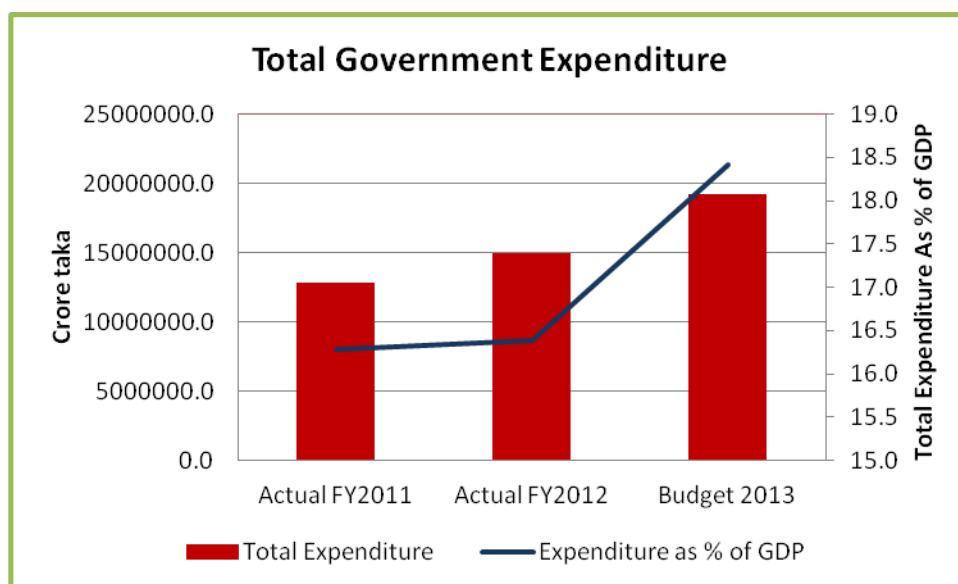




Monthly Report on Fiscal Position

March 2013
Fiscal Year 2012-13



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Executive Summary

Fiscal Report is published on monthly basis. The report basically contains information on government expenditure, revenue and overall balance. Data are collected mostly from the Integrated Budget & Accounting System (iBAS) of the Finance Division, Ministry of Finance. In this report fiscal year (FY) refers to the time period covering from July 31 to June 30 of the next year. Taka is Local Currency Unit (LCU), and one crore means ten million.

Government expenditure in Bangladesh is shown under two broad categories, namely, Non-Development Expenditure and Development Expenditure. Total Non-Development spending up to March 2013 in the current fiscal year (FY2013) is 60.4 percent of the budget estimates. Whereas, actual Development Expenditure during the same period amounts to 35.4 percent of the original development budget.

Revenue income of the government comes from both Tax and Non-tax sources. For total revenue, up to March 2013, achievements as to annual target is 65.6 percent. During this period major share of the revenue comes from NBR (National Board of Revenue) sources (78.9 percent). But achievement of NBR tax revenue is 64.4 percent of the annual target. Revenue performance of NTR (Non tax Revenue) sources is satisfactory. Already 71.8 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 March 2013 in current fiscal, overall balance (including grants) is -0.42 percent of the estimated GDP and excluding grants it is -0.51 percent of the estimated GDP.

MONTHLY REPORT ON FISCAL POSITION¹

1.0 NON DEVELOPMENT EXPENDITURE

1.1 NON-DEVELOPMENT EXPENDITURE: GENERAL CLASSIFICATION

1.1.1 SECTOR WISE ALLOCATION & GROWTH

Allocation under non-development expenditure against different Ministries/Divisions has been grouped into 14 sectors. Sector-wise utilization pattern and progress so far is presented in **Table 1**.

TABLE 1: NON-DEVELOPMENT EXPENDITURE PATTERN BY SECTOR²

(IN CRORE TAKA)

Sectors	Fiscal Year 2011-12					Fiscal Year 2012-13					
	Budget	Revised Budget	Actual Expenditure	Sector's Share of Actual Expenditure (%)	Actual as % of Revised Budget	Budget	Budget as % of Budget 2012	Budget as % of Revised Budget 2012	Budget as % of Actual 2012	Actual 2013 (up to March)	Actual (up to March) as % Budget 2013
GPS	21627.7	15917.5	10300.1	10.6	64.7	21175.9	97.9	133.0	205.6	4319.1	20.4
LGRD	1970.57	1980.8	1937.1	2.0	97.8	2113.2	107.2	106.7	109.1	1151.2	54.5
Defense	11642.8	11973.1	11978.0	12.3	100.0	12640.3	108.6	105.6	105.5	7326.6	58.0
POS	7816.57	7969.7	8157.2	8.4	102.4	8566.0	109.6	107.5	105.0	6216.3	72.6
Edu	14444.3	14196.6	14718.8	15.2	103.7	14743.1	102.1	103.8	100.2	11002.6	74.6
Health	5307	5113.4	5055.3	5.2	98.9	5508.1	103.8	107.7	109.0	3432.4	62.3
SSW	8540.67	8169.0	7070.8	7.3	86.6	8467.6	99.1	103.7	119.8	2613.7	30.9
Housing	822.345	868.0	846.4	0.9	97.5	869.8	105.8	100.2	102.8	469.6	54.0
RCRA	1014.4	1127.1	1080.7	1.1	95.9	1083.5	106.8	96.1	100.3	825.5	76.2
F&E	43.9306	44.3	41.6	0.0	93.8	45.5	103.6	102.7	109.4	135.7	298.1
Agri	9054.81	10977.1	11475.5	11.8	104.5	10102.9	111.6	92.0	88.0	11469.5	113.5
IES	418.582	448.8	498.0	0.5	110.9	439.2	104.9	97.9	88.2	462.8	105.4
Trans	3536.63	3546.2	3505.5	3.6	98.9	3841.5	108.6	108.3	109.6	2429.8	63.3
Interest payment	17996.3	19795.8	20350.4	21.0	102.8	23301.9	129.5	117.7	114.5	16351.0	70.2
Total	104236	102127.6	97015.4	100.0	95.0	112898.5	108.3	110.5	116.4	68205.8	60.4

Some of the noticeable features are:

- Actual expenditure during FY2012 was lower than the revised budget by 5.0 percent
- Compared to FY 2012, budget for FY2013 is 16.4 percent higher than the actual expenditure and 8.3 percent higher than the original budget
- Budget allocation for FY2013 has been increased over Revised Budget 2012 by 10.5 percent. Increase in the allocation against General Public Services is the largest (33.0 percent) followed by allocation against Interest Payments (17.7 percent).

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

Allocation under non-development expenditure against different Ministry/Division is also recorded under six broad categories namely Administration, Social Infrastructure, Physical Infrastructure, Agriculture, Interest Payment and others. Following table contains broad sector-wise information:

TABLE 2: BROAD SECTOR-WISE ALLOCATION

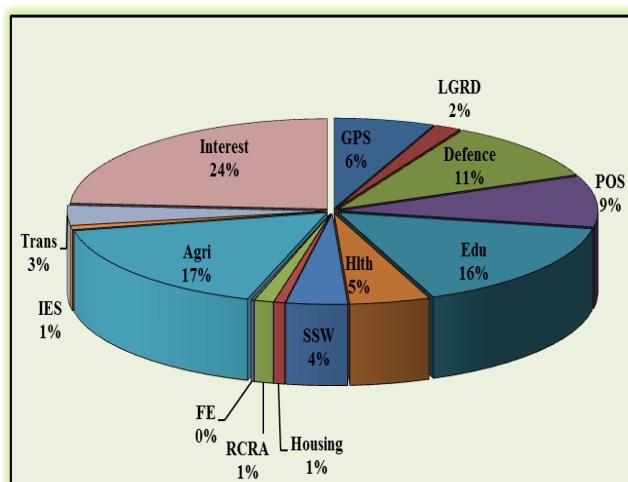
Sector Share		Broad Sectors					
		Administration	Social Infrastructure	Physical Infrastructure	Agriculture	Interest Payment	Others
Sector	Share in Actual expenditure 2012	31.4	30.5	3.7	11.8	21.0	1.63
Sector	Share in Budget 2013	37.5	28.1	3.4	8.9	20.6	1.35
Sector	share in Actual expenditure FY 2013 (Up to March)	26.2	27.4	3.8	16.8	24.0	1.89

