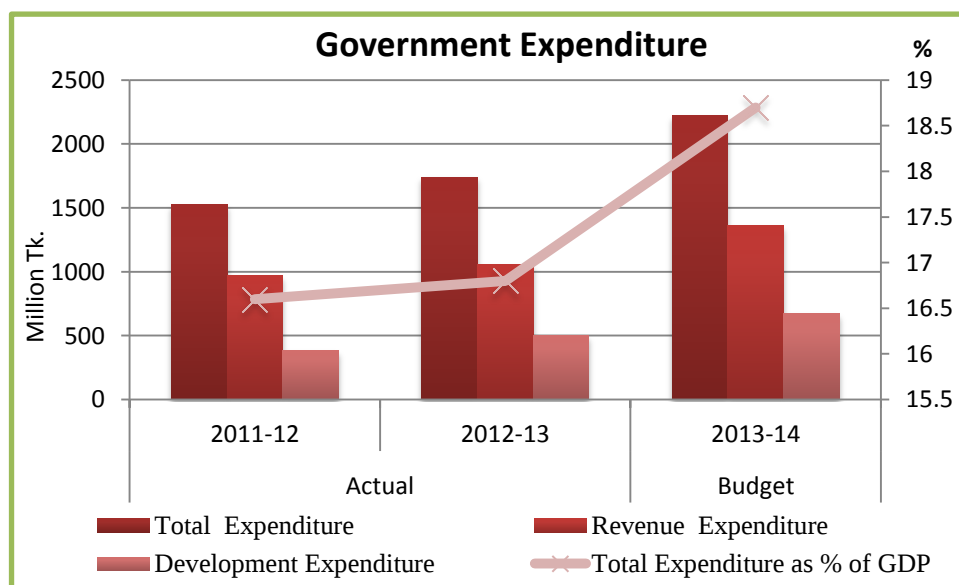




Monthly Report on Fiscal Position

September 2013
Fiscal Year 2013-14



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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 01 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 September 2013 in the current fiscal year (FY2013) is 16.5 percent of the budget estimates. Whereas, actual Development Expenditure during the same period amounts to 9.0 percent of the original development budget.

Revenue income of the government comes from both Tax and Non-tax sources. For total revenue, up to September 2013, achievements as to annual target is 27.4 percent. During this period major share of the revenue comes from NBR (National Board of Revenue) sources (68.5 percent). Achievement of NBR tax revenue is 18.2 percent of the annual target. Revenue performance of NTR (Non tax Revenue) sources is satisfactory. Up to September 2013, 39.5 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 September 2013 in current fiscal, overall balance (including grants) is 0.37 percent of the estimated GDP and excluding grants it is 0.36 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**.

TABLE1: NON-DEVELOPMENT EXPENDITURE PATTERN BY SECTOR²

(IN CRORE TAKA)

Sectors	Fiscal Year 2012-13					Fiscal Year 2013-14					
	Budget FY13	Revised Budget FY13	Actual Expenditure FY13	Sector's Share in Actual Expenditure (%)	Actual FY13 as % of Revised Budget	Budget FY14	Budget as % of Budget FY13	Budget as % of Revised Budget FY13	Budget as % of Actual FY13	Actual FY14 (up to September)	Actual (up to September) as % Budget FY14
GPS	21175.9	11039.3	6988.1	6.6	63.3	30025.8	141.8	272.0	429.7	1634.3	5.4
LGRD	2113.16	2459.9	2386.8	2.3	97.0	2283.8	108.1	92.8	95.7	302.0	13.2
Defense	12640.3	13288.8	12871.0	12.1	96.9	14229.0	112.6	107.1	110.6	2977.2	20.9
POS	8565.96	8971.1	8865.2	8.4	98.8	9566.5	111.7	106.6	107.9	2059.8	21.5
Edu	14743.1	15098.8	15111.7	14.3	100.1	17022.1	115.5	112.7	112.6	3733.6	21.9
Health	5508.12	5506.7	5231.3	4.9	95.0	5868.4	106.5	106.6	112.2	1173.3	20.0
SSW	8467.58	8529.0	7451.0	7.0	87.4	9193.7	108.6	107.8	123.4	775.6	8.4
Housing	869.799	899.5	895.4	0.8	99.5	914.2	105.1	101.6	102.1	114.5	12.5
RCRA	1083.49	1270.1	1200.2	1.1	94.5	1185.1	109.4	93.3	98.7	216.5	18.3
F&E	45.519	45.3	144.9	0.1	319.7	42.3	92.9	93.3	29.2	6.9	16.3
Agri	10102.9	16206.4	16167.1	15.2	99.8	13253.9	131.2	81.8	82.0	2041.4	15.4
IES	439.179	641.8	609.6	0.6	95.0	517.5	117.8	80.6	84.9	149.1	28.8
Trans	3841.48	4122.1	4025.5	3.8	97.7	4536.1	118.1	110.0	112.7	506.1	11.2
Interest payment	23301.9	23346.9	24081.9	22.7	103.1	27743.2	119.1	118.8	115.2	6833.5	24.6
Total	112898	111425.7	106029.7	100.0	95.2	136381.7	120.8	122.4	128.6	22523.8	16.5

