498.0	120.7	99.7	119.0
Trans	115.0	3240.2	-58.0	3365.3	-50.4	103.9	95.2
Interest	1704.2	15623.1	1917.3	20051.9	112.5	128.3	111.4
NDRE	5812.2	83721.1	5524.7	96003.1	95.1	114.7	92.1



Sector wise comparison has also been given among budget, revised budget and actual expenditure in Chart a.05.



b.0 Revenue Expenditure: Economic Classification

Structure and pattern of Revenue Expenditure according to economic classification are presented in Table b and Chart b (presented in the next page). The following conclusions can be drawn on the basis of them:

- Until June FY12, utilization of Revenue Expenditure as % of B12 has been satisfactory: Pay and Allowance (97.3 %) and Interest Payments (111.4 %).
- Until June FY12, 20.89% of the Revenue Expenditure has been spent on Interest Payments. Out of total Interest Payments, Domestic Interest Payments was 19.55% and Foreign Interest Payment was 1.34%.

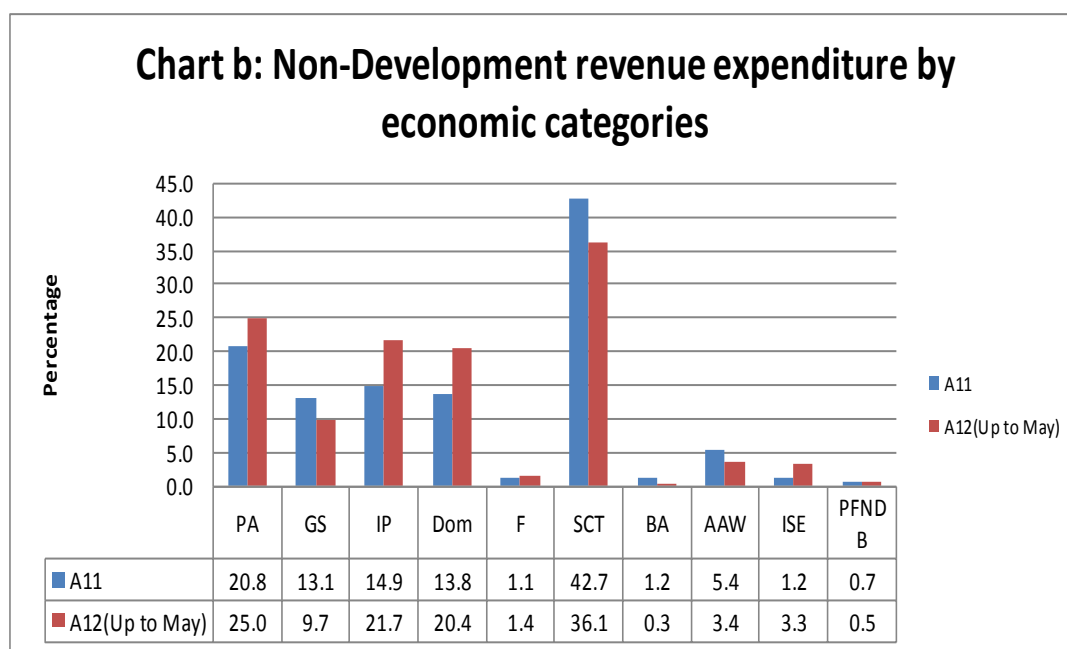
- Up to June FY12, the following economic categories show a utilization rate of revenue expenditure more than 112%: Pension and Gratuities (127.9%) and Domestic Interest Payments (113.6 %).

Table b: Non-Development Revenue Expenditure by Economic Classification

In crore taka

Description	RB11	B11	A11	A12 (up to June)	B12 as % of RB11	% of A11	A12 (up to June) as % B12
Pay and Allowances	20479.4	21639.2	19918.1	21061.5	105.7	2.7	97.7
Pay of Officers	2072.1	2389.8	2056.0	2063.9	105.7	-0.3	94.4
Pay of Establishment	8636.1	9153.5	8621.7	9007.2	106.0	-0.4	98.8
Allowances	9771.1	10295.9	9240.4	9990.4	105.4	3.4	97.7
Goods and Services	10943.7	11771.1	10160.7	10791.7	107.6	5.4	91.1
Supplies and Services	7891.5	8609.6	7146.6	7735.1	109.1	5.1	89.9
Repairs, Maintenance & Rehabilitation	3052.3	3161.5	3014.2	3056.5	103.6	0.3	96.6
Interest Payments	14577.6	17996.3	15623.1	20051.9	123.5	29.3	111.1
Domestic	13155.8	16518.7	14200.2	18768.9	125.6	29.3	113.6
Foreign	1421.9	1477.6	1422.9	1283.0	103.9	0.0	86.6
Subsidies and Current Transfers	32262.7	34648.8	31484.7	36559.9	107.4	60.5	105.5
Subsidies	9411.4	9285.9	9269.5	11507.8	98.7	23.0	123.3
Grants in Aid	18753.4	20292.4	16511.3	18621.3	108.2	34.8	91.1
Contributions to Int'l Organisation	88.4	91.2	80.2	66.4	103.2	0.9	72.2
Write-off of loans & advances	3.0	5.0	0.5	0.5	166.7	0.0	9.9
Pensions and Gratuities	4003.2	4969.8	5621.7	6356.9	124.1	1.8	127.9
Block Allocation	-1157.5	1800.2	281.0	164.4	-155.5	-1.7	9.9
Unexpected	314.8	1100.0	24.9	0.0	349.5	-1.0	0.0
Others	325.8	7002.4	256.1	164.4	214.9	-0.8	23.3
Deduct	0.0	0.0	0.0	0.0	# DIV/0!	0.0	# DIV/0!
Recoveries	-1798.0	-1532.0	0.0	0.0	0.0	0.0	# DIV/0!
Non-Development Revenue Expenditure(A)	77105.9	75233.7	77467.7	88629.5	113.9	96.2	100.0
Acquisition of Assets and Works(B)	3817.4	3191.0	3820.2	4318.0	106.0	3.3	106.6
Acquisition of Assets	3371.8	2816.2	3366.0	3732.8	102.9	3.8	107.7
Acquisition of Land Assets	50.3	30.3	31.6	63.5	180.3	-0.2	70.0
Construction and Works	395.3	344.4	422.7	521.7	122.9	-0.3	107.7
Augmented Non-Development Revenue Expenditure (A+B)	80923.4	78424.7	81287.9	92947.4	113.6	99.5	101.1
Investments in Shares and Equities (C)	2257.0	7364.5	1569.6	2501.2	487.6	0.0	22.2
Share Capital	207.0	3044.5	199.6	120.1	1729.7	0.0	3.3
Equity Investment	300.0	2800.0	300.0	0.0	833.3	0.0	0.0
Investment for Recapitalisation	1050.0	1500.0	1050.0	340.9	238.1	0.0	13.3
Others	700.0	20.0	20.0	2040.3	346.4	0.0	84.4
Programmes Financed from Non-Development Budget (D)	1011.4	1497.6	863.6	558.9	131.6	0.5	42.2
Detail Estimates	789.7	420.2	706.4	470.9	38.6	0.0	154.4
Block Allocation	221.8	1077.5	157.2	88.0	462.6	0.5	8.8
Total - Non-Development Expenditure (A+B+C+D) :	84191.9	87286.9	83721.2	96007.6	123.8	100.0	92.2

The following Chart (Chart b) presents Non-Development Revenue Expenditure by Economic Classification of FY11 and FY12 up to June.