- 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 FY2013 share of expenditure for administrative purpose has increased, whereas, allocations against all other categories are reduced in comparison to the actual expenditure during FY 2012
- Till March 2013, among all categories expenditure on Social infrastructure is the highest

1.1.3 SECTOR SHARE IN RESOURCE UTILIZATION

Figure 1: Sector Share in Resource Utilization in FY 2013 (Up to March)



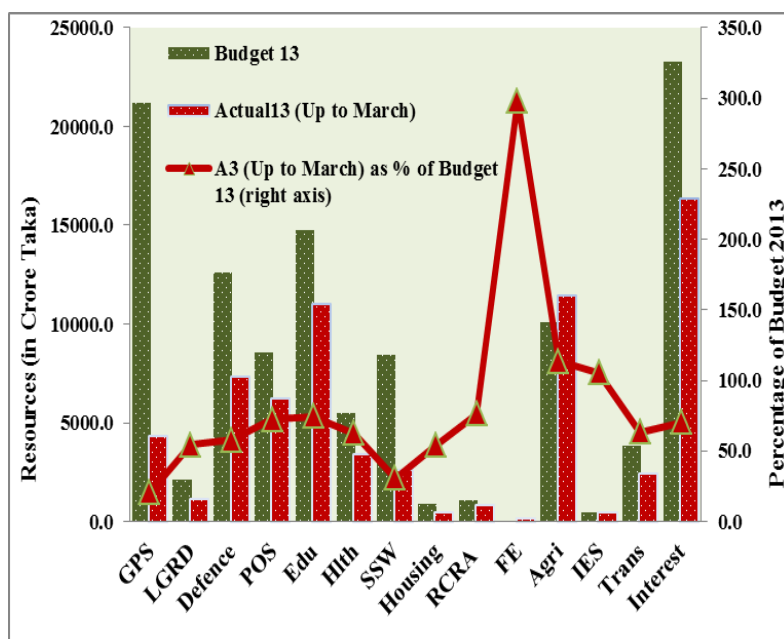
Total non-development spending up to March 2013 in the current fiscal year is 60.4 percent of the budget estimates. Sector-wise share in utilizing resources under Non-Development Expenditure is shown in Figure1.

- Individually the largest share goes to Interest Payment (24 percent) followed by Education (16 percent), Agriculture (17 percent), defense (11 percent) and Public order & Safety (9 percent).

1.1.4 SECTOR-WISE UTILIZATION

For FY13 Sector-wise utilization pattern of non-development spending up to March 2013 is shown in **Figure 2**. This figure exhibits the comparative position of different sectors in terms of utilization of allocated resources. Apart from interest payment broadly Education and Agriculture sector have shown better performance. Table containing detail data is annexed as **Appendix 1**.

Figure 2: Non-Development Expenditure up to March 2013



1.1.5 MINISTRY-WISE UTILIZATION

Ministry-wise utilization pattern of the Non-Development expenditure is presented in **Appendix 2**. Some of the noteworthy features are:

- For the current fiscal year actual spending up to March 2013 is 60.4 percent of the budget estimate, which was 59.4 percent for the same period of the previous fiscal year
- Till March 2013 performance of the Public Service Commission, Rural Development and Cooperative Division, Law and Justice Division, Legislative and parliamentary Affairs Division, Supreme Court, Judicial Service Commission, Ministry of Education, Ministry of Primary and Mass Education, Ministry of Science and Technology, Ministry of liberation Affairs, Ministry of Religious Affairs, Ministry of Energy and Mineral Resources, Ministry of Agriculture, Ministry of Fisheries and Livestock, Ministry of Land, Ministry of Water Resources, Ministry of Industries, Ministry of Commerce, Ministry of Jute and Textile, Ministry of Shipping, and Ministry of Civil Aviation and Tourism is satisfactory (above 70 percent of respective budget estimates)

1.2 Non-Development Expenditure: Economic Classification

Budget allocation under Non-Development Expenditure is again categorized into 10 groups on economic consideration, namely, Pay and Allowances (**PA**), Goods & Services (**GS**), Interest Payment (**IP**), Domestic Interest Payment (**DIP**), Foreign Interest Payment (**FIP**), Subsidies & Current Transfer (**SCT**), Block Allocation (**BA**), Acquisition of Assets and Works (**AAW**), Investment in share & Equities (**ISE**), Programme financed from Non-Development Budget (**PFNDB**). Status of actual spending up to March 2013 as per economic classification is shown in **Figure 3** and **4**. Detail structure & pattern of Non-Development Expenditure under this classification is included in the Appendix (**Appendix 3**).

**Figure 3: Actual Expenditure According to Economic Classification
FY 2013 (up to March)**

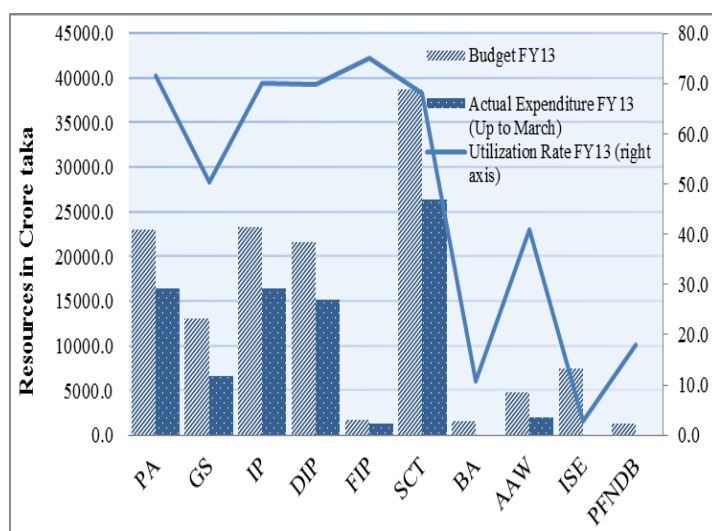
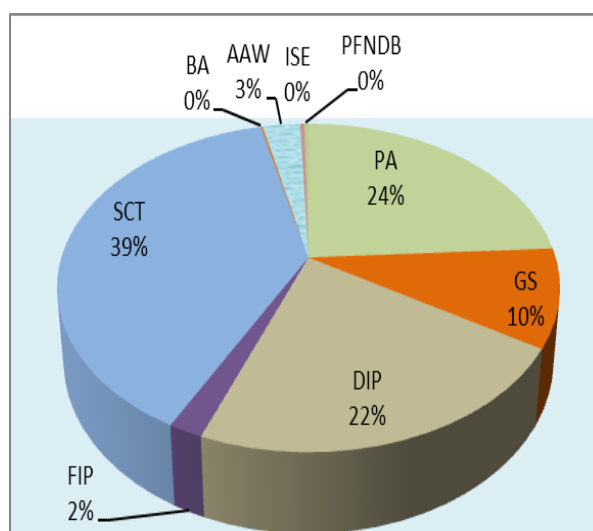


Figure 4: Share of Different Categories in Total Actual Expenditure FY 2013 (up to March)



- Up to March 2013 utilization rate of total non-development expenditure is 60.4 percent. As per economic classification for some categories, like Pay and Allowances (71.5 percent), Interest Payment (70.2 percent) and SCT (68.1 percent) utilization rate is higher than average.

2.0 DEVELOPMENT EXPENDITURE

2.1 ALLOCATION & UTILIZATION PATTERN OF DEVELOPMENT EXPENDITURE

Total amount allocated against different Ministries/Divisions for Development spending has been grouped under 13 broad sectors. Allocation and utilization pattern of **Development Expenditure**³ is shown in **Table 3**.