Some of the noticeable features are:

- Actual expenditure during FY2013 was lower than the revised budget by 4.8 percent
- Compared to FY2013, budget for FY2014 is 28.6 percent higher than the actual expenditure and 20.8 percent higher than the original budget
- Budget allocation for FY2014 has been increased over revised Budget of FY2013 by 22.4 percent.
- Compared to FY13, increase in the allocation against General Public Services is the largest (41.8 percent) followed by allocation against Interest Payments (19.1 percent)
- As a whole Non-Development spending up to September 2013 amounts to 16.5 percent of total Non-development Budget

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

² Notes: GPS = General Public Services, LGRD = LGD, RD & Cooperatives, CHTs, POS = Public Order and Safety, Edu = Education and Technology, Hlth = Health, SSW = Social Security and Welfare, RCRA = Recreation, Culture and Religious Affairs, Agri = Agriculture, Fisheries and Livestock, Land, Water Resources and Food, F&E = Fuel and Energy, IES = Industries, Jute, Textiles, Commerce, Labor & Overseas, Trans = Transport and Communication

1.1.2 BROAD SECTOR WISE ALLOCATION

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

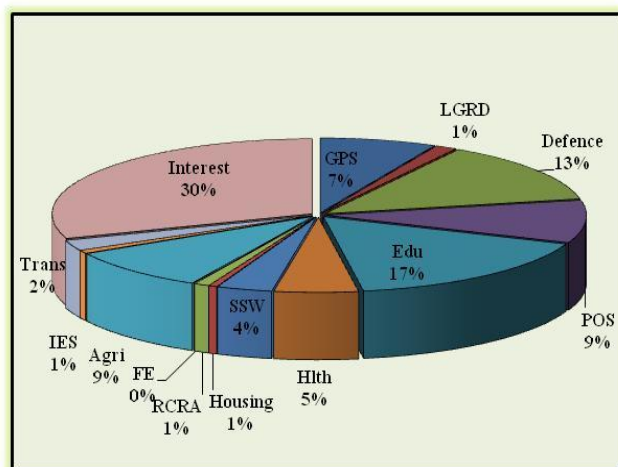
Sector Share		Broad Sectors					
		Administration	Social Infrastructure	Physical Infrastructure	Agriculture	Interest Payment	Others
Sector	Share in Actual expenditure 2013	27.1	29.3	3.9	15.2	22.7	1.71
Sector	Share in Budget 2014	39.5	25.9	3.4	9.7	20.3	1.25
Sector	share in Actual expenditure FY 2014 (Up to September)	29.6	27.1	2.3	9.1	30.3	1.62

- 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 FY14 share of expenditure for administrative purpose has been increased, whereas, allocations against all other categories are reduced in comparison to the actual expenditure during FY2013
- Till September 2013, among all categories expenditure for Social Infrastructure is the highest

1.1.3 SECTOR SHARE IN RESOURCE UTILIZATION

Figure 1: Sector Share in Resource Utilization in FY 2014 (Up to September)