Notes: PA = Pay and Allowances, GS = Goods and Services, IP = Interest Payment, Dom = Domestic IP, F = Foreign IP, SCT = Subsidies and Current Transfers, BA = Block Allocation, AAW = Acquisition of Assets and Works.

c. Development Expenditure

c.1 Ministry-wise Utilization Pattern

Table c.1 presents the Ministry-wise Development Budget resource utilization pattern which is placed in the Appendix B.

c.2 Development Expenditure: Growth and Allocation Pattern

Table c.2 in Appendix presents sector-wise growth and allocation pattern of Development Expenditure. It shows:

- ⇒ While Revised Budget (RB11) of Development Expenditure for the FY11 was 6.3% less than the original budget (B11) and A11 was 8.5% less than RB11, B12 was 39.0% higher than A11 but 27.2% higher than RB11.

Table c.2: Development Expenditure Pattern by Sector⁵

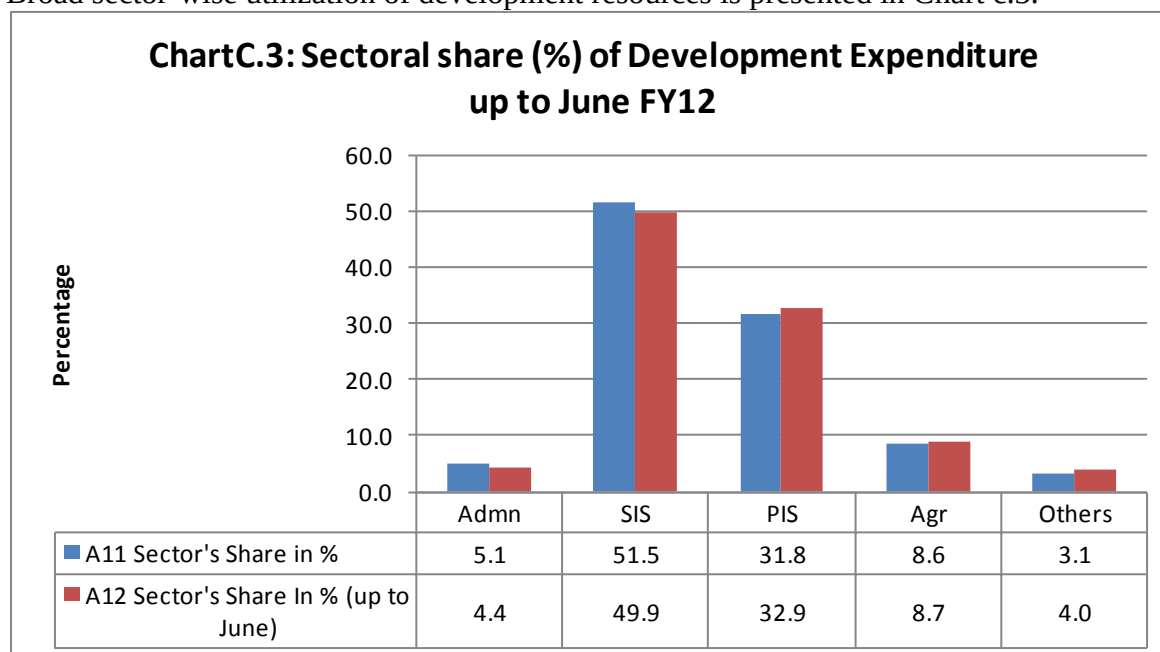
(In Crore Taka)

Sectors	A 10	B 11	RB 11	A 11	B 12	A 12 (up to June)	A 11 Sector's Share in %	A 11 as % of RB 11	B 12 as % of RB 11	RB 11 as % of B 11	B 12 as % of A 11	A 12 as % of B 12 (up to June)
GPS	468.3	2745.5	1273.2	976.1	2355.3	806.0	2.9	76.7	185.0	46.4	241.3	34.2
LGRD	6879.6	9003.0	8532.0	8289.1	10299.8	9019.7	24.4	97.2	120.7	94.8	124.3	87.6
Defence	93.9	226.4	187.5	185.1	307.8	236.2	0.5	98.8	164.2	82.8	166.2	76.7
POS	510.3	346.2	629.5	557.4	637.6	579.9	16	88.5	101.3	181.8	114.4	90.9
Edu	4169.1	5062.5	4898.2	4872.0	5871.7	4387.6	14.3	99.5	119.9	96.8	120.5	74.7
Health	2467.6	3472.9	2735.5	2550.5	3561.8	2420.9	7.5	93.2	130.2	78.8	139.6	68.0
SSW	1397.6	2103.3	1989.9	1313.4	2512.8	1915.4	3.9	66.0	126.3	94.6	191.3	76.2
HCS	537.1	479.0	475.0	475.4	686.1	490.2	14	100.1	144.4	99.2	144.3	71.5
RCRA	4010	637.3	619.8	611.8	688.4	950.6	18	98.7	111.1	97.2	112.5	138.1
FE	3358.0	6074.8	7036.7	7015.2	8266.7	7128.3	20.6	99.7	117.5	115.8	117.8	86.2
AFL	2420.9	3191.8	3076.8	2910.4	3461.7	3189.6	8.6	94.6	112.5	96.4	118.9	92.1
IES	489.2	820.4	420.5	436.8	882.5	524.8	1.3	103.9	209.9	51.2	202.0	59.5
TC	3287.5	5530.5	5299.5	3809.1	7743.9	4890.6	11.2	71.9	146.1	95.8	203.3	63.2
Total	26480.3	39693.8	37174.0	34002.3	47276.0	36539.7	100.0	91.5	127.2	93.7	139.0	77.3

In FY12 up to June, actual development expenditure registers 77.3% of the original development budget.

c.3 Development Expenditure: Sectoral Priority

Broad sector-wise utilization of development resources is presented in Chart c.3.