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

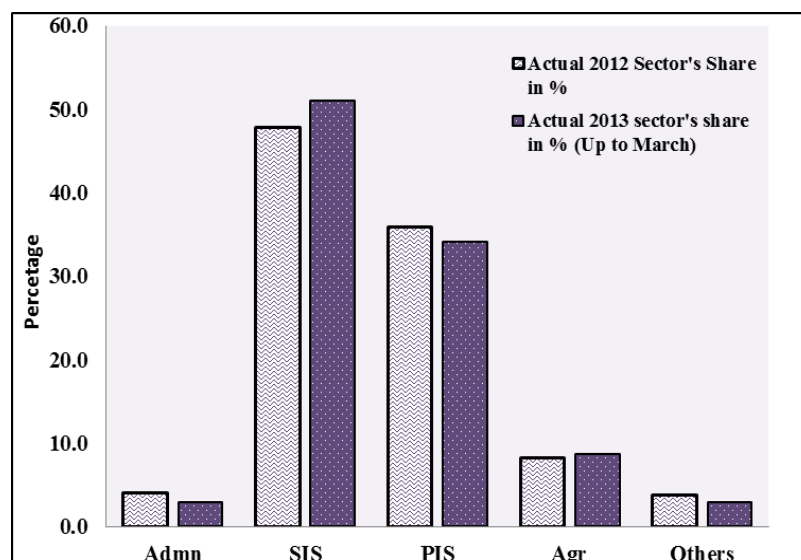
- Up to March 2013, actual development expenditure amounts to 35.4 percent of the original Development Budget
- Highest utilization is made in HCS (housing) category (64.1 percent). This is followed by expenditure for Recreation, Culture and Religious Affairs (51.9 percent)

TABLE 3: ALLOCATION & UTILIZATION PATTERN OF DEVELOPMENT EXPENDITURE

Sectors	Fiscal Year 2011-12					Fiscal Year 2012-13				
	Budget 2012	Revised Budget 2012	Actual 2012	Actual 2012 Sector's Share (in %)	Actual 2012 as % of Revised Budget 2012	Budget 2013	Actual 2013 (up to March)	Budget 2013 as % of Revised Budget 2012	Budget as % of Actual 2012	Actual 2013 as % of Budget 2013 (up to March)
GPS	2355.3	1486.4	751.0	1.9	50.5	2932.6	321.5	197.3	390.5	11.0
LGRD	10299.8	10025.6	9112.9	23.6	90.9	12102.4	4718.1	120.7	132.8	39.0
Defence	307.8	251.6	252.2	0.7	100.2	245.8	40.1	97.7	97.5	16.3
POS	637.6	623.1	579.8	1.5	93.0	652.3	225.5	104.7	112.5	34.6
Edu	5871.7	4555.9	4389.5	11.4	96.3	7402.0	3562.6	162.5	168.6	48.1
Health	3561.8	3035.6	2612.2	6.8	86.1	3825.4	996.6	126.0	146.4	26.1
SSW	2512.8	2159.5	1915.3	5.0	88.7	2512.9	554.4	116.4	131.2	22.1
HCS	686.1	501.8	489.7	1.3	97.6	589.0	377.6	117.4	120.3	64.1
RCRA	688.4	411.3	393.4	1.0	95.6	518.4	269.2	126.0	131.8	51.9
FE	8266.7	7911.9	7927.4	20.5	100.2	9498.1	3829.2	120.0	119.8	40.3
AFL	3461.7	3369.5	3197.0	8.3	94.9	4356.0	1751.0	129.3	136.3	40.2
IES	882.5	1113.7	1081.5	2.8	97.1	2329.5	324.1	209.2	215.4	13.9
TC	7743.9	6917.8	5950.0	15.4	86.0	9474.6	3004.6	137.0	159.2	31.7
Total	47276.0	42363.7	38651.9	100.0	91.2	56439.0	19974.4	133.2	146.0	35.4

2.3 BROAD SECTOR-WISE UTILIZATION PATTERN

FIGURE 5: BROAD SECTOR WISE SHARE IN DEVELOPMENT EXPENDITURE



Total Development Expenditure has been divided into 5 broad categories and status of the actual expenditure till March 2013 is presented in Figure- 4.

- Spending up to March 2013 indicates that the maximum share has been spent for Social Infrastructure (51.0 percent) and Physical Infrastructure (33.9 percent)

2.4 MINISTRY-WISE UTILIZATION PATTERN

Table displaying ministry-wise utilization of the development budget is enclosed in the Appendix (Appendix 4)

3.0 REVENUE COLLECTION⁴

3.1 TOTAL REVENUE

Following table shows revenue collection position up to March 2012.

TABLE 4: REVENUE COLLECTION POSITION

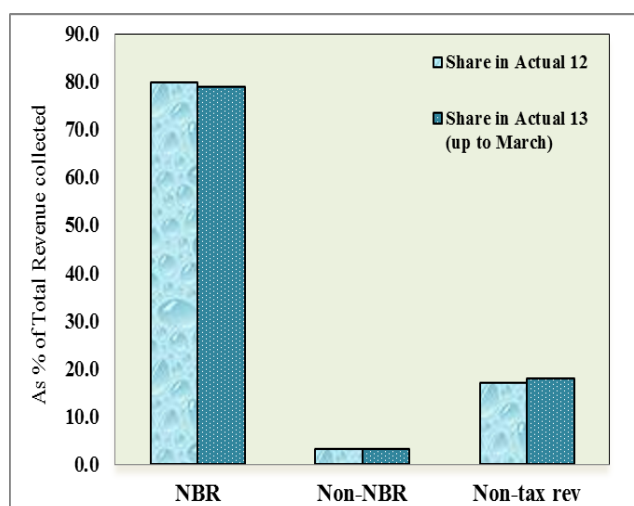
	(In Crore Taka)								
	Budget 2012	Revised Budget 2012	Actual 2012	Actual 2012 (March)	Actual 2012 (Up to March)	Budget 2013	Actual 2013 (March)	Actual 2013 (up to March)	Actual as percentage of Budget 2013
Tax Revenue(a+b)	95785	96285	95228	8676	65820	116824	9761	75208	64.4
a. NBR	91870	92370	91595	8369	63276	112259	9453	72308	64.4
a.1 Income	27561	28061	28158	3042	18820	35300	3813	23519	66.6
a.2 VAT	34304	34304	33919	2689	23340	40466	3118	26678	65.9
a.3 Import	12664	12664	12050	1018	8671	14568	961	9252	63.5
a.4 Excise	450	450	664	162	599	997	81	683	68.5
a.5 Supplementary Duty	16220	16220	16339	1417	11515	19969	1425	11755	58.9
a.6 Other Taxes	671	671	465	41	330	959	55	421	43.9
b. Non-NBR	3915	3915	3633	307	2544	4565	308	2900	63.5
c. Non-tax Revenue	22600	18600	19465	15690	15690	22846	996	16399	71.8
Total Revenue (a+b+c)	118385	114885	114692	10959	81511	139670	10757	91607	65.6
e. Tax-GDP Ratio	10.65	10.53	10.41	0.95	7.20	11.22	0.94	7.25	64.6
f. Revenue-GDP ratio	13.16	12.56	12.54	1.20	8.91	13.41	1.04	8.83	65.8
g. NBR (Source: NBR)	0	0.00	94590.56	8929.79	63263.05	112259.00	10259.92	73263.41	65.3
h. as % of g	0.0	0.00	96.83	93.72	100.02	100.00	92.13	98.70	98.7

- **Total Revenue** collection in FY2012 was 12.4 percent of the real GDP and 96.1 percent of the budget target
- In FY 2013 Total Revenue is expected to be scaled up to 13.4 percent of real GDP. This figure is 21.6 percent higher than the revised budget estimates and 22.8 percent higher than the actual collection in the FY 2012
- Up to March, 2013 Total Revenue collection for the FY 2013 registers 12.4 percent growth over the corresponding period of the previous fiscal year (FY12) and achievement as to annual target is 57.9 percent.