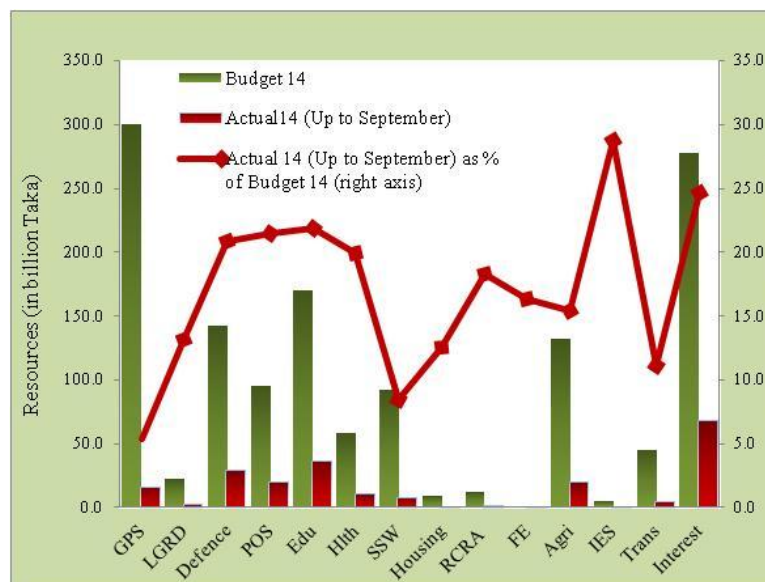
Total non-development spending up to September 2013 in the current fiscal year is 16.5 percent of the budget estimates. Sector wise share in utilizing resources under Non-Development Expenditure is shown in Figure- 1.

- Individually the largest share goes to Interest Payment (30 percent) followed by Education (17 percent), Defence (13 percent), Public order & Safety (9 percent), Agriculture (9 percent) General Public Service by (8 percent).

1.1.4 SECTOR WISE UTILIZATION

For FY2014 Sector-wise utilization pattern of non-development spending up to September 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 Agriculture and Defence sector have shown better performance. Table containing detail data is annexed as **Appendix 1**.

Figure 2: Non-Development Expenditure up to September 2013



1.1.5 MINISTRY-WISE UTILIZATION

For the current fiscal year actual spending (non-development) up to September 2013 is 24.1 percent of the budget estimate, which was 28.1 percent for the same period of the previous fiscal year. Ministry-wise utilization pattern of the Non-Development expenditure is presented in **Appendix 2**.

1.2 Non-Development Expenditure: Economic Classification

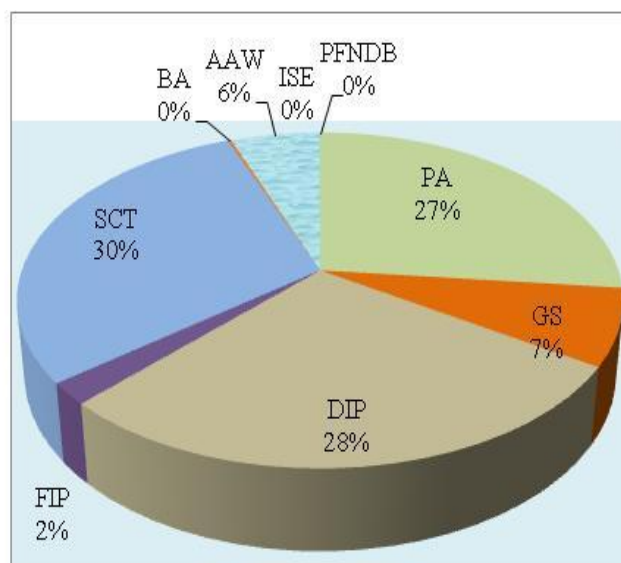
Budget allocation under Non-Development Expenditure is again categorized into 10 groups based on economic consideration, namely, Pay and Allowances (**PA**), Goods & Services (**GS**), Interest Payment (**IP**), Domestic Interest Payment (**DIP**), Foreign Interest Payment (**FIP**), Subsidies & Current Transfer (**SCT**), Block Allocation (**BA**), Acquisition of Assets and Works (**AAW**), Investment in share & Equities (**ISE**), Programme financed from Non-Development Budget (**PFNDB**). Status of actual spending up to September 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**).

- Up to September 2013 utilization rate of total non-development expenditure is 16.5 percent. As per economic classification for some categories, like Interest Payment (30.4 percent), Subsidies and Current Transfer (30.0 percent) and Pay Allowances (27.0 percent) utilization rate is higher than average.

Figure 3: Actual Expenditure According to Economic Classification FY2014 (up to September)



Figure 4: Share of Different Categories in Total Actual Expenditure FY2014 (up to September)



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**.