⁵ Notes: GPS = General Public Services, LGRD = LGD, RD & Cooperatives, CHTs, POS = Public Order and Safety, Edu = Education and Technology, Health = Health, SSW = Social Security and Welfare, RCRA = Recreation, Culture and Religious Affairs, AFL = Agriculture, Fisheries and Livestock, Land, Water Resources and Food, FE = Fuel and Energy, IES = Industries, Jute, Textiles, Commerce, Labor & Overseas, TC = Transport and Communication.

- Sector-wise development expenditure up to June FY12 indicates that the maximum share of expenditure has been spent by pro-poor sectors like Social Infrastructure related ministries (50%) and Physical Infrastructure (33 %).

d.0. Revenue Collection Position

d.1 Growth and Relative Collection Position

Table d.1 portrays revenue collection and Table d.2 (presented in the next page) shows revenue structure and growth scenario for the FY11 and FY12 (up to June)⁶.

Table d.1: Revenue Receipts: Reporting Scenario (In Crore Taka)

	A10	B11	RB11	A11 (June)	A11 (Up to June)	A11	B12	A12(June)	A12 (up to June)
Tax Rev(a+b)	62485	76042	79052	-4	79548	79548	95785	3	95231
a. NBR	59742	72590	75600	-4	76248	76248	91870	3	91598
a.1 Income	16235	21005	22105	3	21971	21971	27561	14	28157
a.2 VAT	23078	27092	28274	-11	29224	29224	34304	-12	33923
a.3 Import	8866	10885	10915	3	10756	10756	12664	1	12050
a.4 Excise	346	275	275	0	507	507	450	0	664
a.5 Sup	10798	12866	13554	0	13375	13375	16220	0	16339
a.6 Other Taxes	420	467	477	0	416	416	671	-1	465
b. Non-NBR	2743	3452	3452	1	3300	3300	3915	0	3633
b.1 NL	58	71	60	0	63	63	70	0	66
b.2 Vehicles	648	870	905	0	683	683	975	0	676
b.3 Land	401	549	525	0	433	433	570	0	494
b.4 Stamp	1636	1962	1962	1	2120	2120	2300	0	2398
c. Non-tax Rev	13420	16805	16135	1678	13445	13445	22600	-642	18555
c.1 DP	2126	1442	1382	-2	1427	1427	1845	8	2531
c.2 PO&R	817	853	865	304	829	829	1059	140	769
c.3 T&T	0	0	0	0	0	0	0	0	0
c.4 IFT	10477	14509	13888	1377	11188	11188	19696	-790	15256
Total Rev (a+b+c)	75905	92847	95188	1674	92993	92993	118385	-639	113786
d. GDP _{new}	690571.0	780290	787495	787500	787500	787500	899670	899670	899670
e. Tax-GDP Ratio	9.0	9.7	10.0	0.0	10.1	10.1	10.6	0.0	10.6
f. NBR (Source: NBR)				12059.8	79403.1	79403.1		13949	94590.8
g. a as % of f				0.0	96.0	96.0		0.0	96.8

Table d.1 indicates that:

- In FY11, according to accounts, the amount of the collected tax revenue was 10.1% of the estimated GDP.
- On cumulative and monthly basis, up to June, FY12, there is a slight discrepancy between the data of NBR and CGA system.

⁶ Notes: Income = Income/Profit/Property/Wealth, Sup=Supplementary duty, EX = Excise taxes

NL = Narcotics & Liquor, DP = Dividend & Profit, PO&R = Post Office + Railway

IFT = Interest/Fees/Tolls & Other receipts

Table d.2 (presented in the next page) indicates that:

- While tax revenue collection estimates for the FY12 is 21.2% higher than Revised Budget of the FY11, it is 19.7% higher than the actual collection (A11).
- Up to June FY12, tax revenue collection for the FY12 registers 19.7 % growth over the corresponding period of the previous FY11. At the same time, Non-NBR tax collection increased by 10.1 % and Non-tax revenue collection increased by 38.0 %.
- Up to June FY12, 96.1 % of the budgeted revenue has been collected.

Table d.2: Revenue Receipts: Growth and Structure

	(RB11/B11)*100	(B12/A11)*100	(B12/RB11)*100	Share in A11	(June12/June11)*100	(A12 up to June/A11)*100	(A12 up to June/B12)*100
Tax Rev(a+b)	104.0	120.4	121.2	85.5	-91.8	119.7	99.4
a. NBR	104.1	120.5	121.5	82.0	-75.8	120.1	99.7
a.1 Income	105.2	125.4	124.7	23.6	419.7	128.2	102.2
a.2 VAT	104.4	117.4	121.3	31.4	109.3	116.1	98.9
a.3 Import	100.3	117.7	116.0	11.6	42.6	112.0	95.2
a.4 Excise	100.0	88.8	163.6	0.5	#DIV/0!	131.2	147.6
a.5 Sup	105.3	121.3	119.7	14.4	-597.6	122.2	100.7
a.6 Other Taxes	102.1	161.2	140.7	0.4	2096.5	111.6	69.2
b. Non-NBR	100.0	118.6	113.4	3.5	21.6	110.1	92.8
b.1 NL	84.0	110.4	116.7	0.1	0.0	104.0	94.2
b.2 Vehicles	104.0	142.8	107.7	0.7	1460.0	99.0	69.3
b.3 Land	95.7	131.5	108.4	0.5	653.3	114.0	86.7
b.4 Stamp	100.0	108.5	117.2	2.3	45.5	113.1	104.2
c. Non-tax Rev	96.0	168.1	140.1	14.5	-38.3	138.0	82.1
c.1 DP	95.8	129.3	133.5	1.5	-335.1	177.3	137.1
c.2 PO&R	101.4	127.7	122.4	0.9	46.0	92.7	72.6
c.3 T&T	0.0	0.0	0.0	0.0	#DIV/0!	41.6	0.0
c.4 IFT	95.7	176.0	141.8	12.0	-57.4	136.4	77.5
Total Rev (a+b+c)	102.5	127.3	124.4	100.0	-38.2	122.4	96.1

Notes: Income = Income/Profit/Property/Wealth, Import=Import and Export duty, Sup=Supplementary duty, Ex= Excise Taxes, NL = Narcotics & Liquor, DP = Dividend & Profit, PO&R = Post Office+Railway, IFT = Interest/Fees/Tolls & Other receipts

d.2 Revenue Structure

The following Chart d.2 and Chart d.3 presents tax structure for FY11 and FY12 (up to June) which portrays the basic characteristics of the tax structure of Bangladesh. It is seen that major portion of the tax revenue comes from Indirect Taxes.