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

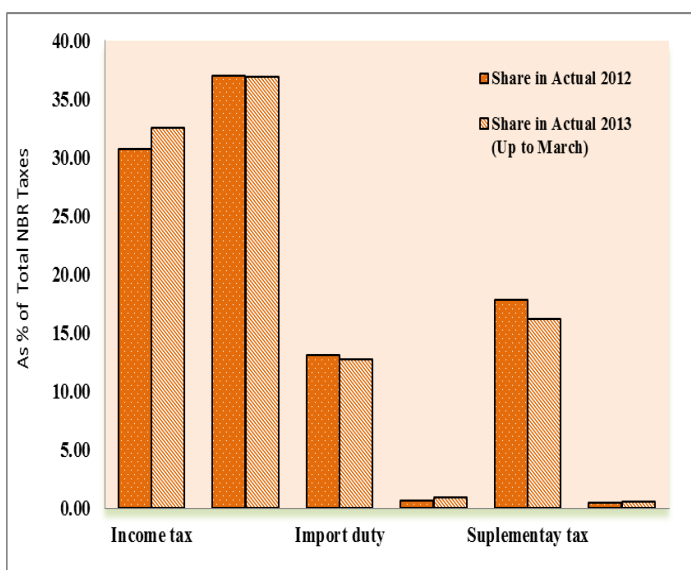
- During July-March period of FY2013 major share of the government revenue comes from NBR sources (78.9 percent)
- Growth rates of NBR & Non-NBR tax are only 14.3 & 14.0 percent respectively
- Revenue performance of NTR sources is satisfactory. Already 72 percent of the annual target has been achieved.

FIGURE 6: SOURCES OF REVENUE COLLECTION



3.2 TAX REVENUE

FIGURE 7: SHARE AMONG NBR TAXES



- In FY2012 actual tax revenue collection was 10.41 percent of GDP
- **Tax revenue** collection target for FY2013 is 11.22 percent of real GDP. This is 21.3 percent higher than the revised budget and 22.7 percent higher than the actual collection of the FY2012
- Up to March in FY 2013, major portion of the NBR tax comes from Indirect Taxes. Out of total NBR tax 32.5 percent comes from **Income Tax** and 36.9 percent from **VAT**

4.0 BUDGET DEFICIT⁵

The following table shows budget deficit position.

TABLE 5: BUDGET DEFICITS

(IN CRORE TAKA)

Description	Year:2011-12			Accounts 2011-12	Year:2012-13		Accounts 2011-12 up to March	Accounts 2012-13 up to March
	Budget	Revised	Accounts March		Budget	Accounts March		
Revenues	118385.09	114884.95	10959.22	114692.10	139670.21	10756.97	81510.82	91607.13
Tax Revenue	95784.71	96285.00	8676.22	95227.54	116824.21	9760.63	65820.38	75208.02
Non-Tax Revenue	22600.39	18599.95	2283.00	19464.55	22846.00	996.35	15690.44	16399.11
Foreign Grants	4938.00	4460.00	101.72	3565.73	6044.15	73.05	1582.90	915.18
Revenue and Foreign Grants	123323.09	119344.95	11060.94	118257.82	145714.36	10830.02	83093.72	92522.32
Non-Development Expenditure	102902.81	100979.93	7191.19	96462.01	111667.96	8421.49	61702.86	67986.52
Net Outlay for Food Account Operation	630.97	384.44	347.91	1232.88	357.62	412.10	4809.46	3132.06
Loans & Advances (Net)	9413.68	14193.27	2294.33	14060.47	19568.34	1548.88	10994.01	5401.53
Development Expenditure	50641.43	45649.79	1914.35	40672.14	60137.43	2723.48	16574.03	20330.47
Development Program financed from Revenue Budget	1330.69	1144.57	30.40	555.06	1225.23	115.26	195.87	219.29
Non-ADP Project	2034.74	2141.52	112.08	1465.19	2473.15	0.00	401.92	136.76
Annual Development Programme	46000.00	41080.00	1771.80	37507.80	55000.00	2608.21	15902.80	19974.41
Non-ADP FFW and Transfer	1276.00	1283.70	0.07	1144.09	1439.04	0.01	73.44	0.01
Total Expenditure	163588.88	161207.43	11747.78	152427.50	191731.36	13105.96	94080.35	96850.58
Overall Balance (Including Grants)	-40265.79	-41862.48	-686.84	-34169.68	-46017.00	-2275.94	-10986.64	-4328.27
(In percent of GDP)	-4.40	-4.58	-0.08	-3.74	-4.42	-0.22	-1.20	-0.42
Overall Balance (Excluding Grants)	-45203.79	-46322.48	-788.56	-37735.40	-52061.15	-2348.99	-12569.54	-5243.45
(In percent of GDP)	-4.94	-5.06	-0.09	-4.13	-5.00	-0.23	-1.37	-0.51

- Budget deficit (excluding grants) in FY2012 as percentage of GDP was 3.95 percent. Including grants the deficit was 3.6 percent of GDP.
- Budget deficit (excluding grants) for FY2013 is estimated to be 5 percent of GDP (Including grants the deficit is expected to be 4.42 percent of GDP)
- Actual overall balance up to March 2013 (excluding grants) as percentage of GDP is -0.42 percent. Including grants deficit amounts to -0.51 percent of GDP

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

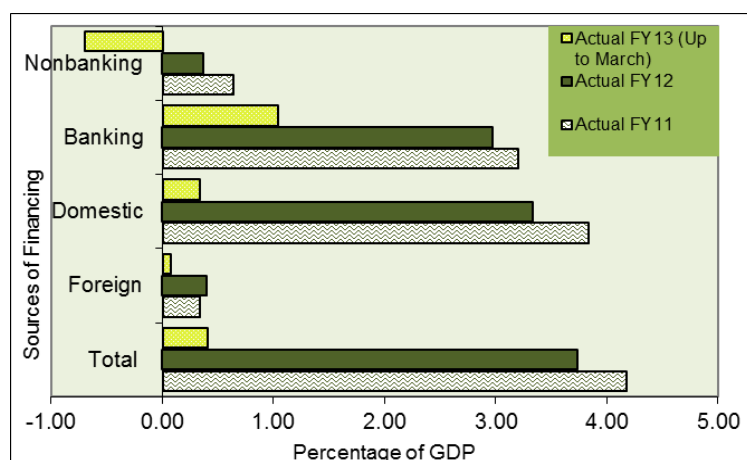
5.0 FINANCING

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

TABLE 6: FINANCING BUDGET DEFICIT

Description	Year:2011-12				(In crore taka)			
	Budget	Revised	Accounts March	Accounts 2011-12	Year:2012-13	Accounts March	Accounts 2011-12 up to March	Accounts 2012-13 up to March
1.0 Foreign Borrowing-Net	13058.3	7398.6	-84.3	3625.2	12540.5	-59.2	-952.1	731.9
1.1 Foreign Borrowing	18685.0	14036.0	361.0	9513.4	20398.0	505.1	3172.2	6798.0
1.2 Amortization	-5626.7	-6637.4	-445.4	-5888.2	-7857.5	-564.3	-4124.3	-6066.1
2.0 Domestic Borrowing	27207.8	34468.8	771.2	30542.3	33484.0	2334.5	11945.2	3477.9
2.1 Borrowing from Banking System (Net)	18957.0	29115.0	1529.8	27191.2	23000.0	2259.9	20650.2	10758.7
2.1.1 Long-Term Debt (Net)	17877.8	21286.9	1625.0	21320.7	18399.9	1266.4	14677.7	10968.4
2.1.2 Short-Term Debt (Net)	1079.2	7828.1	-95.2	5870.5	4600.1	993.5	5972.4	-209.7
2.2 Non-Bank Borrowing (Net)	8250.8	5353.8	-758.7	3351.1	10484.0	74.6	-9067.8	-7280.8
2.2.1 National Savings Schemes (Net)	6000.0	3500.0	149.3	270.9	7400.0	150.1	-228.7	730.9
2.2.2 Others	2250.8	1853.8	-908.0	3080.2	3084.0	-75.5	-8839.1	-8011.7
Total - Financing : GDP	40266.1	41867.4	686.8	34167.5	46024.5	2275.2	10993.1	4209.8
(In percent of GDP) :	0.0	914784.0	0.0	0.0	1041360.0	0.0	0.0	0.0
3.1 Non-Bank Borrowing (Source: NSD)	-	-	129.1	-	-	149.8	21.0	692.6
3.2 Bank Borrowing (Source: BB)	-	-	-	-	-	N/A	17908.4	6290.2
4.1 (2.2.1) as % of (3.1)	-	-	-	-	-	100.2	-1091.0	105.5
4.2 (2.1) as % of (3.2)	-	-	-	-	-	-	115.3	171.0

FIGURE 8: SOURCES OF FINANCING DEFICIT



In the first eight months of the FY13, financing is positive as the overall balance is negative. On annual and monthly basis, there is a slight difference between NSD source and CGA source for Non-Bank borrowing.