- Up to September 2013, actual development expenditure amounts to 9.0 percent of the original Development Budget
- Highest utilization is made in Recreation, Culture and Religious Affairs (17.0) followed by Agriculture (Agriculture, Fisheries and Livestock, Land, Water Resources and Food) sector (12.7 percent)

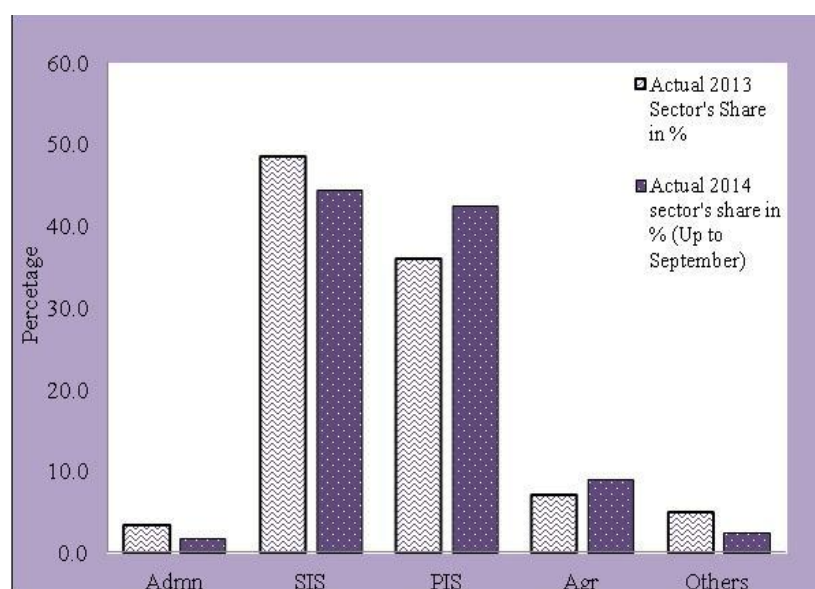
³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers.

Table 3: Allocation & Utilization Pattern of Development Expenditure

Sectors	Fiscal Year 2012-13					Fiscal Year 2013-14				
	Budget FY13	Revised Budget FY13	Actual FY13	Actual FY13 Sector's Share (In %)	Actual FY13 as % of Revised Budget FY13	Budget FY14	Actual FY14 (up to September)	Budget FY14 as % of Revised Budget FY13	Budget FY14 as % of Actual FY13	Actual FY14 as % of Budget FY14 (up to September)
GPS	2932.6	1756.0	912.9	1.8	52.0	2069.4	32.2	117.9	226.7	1.6
LGRD	12102.4	12544.5	11903.2	23.6	94.9	12515.8	1454.7	99.8	105.1	11.6
Defence	245.8	213.8	117.4	0.2	54.9	228.1	0.4	106.7	194.4	0.2
POS	652.3	741.4	698.1	1.4	94.2	970.3	74.2	130.9	139.0	7.6
Edu	7402.0	6463.0	6176.8	12.3	95.6	9071.3	695.0	140.4	146.9	7.7
Health	3825.4	3622.6	3313.2	6.6	91.5	3602.0	359.6	99.4	108.7	10.0
SSW	2512.9	2740.9	2579.5	5.1	94.1	3173.3	154.9	115.8	123.0	4.9
HCS	589.0	492.5	477.8	0.9	97.0	865.0	29.3	175.6	181.1	3.4
RCRA	518.4	490.5	488.0	1.0	99.5	560.5	95.4	114.3	114.9	17.0
FE	9498.1	9947.4	9829.5	19.5	98.8	11308.5	741.5	113.7	115.0	6.6
Agri	4356.0	3636.6	3523.3	7.0	96.9	4216.9	536.4	116.0	119.7	12.7
IES	2329.5	2094.5	1992.6	4.0	95.1	2687.1	53.9	128.3	134.9	2.0
Trans	9474.6	9114.9	8343.0	16.6	91.5	16059.2	1836.9	176.2	192.5	11.4
Total	56439.0	53858.7	50355.2	100.0	93.5	67327.4	6064.2	125.0	133.7	9.0

2.3 BROAD SECTOR WISE UTILIZATION PATTERN

FIGURE 5: BROAD SECTOR WISE SHARE IN DEVELOPMENT EXPENDITURE



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

➤ Spending up to September 2013 indicates that the maximum share has been spent for Social (44.4 percent) and Physical Infrastructure (42.5 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 September 2013.