Chart d.2: Tax Structure of A11 & A12(Up to June)

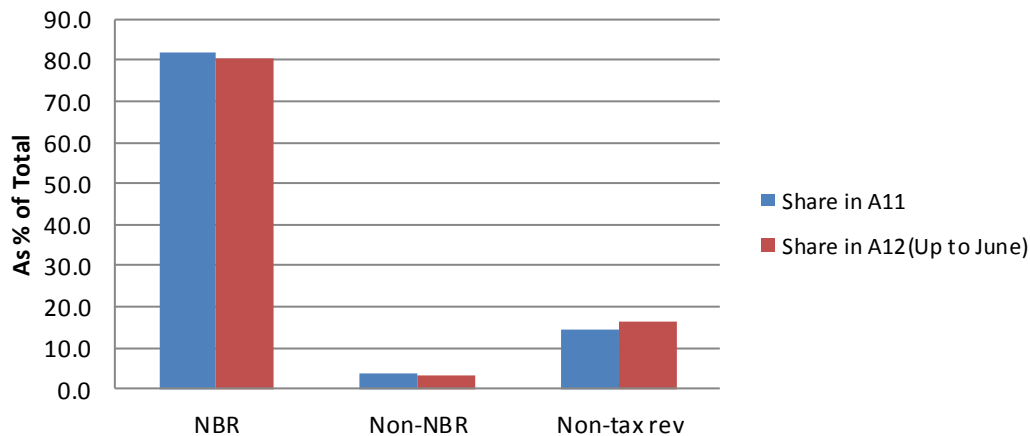
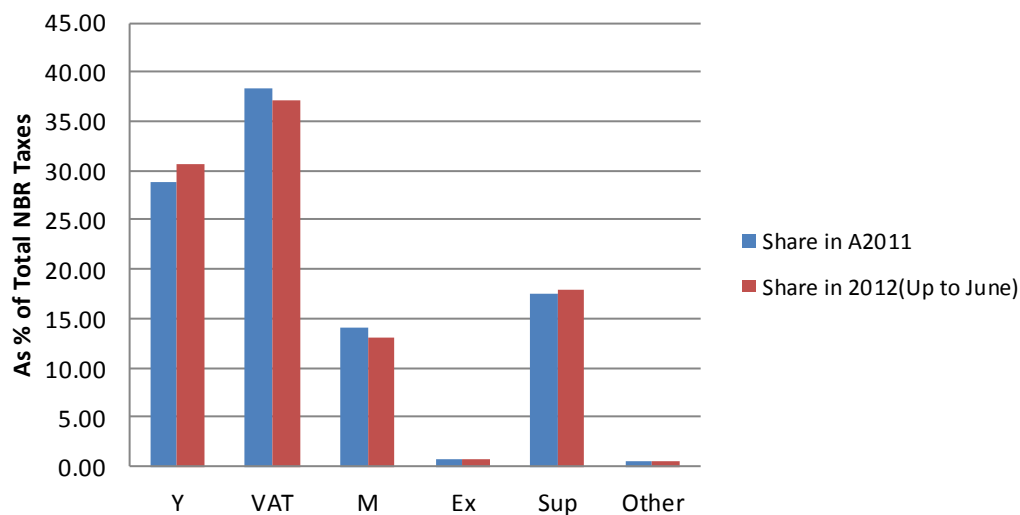


Chart d.3: Share Among NBR Taxes



Notes: Y = All sorts of Income Tax, M = Import and Export Duty, Sup = Supplementary Duty, Ex= Excise Duty, EO=Electricity and Other Taxes, Non-NBR=Non-NBR Taxes, and Non-tax Rev=Non-tax Revenue.

These are:

- In FY11, indirect taxes account for the major share of total tax revenue and NBR revenue represents around 82.00% of the total revenue. Out of total NBR revenue 28.82% comes from income tax and 38.33% comes from VAT.
- Up to June FY12, NBR revenue represents 80.5 % of the total revenue. Out of total NBR revenue, 30.74% comes from income tax and 37.04% from VAT.

e. Budget Deficit

The following table, e.1 shows budget deficit position over different time-spans. Budget deficit is calculated using the guidelines of the IMF.

Table e.1: Budget Deficit over Time

(In Crore Taka)

Description	Accounts 2009-10	Year:2010-11			Accounts 2010-11 upto June	Year:2011-12			Accts. 2010-11	Accounts 2011-12 upto June
		Budget	Revised	Accounts June		Budget	Revised	Accounts June		
Revenues	75904.5	92847.3	95187.7	1674.5	92992.9	118385.1	114885.0	-638.8	92992.9	113786.3
Tax Revenue	62484.6	76042.4	79052.4	-3.7	79548.2	95784.7	96285.0	3.4	79548.2	95230.8
Non-Tax Revenue	13419.9	16804.9	16135.3	1678.1	13444.7	22600.4	18600.0	-642.2	13444.7	18555.5
Foreign Grants	3217.5	4808.5	4223.9	970.3	2057.5	4938.0	4460.0	1203.4	2057.5	4041.5
Revenue and Foreign Grants	79122.0	97655.8	99411.6	2644.8	95050.5	123323.1	119345.0	564.5	95050.5	117827.8
Non-Development Expenditure	73164.7	85786.0	83177.2	5775.5	82857.5	102902.8	100979.9	5514.8	82857.5	95445.8
Net Outlay for Food Account	-849.9	240.9	351.9	-2646.2	2385.4	631.0	384.4	-3596.7	2385.4	1233.4
Loans & Advances (Net)	845.0	3223.5	6717.3	-4.5	7254.8	9413.7	14193.3	0.0	7254.8	11707.5
Structural Adjustment Programme	244.2	150.0	150.0	0.0	36.8	0.0	0.0	0.0	36.8	0.0
Development Expenditure	28113.9	42769.4	39615.8	4009.5	35731.5	50641.4	45649.8	4624.3	35731.5	38714.8
Development Program financed from Revenue Budget	802.9	1497.6	1011.4	29.3	863.6	1330.7	1144.6	9.4	863.6	558.9
Non-ADP Project	830.8	1578.0	1430.3	433.2	865.6	2034.7	2141.5	27.8	865.6	1616.1
Annual Development Programme	25552.3	38500.0	35880.0	3237.9	33283.0	46000.0	41080.0	3516.7	33283.0	35393.6
Non-ADP FFW and Transfer	927.9	1193.8	1294.0	309.1	719.3	1276.0	1283.7	1070.3	719.3	1146.1
Total Expenditure	101518.0	132169.7	130012.1	7134.4	128266.0	163588.9	161207.4	6542.4	128266.0	147101.6
Overall Deficit (Including Grants)	-22395.9	-34514.0	-30600.5	-4489.6	-33215.5	-40265.8	-41862.5	-5977.8	-33215.5	-29273.8
(In percent of GDP)	-3.23	-4.38	-3.89	-0.57	-4.22	-4.48	-4.58	-0.65	-4.22	-3.20
Overall Deficit (Excluding Grants)	-25613.4	-39322.5	-34824.4	-5459.9	-35273.1	-45203.8	-46322.5	-7181.2	-35273.1	-33315.3
(In percent of GDP)	-3.69	-4.99	-4.42	-0.69	-4.48	-5.02	-5.06	-0.79	-4.48	-3.64

The above mentioned table provides the following aspects:

- Budget deficit up to June FY12 (excluding grants) as percentage of the estimated annual GDP is 3.64%. Including grants deficit amounts to 3.20% of GDP.
- Budget deficit (excluding grants) in FY11 as percentage of GDP is 4.48%. Including grants the deficit amounts to 4.22% of GDP.

f. Budget Financing

Table e.1 in the previous page presents the budget deficit position. The table presented below (Table f.1) indicates the sources of financing the deficit and their shares.