Data generated under the Budgeting Information System still under reports 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.

APPENDIX

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

(In crore Taka)

Sectors	20011-12					2012-13		
	Budget	Revised	Actual 12 (March)	Actual 12 (Up to March)	Account 2012	Budget	Actual 13 (March)	Actual 13 (up to March)
General Public Services	21627.7	15917.5	417.6	6382.1	10300.1	21175.9	235.0	4319.1
LGRD	1970.6	1980.8	177.5	1122.4	1937.1	2113.2	193.4	1151.2
Defence	11642.8	11973.1	780.2	6924.8	11978.0	12640.3	860.3	7326.6
Public Order and safety	7816.6	7969.7	601.4	5449.2	8157.2	8566.0	547.3	6216.3
Education & technology	14444.3	14196.6	1002.7	10886.0	14718.8	14743.1	979.7	11002.6
Health	5307.0	5113.4	351.5	3372.0	5055.3	5508.1	411.5	3432.4
Social Security and Welfare	8540.7	8169.0	501.8	2684.2	7070.8	8467.6	278.2	2613.7
Housing	822.3	868.0	59.9	456.3	846.4	869.8	59.7	469.6
Recreation, Culture and Religious Affairs	1014.4	1127.1	55.6	704.0	1080.7	1083.5	98.9	825.5
Fuel and Energy	43.9	44.3	1.8	31.0	41.6	45.5	2.0	135.7
Agriculture	9054.8	10977.1	1534.3	7989.5	11475.5	10102.9	2773.5	11469.5
Industrial & Economic Services	418.6	448.8	34.1	286.2	498.0	439.2	21.5	462.8
Transport and Communication	3536.6	3546.2	248.8	2103.8	3505.5	3841.5	331.8	2429.8
Interest	17996.3	19795.8	1454.4	13507.7	20350.4	23301.9	1744.1	16351.0
Total - Non-Development Revenue Expenditure	104236.5	102127.6	7221.6	61899.1	97015.4	112898.5	6395	68205.8

APPENDIX 2: MINISTRY WISE NON-DEVELOPMENT EXPENDITURE FY 2013 (UP TO MARCH 2012)

(In crore Taka)

	Actual 2011	Budget 2012	Revised Budget 2012	Actual 12 (March)	Actual 12 (Up to March)	Actual 2012	Budget 2013	Actual 13 (March)	Actual 2013 (up to March)	Actual 2013 (up to March) as % Budget13	Actual 2013 (March) as % Actual 2012 (March)	Actual 2013 (up to March) as % Actual 2012 (up to March)
Sub-total = GPS	7104.4	21627.7	15917.5	417.6	6382.1	10300.1	21175.9	235.0	4319.1	20.4	56.3	67.7
President	10.2	10.9	11.0	0.5	8.2	10.5	11.0	0.6	7.2	65.3	107.5	87.1
Parliament	95.6	123.5	113.6	8.6	66.8	100.4	131.8	9.4	72.0	54.6	109.4	107.7
Prime minister's Office	173.9	153.1	176.9	10.3	101.7	175.8	202.1	10.5	112.2	55.5	101.2	110.4
Cabinet Div	25.0	48.4	46.8	2.4	23.0	40.5	27.6	2.4	18.4	66.6	101.0	80.0
Election Com	292.1	199.3	190.4	5.0	71.5	108.7	207.0	7.2	63.9	30.9	143.5	89.4
Establishment	870.7	837.7	851.5	62.6	581.3	843.1	876.8	53.0	570.8	65.1	84.6	98.2

	Actual 2011	Budget 2012	Revised Budget 2012	Actual 12 (March)	Actual 12 (Up to March)	Actual 2012	Budget 2013	Actual 13 (March)	Actual 2013 (up to March)	Actual 2013 (up to March) as % Budget13	Actual 2013 (March) as % Actual 2012 March)	Actual 2013 (up to March) as % Actual 2012 (up to March)
Public Service Commission	19.6	20.9	19.5	2.2	13.7	20.0	20.7	1.4	16.9	82.0	66.9	123.5
Finance Div	3873.8	18206.5	12529.8	235.7	4489.7	7059.3	17493.8	30.5	2391.9	13.7	13.0	53.3
Banking Division	907.4	1008.6	975.5	40.0	504.4	980.6	1136.0	68.2	511.7	45.0	0.0	0.0
Internal Resource Division (IRD)	39.6	70.2	59.2	0.2	35.2	44.5	81.1	0.2	67.6	83.4	120.8	192.0
Economic Relation Division (ERD)	124.7	118.1	133.1	2.3	51.0	126.1	155.8	1.8	22.6	14.5	79.9	44.3
Planning Division	39.5	48.8	44.8	2.2	30.3	41.4	40.2	3.0	26.4	65.5	132.8	87.1
IMED	9.5	12.8	12.0	1.1	6.8	10.9	13.3	0.8	8.1	60.5	68.9	118.7
Statistics Division	107.8	161.2	132.0	8.5	93.1	136.1	136.6	7.4	83.8	61.3	0.0	0.0
Foreign Affairs	514.4	607.6	621.4	35.9	305.4	602.1	642.1	38.6	345.8	53.9	107.4	113.2
Tax Ombudsman	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	#DIV/0!	0.0
Sub-total = LGRD	1916.5	1970.6	1980.8	177.5	1122.4	1937.1	2113.2	193.4	1151.2	54.5	109.0	102.6
LGD	1463.7	1503.9	1496.2	167.2	943.5	1452.8	1618.3	184.7	948.5	58.6	110.5	100.5
RD Div	215.8	224.8	235.8	9.5	166.7	236.3	243.9	8.3	191.4	78.5	87.3	114.8
CHT	237.1	241.9	248.8	0.8	12.2	248.1	251.0	0.4	11.3	4.5	50.8	92.7
Sub-total = Defense	10939.9	11642.8	11973.1	780.2	6924.8	11978.0	12640.3	860.3	7326.6	58.0	110.3	105.8
Def. Service	10731.7	11265.9	11783.4	756.0	6769.6	11749.6	12439.9	849.4	7173.8	57.7	112.4	106.0
Def.- Others	208.2	364.7	177.7	24.2	155.2	216.4	187.7	10.2	146.3	77.9	42.1	94.2
Sub-total=POS	7260.4	7816.6	7969.7	601.4	5449.2	8157.2	8566.0	547.3	6216.3	72.6	91.0	114.1
Law & Justice	76.3	76.2	89.3	5.3	46.7	89.7	79.0	6.9	56.7	71.7	130.3	121.4
Legislative & Parliament	6704.5	7237.8	7357.4	559.8	5026.3	7528.2	7936.5	505.0	5743.1	72.4	0.0	0.0
Supreme Court	28.2	31.7	31.9	2.5	22.0	32.4	33.4	2.6	26.1	78.1	106.7	118.5
Judiciary Service Commission	6.7	8.3	7.3	0.5	4.6	6.5	7.9	0.5	5.7	71.8	0.0	0.0
Home Affairs	6704.5	7237.8	7357.4	559.8	5026.3	7528.2	7936.5	505.0	5743.1	72.4	90.2	114.3
Anti-Corruption Commission	28.2	31.7	31.9	2.5	22.0	32.4	14743.1	2.6	26.1	0.2	0.0	0.0
Sub-total = Edu	13930.8	14444.3	14196.6	1002.7	10886.0	14718.8	5442.7	979.7	11002.6	202.2	97.7	101.1
Primary & Mass Education	5153.3	5442.2	5266.6	436.2	4290.1	5749.2	5442.7	362.1	4212.0	77.4	83.0	98.2
Education	8480.5	8707.0	8657.1	564.2	6408.7	8712.4	9029.3	612.7	6632.2	73.5	108.6	103.5
Sc. & Tech	297.0	295.1	194.6	2.2	180.0	188.2	198.0	4.0	138.9	70.2	183.9	77.2
ICT	0.0	0.0	78.2	0.1	7.2	68.9	73.0	0.9	19.5	26.7	1170.9	271.4
Sub-total = Health	4737.0	5307.0	5113.4	351.5	3372.0	5055.3	5508.1	411.5	3432.4	62.3	117.1	101.8
Health & Family Planning Affairs	4737.0	5307.0	5113.4	351.5	3372.0	5055.3	5508.1	411.5	3432.4	62.3	117.1	101.8