TABLE 4: REVENUE COLLECTION POSITION

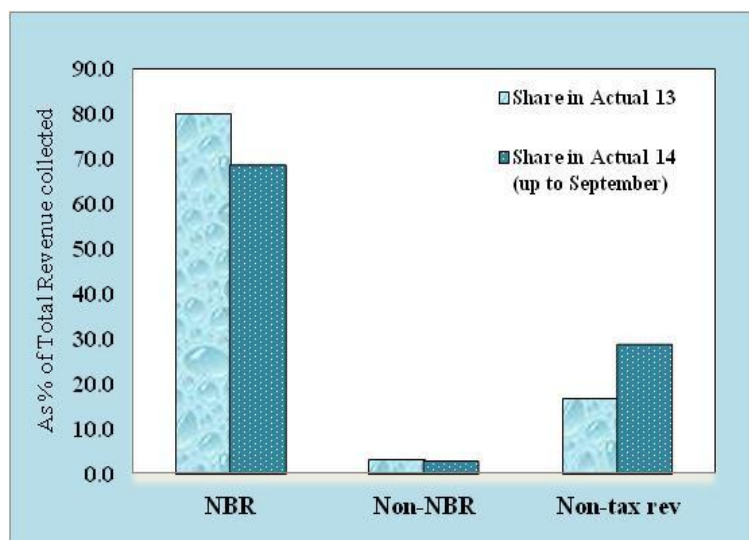
	Fiscal Year 2012-13					Fiscal Year 2013-14			
	Budget 2013	Revised Budget 2013	Actual 2013	Actual 2013 (September)	Actual 2013 (Up to September)	Budget 2014	Actual 2014 (September)	Actual 2014 (up to September)	Actual as percentage of Budget 2013
Tax Revenue(a+b)	116824	116824	107458	9516	23687	141219	9809	25837	18.3
a. NBR	112259	112259	103338	9189	22775	136090	9411	24791	18.2
a.1 Income	35300	35300	34403	3318	7409	48297	3427	8059	16.7
a.2 VAT	40466	40466	38664	3110	8500	49956	3263	9406	18.8
a.3 Import	14568	14568	12631	1062	3123	14674	1108	3159	21.5
a.4 Excise	997	997	751	23	49	1310	19	40	3.1
a.5 Supplementary Duty	19969	19969	16302	1610	3545	20853	1527	3975	19.1
a.6 Other Taxes	959	959	588	67	149	1000	68	151	15.1
b. Non-NBR	4565	4565	4121	327	912	5129	398	1046	20.4
c. Non-tax Revenue	22846	22846	21365	10622	10622	26240	2772	10372	39.5
Total Revenue (a+b+c)	139670	139670	128823	12606	34309	167459	12582	36209	21.6
e. Tax-GDP Ratio	11.2	11.3	10.4	0.9	2.3	11.9	0.8	2.2	18.3
f. Revenue-GDP ratio	13.4	13.5	12.4	1.2	3.3	14.1	1.1	3.0	-
g. NBR (Source: NBR)	0.0	0.0	108703.4	9259.1	80689.3	136090.0	9821.8	92958.6	68.3
h. as % of g	0.0	0.0	95.1	112.0	108.3	100.0	97.5	100.6	-

- **Total Revenue** collection in FY2013 was 15.3 percent of the real GDP and 92.2 percent of the budget target
- In FY2014 Total Revenue is expected to be scaled up to 16.1 percent of real GDP. This figure is 20.0 percent higher than the revised budget estimates and 30.0 percent higher than the actual collection in the FY2013
- Up to September, 2013 Total Revenue collection for the FY2014 registers 5.5 percent growth over the corresponding period of the previous fiscal year (FY2013) and achievement as to annual target is 21.6 percent.

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

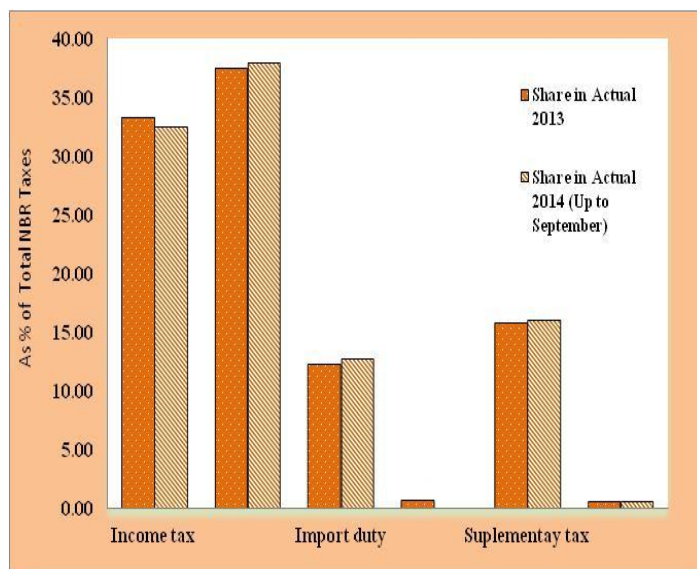
- Up to September 2013 major share of the government revenue comes from NBR sources (68.5 percent)
- Growth rates of NBR & Non-NBR tax are only 8.9 and 14.7 percent respectively
- For NTR 39.5 percent of the annual target has been achieved.