Table f.1: Financing of Budget Deficit

(In Crore Taka)

Description	Accounts 2009-10	Year:2010-11			Accounts 2010-11 upto June	Year:2011-12			Accounts 2010-11	Accounts 2011- 12 upto June
		Budget	Revised	Accounts June		Budget	Revised	Accounts June		
1.0 Foreign Borrowing-Net	6035.6	10834.4	5783.6	1633.3	2629.2	13058.3	7398.6	1824.0	2629.2	1239.8
1.1 Foreign Borrowing	11003.7	15968.0	10920.3	1633.3	8056.4	18685.0	14036.0	1824.0	8056.4	7223.4
1.2 Amortization	-4968.1	-5133.6	-5136.6	0.0	-5427.3	-5626.7	-6637.4	0.0	-5427.3	-5983.6
2.0 Domestic Borrowing	15819.4	23679.6	24816.6	2451.8	30586.2	27207.8	34468.8	4147.8	30586.2	30743.3
2.1 Borrowing from Banking System (Net)	-2092.5	15680.0	18379.0	0.0	25210.2	18957.0	29115.0	0.0	25210.2	26828.4
2.1.1 Long-Term Debt (Net)	5768.9	12569.9	16061.9	0.0	12442.9	17877.8	21286.9	0.0	12442.9	20957.9
2.1.2 Short-Term Debt (Net)	-7861.4	3110.1	2317.1	0.0	12767.2	1079.2	7828.1	0.0	12767.2	5870.5
2.2 Non-Bank Borrowing (Net)	17912.0	7999.6	6437.6	2451.8	5376.0	8250.8	5353.8	4147.8	5376.0	3552.1
2.2.1 National Savings Schemes (Net)	11698.9	7476.8	5918.9	-0.7	1801.6	6000.0	3500.0	6.6	1801.6	271.0
2.2.2 Others	6213.0	522.8	518.8	2452.5	3574.4	2250.8	1853.8	4141.2	3574.4	3281.1
Total - Financing :	21855.1	34513.9	30600.3	4085.1	33215.4	40266.1	41867.4	5971.8	33215.4	31983.1
GDP			787495.0			899670.0	914784.0			
(In percent of GDP) :	-4.70	-3.95	3.89	0.02	-0.91	-4.26	0.00	0.09	-3.29	-0.21
3.1 Non-Bank Borrowing (Source: NSD)								-98.3		479.0
3.2 Bank Borrowing (Source: BB)								3565.8		18791.4
4.1 (2.2.1) as % of (3.1)								-6.7		56.6

On annual and monthly basis, there is a big difference between NSD source and CGA source for Non-Bank borrowing. Likewise, for bank borrowing, the difference between the two sources in case of monthly and cumulative figure up to June FY12 is also big.

Data generated under the Budgeting Information System still underreports Development expenditure and it seems, there is some time lag between actual expenditure and inputting the same in the system. This seems to be partially true also for Revenue expenditure.

g.Appendix

Table a.2: Ministry-wise Non-Development Expenditure: up to June FY12 (Tk.Crore)