	Actual 2011	Budget 2012	Revised Budget 2012	Actual 12 (March)	Actual 12 (Up to March)	Actual 2012	Budget 2013	Actual 13 (March)	Actual 2013 (up to March)	Actual 2013 (up to March) as % Budget13	Actual 2013 (March) as % Actual 2012 March)	Actual 2013 (up to March) as % Actual 2012 (up to March)
Sub-total = SSW	6415.1	8540.7	8169.0	501.8	2684.2	7070.8	8467.6	278.2	2613.7	30.9	55.4	97.4
Social Welfare	1670.1	1777.4	1773.4	58.5	1259.8	1766.5	1826.9	40.0	1235.4	67.6	68.3	98.1
Women & Children Affairs	895.6	1075.3	1055.7	13.0	135.1	1013.0	1079.9	9.0	137.2	12.7	69.4	101.6
Liberation Affairs	459.2	481.9	517.6	191.5	431.7	500.9	543.7	203.0	465.2	85.6	106.0	107.8
Food	977.3	934.6	851.2	8.4	63.2	876.9	746.3	-21.6	57.6	7.7	-256.1	91.1
Disaster Management	2412.9	4271.5	3971.1	230.3	794.4	2913.6	4270.9	47.8	718.3	16.8	0.0	0.0
Sub-total = HCS	849.8	822.3	868.0	59.9	456.3	846.4	869.8	59.7	469.6	54.0	99.8	102.9
Housing	849.8	822.3	868.0	59.9	456.3	846.4	869.8	59.7	469.6	54.0	99.8	102.9
Sub-total = RCRA	946.3	1014.4	1127.1	55.6	704.0	1080.7	1083.5	98.9	825.5	76.2	177.9	117.3
Information	344.3	391.1	385.7	20.1	244.3	353.2	393.2	25.5	257.1	65.4	127.2	105.2
Cultural Affairs	151.4	130.0	139.8	5.5	73.8	129.5	158.5	5.9	79.1	49.9	106.3	107.3
Religious Affairs	100.5	109.7	110.3	4.7	60.0	107.5	112.7	28.0	95.7	84.9	594.2	159.4
Youth	350.1	383.7	491.4	25.3	325.9	490.4	419.1	39.5	393.6	93.9	156.2	120.8
Sub-total = FE	217.2	43.9	44.3	1.8	31.0	41.6	45.5	2.0	135.7	298.1	109.6	438.4
Fuel & Energy	212.7	36.7	38.6	1.5	27.2	36.0	39.6	1.7	132.4	334.7	109.0	487.2
Power	4.5	7.3	5.7	0.3	3.8	5.5	6.0	0.4	3.3	55.0	112.9	86.7
Sub-total = Agri	10046.2	9054.8	10977.1	1534.3	7989.5	11475.5	10102.9	2773.5	11469.5	113.5	180.8	143.6
Agriculture	7413.4	6368.2	8238.3	1344.8	6287.8	8763.0	7669.5	2681.7	9718.0	126.7	199.4	154.6
Fisheries	493.6	509.5	514.6	34.3	368.1	522.3	516.1	34.7	384.2	74.4	101.0	104.4
Environment	944.7	955.4	959.0	19.5	410.6	957.4	647.6	18.5	452.0	69.8	94.8	110.1
Land	503.8	500.8	548.4	40.1	385.3	540.7	553.4	38.2	389.4	70.4	95.2	101.0
Water	690.7	720.9	716.9	95.5	537.6	691.9	716.3	0.4	526.0	73.4	0.4	97.8
Sub-total = IES	499.5	418.6	448.8	34.1	286.2	498.0	439.2	21.5	462.8	105.4	62.9	161.7
Industries	95.8	100.3	100.3	4.7	72.9	98.7	106.8	1.0	246.5	230.7	21.4	338.3
Jute and Text	80.4	75.3	80.1	9.9	53.1	77.4	74.8	6.2	55.1	73.7	62.9	103.8
Commerce	140.3	106.0	104.8	8.9	64.9	179.7	90.2	5.2	64.5	71.5	59.1	99.4
Labour	48.8	52.8	72.4	5.5	39.3	64.0	73.2	2.6	35.8	48.9	47.7	91.1
Expatriates	134.2	84.2	91.3	5.2	56.0	78.2	94.2	6.4	60.9	64.7	122.6	108.7
Sub-total = TC	3240.2	3536.6	3546.2	248.8	2103.8	3505.5	3841.5	331.8	2429.8	63.3	133.3	115.5
Roads	2632.2	2852.4	1334.1	208.9	1602.7	2802.8	1592.6	145.0	1012.0	63.5	69.4	63.1
Railway	0.0	0.0	1525.4	0.1	0.3	1589.8	1589.8	116.0	913.5	57.5	149648.8	330385.3

	Actual 2011	Budget 2012	Revised Budget 2012	Actual 12 (March)	Actual 12 (Up to March)	Actual 2012	Budget 2013	Actual 13 (March)	Actual 2013 (up to March)	Actual 2013 (up to March) as % Budget13	Actual 2013 (March) as % Actual 2012 March)	Actual 2013 (up to March) as % Actual 2012 (up to March)
Bridges Division	185.5	190.8	192.2	1.6	96.7	189.8	216.6	39.3	138.2	63.8	0.0	0.0
Shipping	21.9	78.7	78.4	1.6	45.7	83.4	22.0	2.8	16.4	74.9	178.2	36.0
Civil Aviation	399.1	414.5	416.0	36.7	358.4	428.4	420.3	28.7	349.7	83.2	78.3	97.6
Post & Telecommunication	1.5	0.2	0.2	0.0	0.0	0.0	0.3	0.0	0.0	0.0	#DIV/0!	#DIV/0!
Sub-total = Interest	15636.6	17996.3	19795.8	1454.4	13507.7	20350.4	23301.9	1744.1	16351.0	70.2	119.9	121.0
Domestic	14213.7	16518.7	18144.7	1377.2	12594.7	18802.8	21603.5	1630.4	15075.5	69.8	118.4	119.7
Foreign	1422.9	1477.6	1651.0	77.2	912.9	1547.7	1698.4	113.7	1275.5	75.1	147.4	139.7
Total Non- Development Revenue Expenditure	83740.1	104236.5	102127.6	7221.6	61899.1	97015.4	112898.5	8536.8	68205.8	60.4	118.2	110.2

APPENDIX 3: NON-DEVELOPMENT EXPENDITURE BY ECONOMIC CLASSIFICATION

(In crore Taka)

Description	Budget 2012	Actual 2012	Actual 2013 (up to March)	Budget 2013 as % of Revised Budget 2012	Share of Actual expenditure in (March 2012)	Actual 2013 (up to March) as % Budget 2013
Pay and Allowances	21639.2	21065.5	16413.2	106.6	22.0	71.5
Pay of Officers	2189.8	2063.4	1755.0	106.8	2.3	76.1
Pay of Establishment	9153.5	9026.5	6654.1	105.2	10.2	68.5
Allowances	10295.9	9975.6	8004.2	107.8	9.5	73.3
Goods and Services	11771.1	11081.7	6579.4	111.8	10.3	50.5
Supplies and Services	8609.6	8012.7	5138.0	109.8	7.4	54.7
Repairs, Maintenance & Rehabilitation	3161.5	3069.1	1441.5	117.6	2.9	39.6
Interest Payments	17996.3	20350.4	16351.0	117.7	20.1	70.2
Domestic	16518.7	18802.8	15075.5	119.1	19.1	69.8
Foreign	1477.6	1547.7	1275.5	102.9	1.1	75.1
Subsidies and Current Transfers	34648.8	36633.6	26293.5	102.6	41.9	68.1
Subsidies	9285.9	11507.8	10794.4	117.8	19.6	74.7
Grants in Aid	20292.4	18637.1	10962.3	97.2	15.0	55.8
Contributions to Intl Organization	91.2	103.8	10.5	101.5	0.0	9.1
Write-off of loans & advances	5.0	0.5	0.2	100.0	0.0	6.1
Pensions and Gratuities [*]	4969.8	6377.5	4525.0	87.2	7.3	102.9
Block Allocation	1800.2	166.5	173.1	132.9	0.3	10.9
Unexpected	1100.0	0.0	0.8	137.7	0.0	0.1
Others	7002.4	166.5	172.3	120.1	0.3	43.7
Deduct	0.0	0.0	0.0	0.0	0.0	0.0
Recoveries	0.0	0.0	0.0	0.0	0.0	0.0
Non-Development Revenue Expenditure(A)	87855.7	89297.8	65810.2	108.4	94.7	66.1