FIGURE 6: SOURCES OF REVENUE COLLECTION



3.2 Tax Revenue

FIGURE 7: SHARE AMONG NBR TAXES



- In FY2013 actual tax revenue collection was 10.4 percent of GDP
- **Tax revenue** collection target for FY2014 is 11.9 percent of GDP. This is 20.9 percent higher than the revised budget and 31.4 percent higher than the actual collection of the FY2013
- In FY2014 up to September 2013, major portion of the NBR tax comes from Indirect Taxes. Out of total NBR tax 32.5 percent comes from **Income Tax** and 37.9 percent from **VAT**

4.0 BUDGET DEFICIT⁵

The following table shows budget deficit position.

TABLE 5: BUDGET DEFICITS

(IN CRORE TAKA)

Description	Year:2012-13			Accounts 2012-13	Year:2013-14		Accounts 2012-13 up to September	Accounts 2013-14 up to September
	Budget	Revised	Accounts September		Budget	Accounts September		
Revenues	139670.21	139670.16	12605.92	128822.87	167459.13	12581.57	34309.40	36208.83
Tax Revenue	116824.21	116823.92	9515.89	107458.36	141219.13	9809.11	23687.04	25837.14
Non-Tax Revenue	22846.00	22846.24	3090.03	21364.51	26240.00	2772.46	10622.37	10371.69
Foreign Grants	6044.15	5280.00	41.21	6426.88	6670.00	30.89	122.91	90.86
Revenue and Foreign Grants	145714.36	144950.16	12647.13	135249.76	174129.13	12612.46	34432.31	36299.69
Non-Development Expenditure	111667.96	110619.77	6461.64	105440.31	134441.54	9017.21	19312.36	22500.28
Net Outlay for Food Account Operation	357.62	183.34	611.70	-440.24	262.62	726.61	1798.00	1968.89
Loans & Advances (Net)	19568.34	20764.94	2131.38	16959.15	15503.60	1518.09	2429.17	1279.77
Development Expenditure	60137.43	57750.65	2600.43	52344.74	72275.38	2456.55	5098.02	6140.75
Development Program financed from Revenue Budget	1225.23	801.10	1.98	589.93	1933.71	16.87	3.22	23.57
Non-ADP Project	2473.15	3090.85	0.00	1399.66	3014.27	0.00	48.32	52.95
Annual Development Programme	55000.00	52366.00	2598.45	49056.62	65870.43	2439.68	5046.49	6064.17
Non-ADP FFW and Transfer	1439.04	1492.71	0.00	1298.53	1456.98	0.00	0.00	0.06
Total Expenditure	191731.36	189318.70	11805.15	174303.95	222483.15	13718.45	28637.55	31889.70
Overall Balance (Including Grants)	-46017.00	-44368.54	841.98	-39054.20	-48354.01	-1105.98	5794.76	4409.99
(In percent of GDP)	-4.42	-4.27	0.08	-3.76	-4.07	-0.09	0.56	0.37
Overall Balance (Excluding Grants)	-52061.15	-49648.54	800.77	-45481.08	-55024.01	-1136.88	5671.85	4319.14
(In percent of GDP)	-5.00	-4.78	0.08	-4.38	-4.63	-0.10	0.55	0.36

- Actual Budget deficit (excluding grants) in FY2013 as percentage of GDP was 4.4 percent. Including grants the deficit was 3.8 percent of GDP.
- Budget deficit (excluding grants) for FY2014 is estimated to be 4.6 percent of GDP (Including grants the deficit is expected to be 4.1 percent of GDP)
- Actual overall balance up to September 2013 (excluding grants) as percentage of GDP is 0.36 percent. Including grants balance amounts to 0.37 percent of GDP