	A10	B11	RB11	A11 (June)	A11 (Up to)	A11	B12	RB12	A12 (June)	A12 (up to June)	A12 (up to June)	A12 as %	A12 as % A11 (up
Sub-total = GPS	7779.7	16045	8720.27	240.2	7104.3	7104.3	21627.7	15917.5	202.6001	886139	40.9725	84.3467	124.7334
President	8.1483	8.9746	110513	-0.0416	10.207	10.207	10.8518	10.9952	-0.186	10.5239	96.9784	447.115	103.1037
Parliamnet	65.065	99.026	105.428	-0.2708	95.589	95.589	123.531	113.649	0.0063	100.385	81263	-2.32644	105.0179
PMO	139.5	118.33	180.761	2.8105	173.91	173.91	153.149	176.866	0.779	176.696	115.375	27.7175	101.5991
Cabinet Div	20.243	44.626	48.0401	-0.0341	25.018	25.018	48.3715	46.8223	-0.3803	38.5848	79.7676	1115.25	154.2306
Election Com	43.968	311.05	311.891	0.607	292.11	292.11	199.343	190.352	-0.0815	109.103	54.7315	-13.4267	37.34962
Estab	673.65	754.77	930.688	0.8455	870.69	870.69	837.737	851.469	-0.0096	841.639	100.466	-1.13542	96.66309
PSC	16.5	16.91	19.4189	0.0859	19.619	19.619	20.937	19.542	-0.0048	20.0237	95.6379	-5.58789	102.0654
Finance Div	5099.2	12975	5289.98	22.172	3873.7	3873.7	18206.5	12529.8	34.7881	5704.09	313301	156.903	147.2502
Banking Division	21945	18.944	40.2937	-12.37	39.563	39.563	70.216	59.1944	0	44.4776	63.344	0	0
IRD	915.24	910.49	919.467	12.77	907.29	907.29	1008.56	975.5	173.2144	980.572	97.2248	135.565	108.0767
ERD	115.77	74.54	130.563	0.9847	124.68	124.68	118.138	133.149	-29.9754	126.865	107.387	-30.44.11	101.7546
Planning Div	133.99	35.6	38.5037	-17949	39.471	39.471	48.75	44.7547	-0.135	414024	84.928	7.52131	104.8927
IM ED	9.5423	11.89	10.941	0.0001	9.4596	9.4596	12.7895	12.028	0	10.8683	84.9783	0	114.8918
Statistics Division	0.0347	87.535	85.946	1.7938	107.76	107.76	161.23	131.98	0.0335	136.116	84.4236	0	0
Foreign Aff	515.8	577.04	595.955	97.64	514.36	514.36	607.61	621.411	24.5534	520.011	85.583	25.1449	101.0995
Tax Ombudsman	112.01	138.37	134.37	0	0.786	0.786	0	0	0	0.0253	# DIV/01	# DIV/01	3.21883
Sub-total = LGRD	1581.1	1867.3	1955.51	224.01	1916.5	1916.5	1970.57	1980.84	-17.358	1937.21	98.3069	-7.74884	101.0781
LGD	1209	1443.7	1501.66	3.4178	1463.7	1463.7	1503.92	1496.15	-17.6936	1452.75	96.5979	-517.69	99.25327
RD Div	182.04	215.89	215.835	-0.6342	215.76	215.76	224.791	235.841	0.238	236.366	105.149	-37.5276	109.5521
CHT	190.06	207.66	238.018	221.22	237.11	237.11	241.864	248.849	0.0976	248.09	102.574	0.04412	104.6316
Sub-total = Defence	8664.7	8949.2	9131.98	835.39	10939	10939	11630.7	11961.1	911.6768	11966.5	102.888	109.132	109.3929
Def. Service	8495.6	8798.5	8971.93	833.22	10732	10732	11265.9	11783.4	911.3315	11749.6	104.293	109.375	109.4849
Def. - Others	169.09	150.71	160.048	2.1745	207.35	207.35	364.745	177.703	-0.3453	216.952	59.4803	15.8795	104.631
Sub-total=POS	6072.9	6500	6903.42	109.81	7257.3	7257.3	7828.68	7981.76	36.8875	8034.4	102.628	33.5915	110.7075
Law & Justice	369.11	407.92	437.504	-10.008	444.69	444.69	462.589	483.748	0.0231	500.671	108.232	-0.23081	112.5883
Legislative & Parliament	4.8608	5.2712	7.7467	0	6.7276	6.7276	8.253	7.293	0	6.5192	78.999	0	0
Supreme Court	53.115	56.4	76.2497	2.232	76.254	76.254	76.2005	89.3163	0	89.6997	117.715	0	117.6332
Judiciary Service Commission	0	0	0	0	0	0	0	0	0	0	0	0	0
Home Aff.	5622.4	6004.8	6352.35	117.58	6701.5	6701.5	7237.78	7357.44	24.779	7394.67	102.168	210.748	110.3442
Anti Corruption Commission	23.458	25.592	29.5694	0.0117	28.196	28.196	31.74	31.903	0.0505	30.8067	97.0595	431.624	109.2591
Sub-total = Edu	11735	133.14	136.76	10.14	13931	13931	14444.3	14196.6	-0.0937	1578.6	108.822	-0.0924	112.8335
PME	4138.1	4855.5	4936.44	100.77	5153.2	5153.2	5442.2	5266.62	-0.1318	5748.96	105.637	-0.1308	111.56
Education	7359.6	8178.7	8430.72	0.1914	8480.5	8480.5	8707	8657.15	0.0946	9712.42	111.547	49.4253	114.5263
Sc. & Tech	237.22	279.73	308.794	0.4451	296.98	296.98	295.081	194.583	-0.0565	238.504	80.8264	-12.6938	80.31035
Sub-total = Health	3802.6	4656	4881.13	-13075	4735.7	4735.7	5307	5113.43	-0.8791	5055.18	95.255	67.2352	106.7467
HF-W	3802.6	4656	4881.13	-13075	4735.7	4735.7	5307	5113.43	-0.8791	5055.18	95.255	67.2352	106.7467
Sub-total = SSW	5561.3	7517	8436.11	2477.7	6415.1	6415.1	8540.67	8169	2533.188	7065.04	82.7224	102.239	110.1306
Social Wel.	1189.3	1685.1	1673.67	-11043	1670.1	1670.1	1777.42	1773.4	-0.7665	1766.23	99.3702	6.94099	105.7558
Women Aff.	1058.8	1031.2	987.967	6614	895.65	895.65	1075.25	1055.66	765.6645	1013.05	94.2149	115.764	113.1078
Liberation Aff.	303.44	470.38	490.933	-4.0546	459.22	459.22	481.877	517.579	0.4011	495.284	102.782	-9.89247	107.8544
Food	326.91	406.75	971.685	889.71	977.31	977.31	934.578	851.228	0.1548	876.824	93.8204	0.0174	89.71841
Disaster Management	2682.8	3978.3	4311.85	941.71	2412.9	2412.9	4271.54	3971.13	1767.7341	2913.66	68.2111	0	0
Sub-total = HCS	712.1	793.41	828.211	6.5151	849.75	849.75	822.345	867.973	0.0029	847.105	103.011	0.04451	99.68847
Housing	712.1	793.41	828.211	6.5151	849.75	849.75	822.345	867.973	0.0029	847.105	103.011	0.04451	99.68847
Sub-total = RCRA	628.71	911.79	999.29	-1.1017	946.32	946.32	1014.4	1127.14	-4.5437	1084.1	106.871	412.426	114.5598
Information	31125	334.05	365.745	10787	344.31	344.31	3910.72	385.681	-3.863	356.564	91.176	-358.116	103.558
Cultural Aff.	75.396	85.883	157.84	0.0254	151.36	151.36	129.95	139.756	-0.0982	129.531	99.6775	-386.614	85.57712
Religious Aff.	75.205	133.99	101.864	-1.7301	100.53	100.53	109.678	110.337	0.424	107.489	98.0037	-24.5073	106.9261
Youth	166.86	357.88	373.841	-0.4757	350.12	350.12	383.703	491.361	-1.0065	490.514	127.837	211.583	140.1009
Sub-total = FE	1115	39.124	219.158	-1.6815	217.19	217.19	43.9306	44.3177	-0.0564	41.5886	94.6689	3.35415	19.14836
Energy	107.11	34.191	214.393	-1.6849	212.68	212.68	36.6506	38.5691	-0.0472	36.0465	98.3517	2.80135	16.9491
Power	4.3851	4.933	4.7655	0.0034	4.5165	4.5165	7.28	5.7486	-0.0092	5.5421	76.1277	-270.588	122.7078
Sub-total = Agr	8725.4	8217.7	9994.19	-0.1912	10046	10046	9054.81	10977.1	1.2908	11476.7	126.747	-675.105	114.2391
Agriculture	6444.6	5684.2	7393.33	-0.1507	7413.4	7413.4	6368.23	8238.32	1.2695	8764.34	137.626	-842.402	118.2232
Fisheries	413.29	486.1	491.962	0.2524	493.61	493.61	509.479	514.595	0.0629	522.26	102.509	24.9208	105.8052
Environment	757.65	954.79	942.201	-0.6126	944.73	944.73	955.4	959.011	0.0031	957.443	100.214	-0.50604	101.3451
Land	410.04	450.42	477.358	0.3814	503.82	503.82	500.75	548.361	0.0267	540.744	107.987	7.00052	107.3292
Water	699.75	642.19	689.339	-0.0617	690.69	690.69	720.949	716.852	-0.0734	691.928	95.9746	115.721	100.1797
Sub-total = IES	387.48	400.12	507.352	2.2098	499.51	499.51	438.582	448.826	2.6675	498.028	118.98	120.712	99.70239
Industries	78.806	89.78	95.1196	-0.0048	95.814	95.814	100.26	100.268	-0.0229	98.6891	98.4332	477.083	103.0012
Jute and Text	61631	69.762	146.549	3.2149	80.41	80.41	75.3	80.0519	0.6851	77.4235	102.82	213.101	96.28651
Commerce	82.003	62.06	74.9521	2.484	140.31	140.31	105.994	104.779	18377	179.738	169.555	73.9815	128.083
Labour	34.499	39.497	49.7542	-0.0058	48.82	48.82	52.8275	72.427	0.0035	63.9702	121.093	-60.3448	131.0317
Expatriates	130.54	139.02	140.977	-3.4785	134.16	134.16	84.2	913003	0.1641	78.2274	92.9067	-4.71755	58.31008
Sub-total = TC	3337	3312.2	3361.26	114.97	3240.2	3240.2	3536.63	3546.25	-57.9758	3365.34	95.1665	-50.428	103.8612
Roads & Railways	2282.4	2761.3	2759.84	118.56	2632.2	2632.2	2852.42	1334.06	-5.4537	2661.16	93.295	-4.60009	101.1009
Bridges Division	0	0	15225	0	14732	14732	0.2	0.2	0	0	0	0	0
Shipping	130.27	159.1	195.956	17.075	185.55	185.55	190.82	192.173	-0.0034	190.128	99.6371	-0.10991	102.4696
Civil Aviation	585.25	9.122	17.9792	0.0008	218.76	218.76	78.702	78.4117	0.0015	83.424	106	187.5	381.3425
Post&Tele.	338.97	382.71	385.97	-20.665	399.14	399.14	414.493	415.973	-52.5221	429.532	103.628	254.162	107.6135
Sub-total = Interest	14868	14709	14577.6	1704.2	15623	15623	17996.3	19795.8	1917.2906	200519	111423	112.503	128.3481
Domestic	13497	13271	13155.8	1704.2	14200	14200	16518.7	18144.7	1917.2906	18768.9	113.622	112.503	132.1739
Foreign	1371	1438.1	1421.86	0	1422.9	1422.9	1477.62	1651.02	0	1283.02	86.8301	# DIV/01	90.16813
Total Non-Development Revenue	73967	87286	84191.5	5812.2	83721	83721	104236	102128	5524.6975	96003.1	92.1012	95.0543	114.6702