Description	Budget 2012	Actual 2012	Actual 2013 (up to March)	Budget 2013 as % of Revised Budget 2012	Share of Actual expenditure in (March 2012)	Actual 2013 (up to March) as % Budget 2013
Acquisition of Assets and Works(B)	4045.3	4305.4	1963.8	110.5	4.3	40.9
Acquisition of Assets	3469.0	3720.2	1567.9	114.9	3.5	36.2
Acquisition of Land Assets	90.6	63.5	5.1	12.6	0.3	55.7
Construction and Works	485.7	521.7	390.9	91.6	0.4	84.9
Augmented Non-Development Revenue Expenditure (A+B)	91901.1	93603.2	67774.0	108.5	99.0	65.0
Investments in Shares and Equities (C)	11006.2	2858.8	212.5	153.1	0.6	2.9
Share Capital	3581.2	119.3	0.0	324.5	0.0	0.0
Equity Investment	2500.0	0.0	150.0	350.0	0.0	5.4
Investment for Recapitalization	2500.0	340.9	62.5	235.7	0.6	3.8
Others	2425.0	2398.7	0.0	1.0	0.0	0.0
Programmes Financed from Non-Development Budget (D)	1330.7	555.1	219.3	107.0	0.4	17.9
Detail Estimates	304.6	471.1	180.4	28.6	0.3	116.8
Block Allocation	1026.1	84.0	38.9	176.9	0.1	3.6
Total - Non-Development Expenditure (A+B+C+D) :	104238.0	97017.1	68205.8	110.5	100.0	60.4

APPENDIX 4: DEVELOPMENT EXPENDITURE: MINISTRY-WISE EXPENDITURE PATTERN

(IN CRORE TAKA)

	Budget 2012	Revised Budget 2012	Actual 2012 (March)	Actual 2012 (Up to March)	Actual 2012	Budget FY13	Actual 2013 (March)	Actual 2013 (up to March)	Actual 2012 (up to March) as % of Budget 2012	Actual 2013 (up to March) as % Budget 2013
Sub-total = GPS	2355.3	1486.4	84.2	313.4	751.0	2932.6	53.7	321.5	13.3	11.0
Parliament	38.1	25.6	0.0	0.0	19.8	44.7	0.0	0.0	0.0	0.1
PMO	353.2	259.5	41.3	123.1	240.6	330.6	42.3	90.6	34.9	27.4
Cabinet	2.1	1.9	0.0	0.1	1.2	0.5	0.0	0.0	0.0	0.0
Election Com.	220.4	144.2	5.3	23.1	82.7	195.5	1.8	15.3	10.5	7.8
Establishment	139.6	118.9	4.5	52.1	119.4	120.1	0.5	46.2	37.3	38.5
Public Service Com	6.0	6.0	0.0	0.0	5.4	12.5	3.3	4.0	0.0	32.2
Finance Division	140.1	159.1	26.4	86.0	115.1	197.7	0.1	87.5	61.4	44.2
Banking Division	39.4	18.4	0.0	2.3	3.0	45.7	0.0	0.1	0.0	0.0
IRD	168.1	174.6	5.0	14.2	56.0	104.8	0.0	47.2	8.4	45.1
ERD	12.6	16.6	1.3	1.5	6.1	33.1	0.1	2.0	11.5	6.1
Planning Division	1114.8	484.3	0.1	5.0	31.2	1581.7	0.1	10.3	0.4	0.6
IMED	58.2	43.2	0.1	0.1	38.2	49.0	0.0	0.2	0.2	0.4
Statistics Division	11.9	32.5	0.2	5.7	32.3	165.9	5.3	17.0	47.8	10.3

	Budget 2012	Revised Budget 2012	Actual 2012 (March)	Actual 2012 (Up to March)	Actual 2012	Budget FY13	Actual 2013 (March)	Actual 2013 (up to March)	Actual 2012 (up to March) as % of Budget 2012	Actual 2013 (up to March) as % Budget 2013
Foreign Affairs	51.0	1.5	0.0	0.0	0.0	51.0	0.2	1.0	0.0	0.0
Sub-total = LGRD	10299.8	10025.6	527.8	4182.5	9112.9	12102.4	600.4	4718.1	40.6	39.0
LGD	9404.7	8895.6	5.6	3804.5	7988.5	10815.2	565.4	4259.9	40.5	39.4
RD	576.8	811.4	32.0	176.6	798.4	868.2	8.3	292.2	30.6	33.7
CHT	318.3	318.6	2.0	201.4	325.9	419.0	26.6	166.0	63.3	39.6
Sub-total = Defense	307.8	251.6	2.0	77.4	252.2	245.8	5.2	40.1	25.1	16.3
Defense Service	307.8	251.6	2.0	77.4	252.2	245.8	5.2	40.1	25.1	16.3
Def.-Others	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total=POS	637.6	623.1	24.8	159.6	579.8	652.3	13.3	225.5	25.0	34.6
Law & Justice	144.2	119.8	2.1	43.8	112.2	113.9	0.5	63.4	30.4	55.7
Legislative & Parliament	11.2	15.3	0.0	3.9	7.6	6.1	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
Judicial Service Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ministry of Home Affairs.	482.3	488.1	22.7	111.9	459.9	531.4	12.8	162.1	23.2	30.5
Anti-Corruption Commission	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
Sub-total = Education	5871.7	4555.9	393.9	2047.2	4389.5	7402.0	478.6	3562.6	34.9	48.1
PMED	3514.0	2460.3	312.5	1367.8	2407.9	4382.1	425.8	2296.1	38.9	52.4
Education	2143.0	1975.8	73.4	597.5	1867.1	2553.9	43.0	1188.0	27.9	46.5
Sc. & Tech.	214.7	90.9	8.0	81.8	92.2	171.7	9.6	59.9	38.1	34.9
ICT	0.0	28.8	0.0	0.0	22.3	294.3	0.0	18.6	0.0	6.3
Sub-total = Health	3561.8	3035.6	209.9	605.8	2612.2	3825.4	176.9	996.6	17.0	26.1
HFW	3561.8	3035.6	209.9	605.8	2612.2	3825.4	176.9	996.6	17.0	26.1
Sub-total = SSW	2512.8	2159.5	50.8	411.6	1915.3	2512.9	88.5	554.4	16.4	22.1
SW	262.0	175.1	1.9	45.7	139.4	227.7	11.8	75.4	17.4	33.1
Women's Affairs ⁷	161.4	181.4	0.5	24.9	98.1	225.4	2.0	36.6	15.4	16.2
Lib. Affairs	210.4	69.5	1.2	22.2	63.7	170.8	55.3	96.8	10.6	56.7
Food	425.0	253.4	22.9	146.8	245.4	334.1	9.2	199.8	34.5	59.8
Disaster & Relief	1454.0	1480.1	24.3	172.0	1368.7	1554.9	10.2	145.7	0.0	0.0
Sub-total = HCS	686.1	501.8	5.8	300.6	489.7	589.0	15.6	377.6	43.8	64.1
Housing	686.1	501.8	5.8	300.6	489.7	589.0	15.6	377.6	43.8	64.1
Sub-total = RCRA	688.4	411.3	46.4	239.0	393.4	518.4	21.1	269.2	34.7	51.9