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

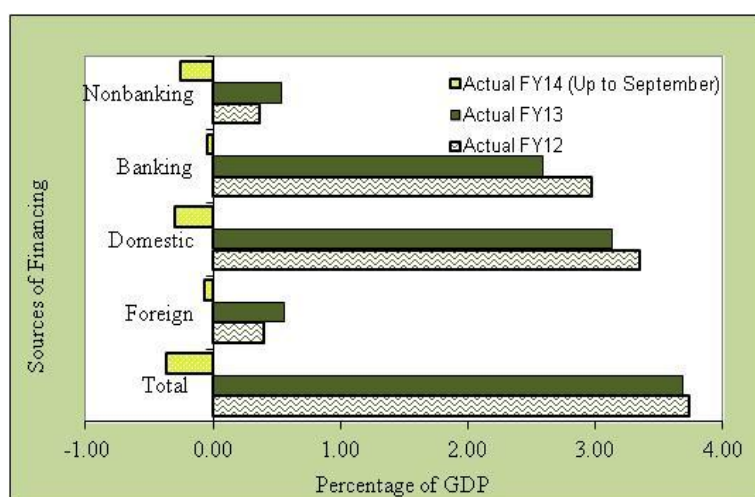
5.0 FINANCING

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	Fiscal Year: 2012-13				Fiscal Year: 2013-14			
	Budget	Revised	Accounts September	Accounts 2013-14	Budget	Accounts September	Accounts 2012-13 up to September	Accounts 2013-14 up to September
<i>(In crore taka)</i>								
1.0 Foreign Borrowing-Net	12540.5	11903.4	277.3	5819.0	14398.4	361.9	200.2	-815.1
1.1 Foreign Borrowing	20398.0	19951.0	1003.6	13291.5	23729.0	1125.6	1877.4	1938.7
1.2 Amortization	18399.9	20725.5	560.0	22133.6	14355.2	350.0	3298.9	2883.9
2.0 Domestic Borrowing	33484.0	32473.0	-1121.0	32486.2	33964.2	744.5	-5995.5	-3593.0
2.1 Borrowing from Banking System (Net)	23000.0	28500.0	345.3	26851.6	25993.2	1043.6	13.6	-519.4
2.1.1 Long-Term Debt (Net)	18399.9	20725.5	560.0	22133.6	14355.2	350.0	3298.9	2883.9
2.1.2 Short-Term Debt (Net)	4600.1	7774.5	-214.7	4718.1	11638.0	693.6	-3285.3	-3403.3
2.2 Non-Bank Borrowing (Net)	10484.0	3973.0	-1466.3	5634.6	7971.0	-299.1	-6009.1	-3073.6
2.2.1 National Savings Schemes (Net)	7400.0	1973.0	-4.9	822.8	4971.0	791.0	471.6	2115.0
2.2.2 Others	3084.0	2000.0	-1461.4	4811.8	3000.0	-1090.1	-6480.8	-5188.6
Total - Financing :	46024.5	44376.4	-843.7	38305.2	48362.6	1106.4	-5795.3	-4408.1
(In percent of GDP) :	1041360.0	1037987.0	1037987.0	1037987.0	1188800.0	0.0	1037987.0	0.0
3.1 Non-Bank Borrowing (Source: NSD)	4.42	4.28	-0.08	3.69	4.07	0.09	-0.56	-0.37
3.2 Bank Borrowing (Source: BB)	-	-	-9.1	-	-	780.7	453.1	2097.5
4.1 (2.2.1) as % of (3.1)	-	-	-	-	-	0.0	-266.8	-484.5
4.2 (2.1) as % of (3.2)	-	-	-	-	-	-	-5.1	107.2

FIGURE 8: SOURCES OF FINANCING DEFICIT



For FY2014, up to September 2013, financing is negative as the overall balance is positive. On annual and monthly basis, there is a slight difference between NSD source and CGA source for Non-Bank borrowing.

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. This seems to be partially true for Revenue expenditure.