Table c.1: Development Expenditure: Ministry-wise Expenditure Pattern up to June, FY12 (Tk. in crore)

	A10	B11	RB11	A11 (June)	A11 (Up to June)	B12	RB12	A12(June)	A11	A12 (up to June)	A11 (upto June) as % of B11	A12 (up to June) as % B12	A12 as % A11(June)	A12 as % A11 (up to June)
Sub-total = GPS	468.3	2745.5	1273.2	148.5	976.1	2355.3	1486.4	230.3	976.1	806.0	35.6	34.2	155.1	82.6
Parliamnet	0.6	1.0	15.4	3.7	3.7	38.1	25.6	99.1	3.7	99.4	371.6	261.1	2692.2	2674.6
PMO	64.3	174.1	314.8	78.7	287.9	353.2	259.5	44.6	287.9	235.0	165.3	66.5	56.6	81.6
Cabinet	1.6	6.6	2.0	0.3	0.6	2.1	1.9	1.2	0.6	1.3	0.0	63.9	358.4	230.9
Election Com.	81.6	301.5	193.9	-0.3	170.0	220.4	144.2	0.1	170.0	63.4	56.4	28.8	-18.9	37.3
Establishment	59.2	113.9	126.8	28.7	108.3	139.6	118.9	0.0	108.3	119.4	95.1	85.5	0.0	110.2
Public Service Com	1.7	1.0	6.0	-0.1		6.0		0.0	6.0	5.4	0.0	90.7	0.0	#DIV/0!
Finance Div	70.1	122.2	97.0	4.8	63.1	140.1	159.1	19.2	63.1	115.3	51.6	82.3	399.0	182.8
Banking Division	70.7	131.0	105.4	3.7	70.4	168.1	174.6	26.9	70.4	56.0	0.0	0.0	722.6	79.5
IRD	21.3	36.0	19.2	0.0	1.2	39.4	18.4	0.0	1.2	3.0	3.5	7.7	#DIV/0!	241.1
ERD	5.3	15.4	10.5	6.2	9.5	12.6	16.6	0.4	9.5	6.1	61.3	48.1	5.9	64.3
Planning Div	62.3	1653.8	80.4	0.0	37.1	1114.8	484.3	12.3	37.1	31.2	2.2	2.8	136806.7	84.0
IMED	29.7	61.1	50.9	22.6	50.7	58.2	43.2	7.8	50.7	38.2	83.0	65.6	34.4	75.2
Statistics Div	0.0	120.9	247.3	0.0	164.9	11.9	32.5	18.8	164.9	32.4	136.4	272.7	#DIV/0!	19.7
Foreign Aff.	0.1	7.0	3.6	0.1	2.8	51.0	1.5	0.0	2.8	0.0	0.0	0.0	0.0	0.0
Sub-total = LGRD	6879.6	9003.0	8532.0	1111.7	8289.1	10299.8	10025.6	356.4	8289.1	9019.7	92.1	87.6	32.1	108.8
LGD	6444.1	8177.7	7836.9	8.3	7573.5	9404.7	8895.6	79.1	7573.5	7898.7	92.6	84.0	948.3	104.3
RD	195.3	468.6	384.0	12.2	414.0	576.8	811.4	276.0	414.0	798.4	88.3	138.4	2261.6	192.9
CHT	240.2	356.7	311.1	66.4	301.7	318.3	318.6	1.3	301.7	322.6	84.6	101.4	2.0	107.0
Sub-total = Defence	93.9	226.4	187.5	66.4	185.1	307.8	251.6	78.5	185.1	236.2	81.8	76.7	118.2	127.6
Defence Service	93.9	226.4	187.5	66.4	185.1	307.8	251.6	78.5	185.1	236.2	81.8	76.7	118.2	127.6
Def.-Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total=POS	510.3	346.2	629.5	73.1	557.4	637.6	623.1	-3.8	557.4	579.9	161.0	90.9	-5.2	104.0
Law & Justice	35.2	29.2	66.3	17.1	65.0	144.2	119.8	3.4	65.0	109.6	222.4	76.0	19.8	168.7
Legislative & Parliament	0.0	0.8	5.9	0.0	2.8	11.2	15.3	-3.8	2.8	7.7	0.0	0.0	0.0	0.0
Supreme Court	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Ministry of Home Aff.	474.9	316.2	557.3	55.9	489.6	482.3	488.1	-3.3	489.6	462.6	154.9	95.9	-5.9	94.5
Anti Corruption Comm	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	0.0	0.0	0.0
Sub-total = Edu	4169.1	5062.5	4898.2	110.1	4872.0	5871.7	4555.9	10.2	4872.0	4387.6	96.2	74.7	9.2	90.1
PMED	2700.5	3207.3	3056.6	106.6	3151.2	3514.0	2460.3	8.8	3151.2	2406.8	98.3	68.5	8.3	76.4
Education	1351.7	1685.7	1723.9	-0.2	1597.6	2143.0	1975.8	0.0	1597.6	1867.2	94.8	87.1	13.8	116.9
Sc. & Tech.	116.9	169.6	117.7	3.7	123.2	214.7	90.9	1.3	123.2	111.0	72.6	51.7	36.2	90.1
ICT														
Sub-total = Health	2467.6	3472.9	2735.5	70.5	2550.5	3561.8	3035.6	225.5	2550.5	2420.9	73.4	68.0	319.6	94.9
HFW	2467.6	3472.9	2735.5	70.5	2550.5	3561.8	3035.6	225.5	2550.5	2420.9	73.4	68.0	319.6	94.9
Sub-total = SSW	1397.6	2103.3	1989.9	298.2	1313.4	2512.8	2159.5	1092.5	1313.4	1915.4	62.4	76.2	366.4	145.8
SW	74.0	234.7	98.0	9.2	89.3	262.0	175.1	2.3	89.3	139.5	38.1	53.2	24.7	156.2
Women's Aff.	151.7	209.5	205.4	27.3	159.0	161.4	181.4	49.2	159.0	98.1	75.9	60.8	180.5	61.7
Lib. Affairs	6.2	29.1	43.4	0.0	24.2	210.4	69.5	0.1	24.2	63.7	83.2	30.3	-228.2	263.1
Food	25.8	320.3	244.2	13.6	216.7	425.0	253.4	0.0	216.7	245.4	67.7	57.7	0.0	113.3
Disaster & Relief	1140.0	1309.9	1398.9	248.2	824.3	1454.0	1480.1	1040.9	824.3	1368.7	0.0	0.0	0.0	0.0
Sub-total =	537.1	479.0	475.0	-2.4	475.4	686.1	501.8	0.0	475.4	490.2	99.2	71.5	0.0	103.1