	Budget 2012	Revised Budget 2012	Actual 2012 (March)	Actual 2012 (Up to March)	Actual 2012	Budget FY13	Actual 2013 (March)	Actual 2013 (up to March)	Actual 2012 (up to March) as % of Budget 2012	Actual 2013 (up to March) as % Budget 2013
Information	117.0	63.2	1.5	18.2	53.0	63.8	3.3	8.8	15.6	13.8
Cultural Affairs	106.0	77.9	4.2	39.5	68.5	33.3	0.0	4.2	37.2	12.7
Religious Affairs.	161.1	150.8	37.9	117.1	150.9	153.0	1.3	111.8	72.7	73.0
Youth	304.3	119.4	2.9	64.2	121.0	268.3	16.6	144.4	21.1	53.8
Sub-total = FE	8266.7	7911.9	140.2	3975.5	7927.4	9498.1	568.5	3829.2	48.1	40.3
Energy	1114.0	726.1	52.4	368.0	679.0	1608.4	143.6	412.1	33.0	25.6
Power	7152.7	7185.8	87.8	3607.5	7248.3	7889.6	424.9	3417.1	50.4	43.3
Sub-total = Agriculture	3461.7	3369.5	128.1	1428.5	3197.0	4356.0	166.6	1751.0	41.3	40.2
Agriculture	1037.7	1021.5	29.5	543.8	997.0	1242.0	63.0	521.5	52.4	42.0
Fisheries	467.9	416.1	20.1	172.4	411.5	432.3	22.3	143.1	36.8	33.1
Environment	276.4	300.7	21.5	83.3	278.3	325.2	12.9	112.0	30.1	34.4
Land	173.1	87.2	2.6	21.7	67.8	180.2	6.6	28.9	12.6	16.0
Water	1506.6	1544.1	54.4	607.3	1442.5	2176.4	61.7	945.5	40.3	43.4
Sub-total = IES	882.5	1113.7	14.7	196.9	1081.5	2329.5	46.0	324.1	22.3	13.9
Industries	525.8	785.7	0.0	123.3	800.1	1737.0	27.9	136.9	23.4	7.9
Textiles	122.5	99.4	6.9	38.5	91.4	157.5	7.7	37.1	31.4	23.6
Commerce	57.8	101.5	0.0	13.4	88.0	103.5	0.1	42.9	23.3	41.5
Labour	29.3	23.7	0.1	0.4	8.5	127.8	5.5	23.8	1.4	18.6
Expatriates' Welfare and Overseas Employment	147.0	103.4	7.7	21.3	93.6	203.7	4.8	83.3	14.5	40.9
Sub-total = TC	7743.9	6917.8	143.1	2038.2	5950.0	9474.6	373.8	3004.6	26.3	31.7
Roads	4598.3	2847.1	137.5	1576.6	4475.2	2652.1	223.0	1761.7	34.3	0.0
Railways	0.0	2265.7	0.0	0.0	0.0	3310.5	97.9	710.9	0.0	21.5
Bridges Division	461.9	279.4	4.8	83.8	257.3	717.8	50.4	200.7	18.1	28.0
Shipping	217.1	28.2	0.0	21.7	28.2	326.4	0.0	25.1	10.0	7.7
Civil Aviation	221.8	809.4	0.8	9.0	771.5	1316.9	2.5	16.3	4.1	1.2
Post and Tele.	2245.0	688.1	0.0	347.0	417.8	1151.0	0.0	290.0	15.5	25.2
Total	47276	42363.7	1771.9	15976.2	38651.9	56439.0	2608.2	19974.4	33.8	35.4

APPENDIX 5: REVENUE COLLECTION

	Actual 2011	Budget 2012	Revised Budget 2012	Actual 2012 (March)	Actual 2012 (Up to (March)	Actual 2012	Budget FY13	Actual 2013 (March)	Actual 2013 (up to March)
Tax Revenue (a+b)	79548	95785	96285	8676	65820	95228	116824	9761	75208
a. NBR	76225	91870	92370	8369	63276	91595	112259	9453	72308
a.1 Income	21956	27561	28061	3042	18820	28158	35300	3813	23519
a.2 VAT	29216	34304	34304	2689	23340	33919	40466	3118	26678
a.3 Import	10756	12664	12664	1018	8671	12050	14568	961	9252
a.4 Excise	507	450	450	162	599	664	997	81	683
a.5 Sup	13375	16220	16220	1417	11515	16339	19969	1425	11755
a.6 Other Taxes	416	671	671	41	330	465	959	55	421
b. Non-NBR	3323	3915	3915	307	2544	3633	4565	308	2900
b.1 NL	63	70	65	6	47	66	72	5	52
b.2 Vehicles	706	975	900	53	491	676	1100	68	577
b.3 Land	433	570	550	41	281	494	608	32	296
b.4 Stamp	2120	2300	2400	207	1726	2397	2785	203	1975
c. Non-tax Revenue	13445	22600	18600	2283	15690	19465	22846	996	16399
c.1 DP	1427	1845	2517	10	1931	2531	3143	67	3890
c.2 PO&R	829	1059	741	37	359	857	983	83	541
c.3 T&T	0	0	0	0	0	0	0	0	0
c.4 IFT	11188	19696	15342	2237	13400	16077	18720	847	11968
Total Revenue (a+b+c)	92993	118385	114885	10959	81511	114692	139670	10757	91607
d. GDP new	787500	899670	914784	914784	914784	914784	1041360	1037987	1037987
e. Tax-GDP Ratio	10.10	10.65	10.53	0.95	7.20	10.41	11.22	0.94	7.25
f. .Revenue-GDP ratio	11.81	13.16	12.56	1.20	8.91	12.54	13.41	1.04	8.83
g. NBR (Source: NBR)				8929.79	63263.1	94590.6	112259	10259.92	73263.41
h. as % of g				93.7	100.0	96.8	100.0	92.1	98.7

APPENDIX 6: REVENUE RECEIPTS (GROWTH SCENARIO)

	(Revised Budget 2012/Budget 2012)*100	(Budget13/Actual 2012)*100	(Budget13/ Revised Budget 2012)*100	Share in Actual 2012	(March 2013/ March 2012)*100	(Actual 2013 up to March /Actual 2012 up to March) *100	(Actual 2013 up to March / Budget 2013)*100
Tax Revenue(a+b)	100.5	122.7	121.3	83.0	112.5	114.3	64.4
a. NBR	100.5	122.6	121.5	79.9	112.9	114.3	64.4
a.1 Income	101.8	125.4	125.8	24.6	125.4	125.0	66.6
a.2 VAT	100.0	119.3	118.0	29.6	115.9	114.3	65.9
a.3 Import	100.0	120.9	115.0	10.5	94.4	106.7	63.5
a.4 Excise	100.0	150.1	221.6	0.6	49.7	114.1	68.5
a.5 Sup	100.0	122.2	123.1	14.2	100.5	102.1	58.9
a.6 Other Taxes	100.0	206.4	142.9	0.4	134.8	127.5	43.9
b. Non-NBR	100.0	125.7	116.6	3.2	100.4	114.0	63.5
b.1 NL	92.9	109.1	110.8	0.1	94.1	111.8	72.5
b.2 Vehicles	92.3	162.8	122.2	0.6	127.9	117.5	52.4
b.3 Land	96.5	123.2	110.6	0.4	77.5	105.2	48.6
b.4 Stamp	104.3	116.2	116.0	2.1	98.0	114.5	70.9
c. Non-tax Revenue	82.3	117.4	122.8	17.0	43.6	104.5	71.8
c.1 DP	136.4	124.2	124.9	2.2	697.2	201.4	123.8
c.2 PO&R	70.0	114.8	132.7	0.7	225.1	150.8	55.1
c.3 T&T	0.0	0.0	0.0	0.0	10.5	164.5	0.0
c.4 IFT	77.9	116.4	122.0	14.0	37.9	89.3	63.9
Total Revenue (a+b+c)	97.0	121.8	121.6	100.0	98.2	112.4	65.6

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

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