HCS														
Housing	537.1	479.0	475.0	-2.4	475.4	686.1	501.8	0.0	475.4	490.2	99.2	71.5	0.0	103.1
Sub-total = RCRA	401.0	637.3	619.8	2.3	611.8	688.4	411.3	564.4	611.8	950.6	96.0	138.1	24358.5	155.4
Information	58.2	104.7	93.8	-1.1	85.0	117.0	63.2	563.0	85.0	610.3	81.2	521.6	-51150.3	717.6
Cultural Aff.	49.6	127.5	78.0	1.1	75.0	106.0	77.9	0.0	75.0	68.5	58.8	64.6	0.0	91.2
Religious Aff.	181.4	137.5	146.6	1.7	152.3	161.1	150.8	0.8	152.3	150.9	110.8	93.7	47.9	99.1
Youth	111.8	267.6	301.3	0.6	299.4	304.3	119.4	0.6	299.4	120.9	111.9	39.7	112.1	40.4
Sub-total = FE	3358.0	6074.8	7036.7	891.2	7015.2	8266.7	7911.9	1513.0	7015.2	7128.3	115.5	86.2	169.8	101.6
Energy	1260.2	1080.1	1054.9	66.9	987.2	1114.0	726.1	-3.5	987.2	679.0	91.4	61.0	-5.3	68.8
Power	2097.8	4994.7	5981.9	824.3	6028.0	7152.7	7185.8	1516.6	6028.0	6449.2	120.7	90.2	184.0	107.0
Sub-total = Agr	2420.9	3191.8	3076.8	321.0	2910.4	3461.7	3369.5	355.5	2910.4	3189.6	91.2	92.1	110.7	109.6
Agriculture	904.7	1054.1	1042.2	-0.8	1025.4	1037.7	1021.5	94.8	1025.4	989.4	97.3	95.3	-12247.5	96.5
Fisheries	222.2	373.5	302.1	3.8	279.7	467.9	416.1	-3.8	279.7	411.5	74.9	88.0	-101.2	147.1
Environment	61.7	242.5	186.4	0.7	171.2	276.4	300.7	10.5	171.2	278.3	70.6	100.7	1523.8	162.6
Land	94.1	115.0	101.7	6.4	85.1	173.1	87.2	10.8	85.1	67.9	74.0	39.2	168.7	79.8
Water	1138.2	1406.7	1444.4	310.8	1349.1	1506.6	1544.1	243.1	1349.1	1442.5	95.9	95.7	78.2	106.9
Sub-total = IES	489.2	820.4	420.5	25.1	436.8	882.5	1113.7	84.4	436.8	524.8	53.2	59.5	336.7	120.2
Indsuties	374.0	475.5	268.7	10.0	303.0	525.8	785.7	7.0	303.0	243.4	63.7	46.3	69.6	80.4
Textiles	44.8	103.3	65.8	-0.5	61.7	122.5	99.4	3.2	61.7	91.3	59.7	74.5	-634.2	148.0
Commerce	38.5	123.3	45.1	-0.2	38.8	57.8	101.5	73.2	38.8	88.0	31.5	152.1	-33822.4	226.5
Labour	29.7	33.0	17.5	15.8	20.6	29.3	23.7	0.9	20.6	8.5	62.5	29.0	5.7	41.2
Expatriates' Welfare and Overseas Employment	2.1	85.5	23.4	0.0	12.7	147.0	103.4	0.1	12.7	93.6	14.8	63.7	218.6	739.6
Sub-total = TC	3287.5	5530.5	5299.5	431.3	3809.1	7743.9	6917.8	80.2	3809.1	4890.6	68.9	63.2	18.6	128.4
Roads	2546.1	3402.1	3630.5	270.9	2951.7	4598.3	2847.1	77.1	2951.7	4159.5	0.0	0.0	0.0	0.0
Railways	0.0	0.0	0.0	0.0	0.0	0.0	2265.7	0.0	0.0	0.0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Bridges Division	330.5	1276.7	1105.6	54.5	384.1	2245.0	688.1	1.8	384.1	417.8	0.0	18.6	0.0	0.0
Shipping	167.4	408.7	289.0	36.6	267.8	461.9	279.4	0.0	267.8	257.3	65.5	55.7	0.0	96.1
Civil Aviation	8.4	283.0	86.0	0.0	27.0	217.1	28.2	0.0	27.0	28.2	9.5	13.0	#DIV/0!	104.3
Post and Tele.	235.0	160.1	188.4	69.2	178.4	221.8	809.4	1.3	178.4	27.7	111.5	12.5	1.8	15.6
a. Total	26480.3	39693.8	37174.0	3547.0	34002.3	47276.0	#####	4587.1	#####	36539.7	85.7	77.3	129.3	107.5