APPENDICES

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

(In crore Taka)

Sectors	Fiscal Year 2012-13					Fiscal Year 2013-14		
	Budget 2013	Revised Budget 2013	Actual 2013 (September)	Actual 2013 (Up to September)	Account 2013	Budget 2014	Actual 2014 (September)	Actual 2014 (up to September)
General Public Services	21175.9	11039.3	222.7	1276.6	6988.1	30025.8	271.9	1634.3
LGRD	2113.2	2459.9	101.4	285.0	2386.8	2283.8	153.5	302.0
Defence	12640.3	13288.8	1010.9	2348.1	12871.0	14229.0	1790.6	2977.2
Public Order and safety	8566.0	8971.1	314.5	1865.6	8865.2	9566.5	806.5	2059.8
Education & technology	14743.1	15098.8	764.8	3531.2	15111.7	17022.1	1065.9	3733.6
Health	5508.1	5506.7	208.3	1056.5	5231.3	5868.4	433.0	1173.3
Social Security and Welfare	8467.6	8529.0	178.3	589.7	7451.0	9193.7	494.3	775.6
Housing	869.8	899.5	22.1	99.2	895.4	914.2	55.8	114.5
Recreation, Culture and Religious Affairs	1083.5	1270.1	86.1	244.8	1200.2	1185.1	102.6	216.5
Fuel and Energy	45.5	45.3	1.8	6.4	144.9	42.3	3.0	6.9
Agriculture	10102.9	16206.4	1264.9	1924.2	16167.1	13253.9	1446.2	2041.4
Industrial & Economic Services	439.2	641.8	25.6	87.1	609.6	517.5	28.6	149.1
Transport and Communication	3841.5	4122.1	186.8	535.6	4025.5	4536.1	207.7	506.1
Interest	23301.9	23346.9	2075.4	5465.6	24081.9	27743.2	2174.3	6833.5
Total - Non-Development Revenue Expenditure	112898.5	111425.7	6463.6	19315.6	106029.7	136381.7	6395	22523.8

Appendix 2: Ministry wise Non-Development Expenditure FY 2014 (up to September 2014)

(In crore Taka)

	Actual 2012	Fiscal Year 2012-13					Fiscal Year 2013-14			
		Budget 2013	Revised Budget 2013	Actual 13 (September)	Actual 13 (Up to September)	Actual 2013	Budget 2014	Actual 14 (September)	Actual 2014 (up to September)	Actual 2014 (up to September) as % Budget 2014
Sub-total = GPS	10299.7	21175.9	11039.3	222.7	1276.6	6988.1	30025.8	271.9	1634.3	5.4
President	10.5	11.0	12.4	0.3	3.0	11.1	12.9	0.9	4.1	31.9
Parliament	100.4	131.8	135.1	5.8	23.0	119.3	158.3	7.7	23.7	15.0
Prime minister's Office	175.8	202.1	208.1	16.0	40.0	203.9	238.4	14.5	35.6	14.9
Cabinet Div	40.5	27.6	29.6	1.7	5.3	28.1	31.7	2.3	6.1	19.2
Election Com	108.7	207.0	212.8	4.0	14.0	123.8	1186.6	6.7	16.0	1.4
Establishment	843.1	876.8	910.3	48.0	180.0	876.6	1004.9	65.4	186.0	18.5
Public Service Commission	20.0	20.7	26.5	1.3	5.5	26.8	30.5	2.2	7.1	23.4
Finance Div	7059.3	17493.8	7259.9	46.9	714.1	3591.3	24973.3	54.0	770.0	3.1

		Fiscal Year 2012-13					Fiscal Year 2013-14			
	Actual 2012	Budget 2013	Revised Budget2013	Actual 13 (September)	Actual 13 (Up to September)	Actual 2013	Budget 2014	Actual 14 (September)	Actual 2014 (up to September)	Actual 2014 (up to September) as % Budget 2014
Banking Division	980.1	1136.0	1156.9	47.2	136.9	1041.3	1297.6	61.1	127.1	9.8
Internal Resource Division (IRD)	44.5	81.1	62.7	0.8	1.2	113.4	68.2	2.8	303.5	445.3
Economic Relation Division (ERD)	126.1	155.8	156.7	2.5	7.2	106.5	118.0	3.3	14.8	12.5
Planning Division	41.4	40.2	41.4	2.3	7.1	37.1	46.7	5.2	9.4	20.1
IMED	10.9	13.3	13.9	1.2	2.8	13.5	14.0	0.9	2.2	15.9
Statistics Division	136.1	136.6	130.0	5.8	29.3	123.9	152.4	9.0	25.3	16.6
Foreign Affairs	602.1	642.1	683.0	38.8	107.1	571.3	692.3	35.9	103.3	14.9
Tax Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sub-total = LGRD	1937.1	2113.2	2459.9	101.4	285.0	2386.8	2283.8	153.5	302.0	13.2
LGD	1452.8	1618.3	1946.4	64.2	221.6	1873.6	1765.5	103.8	229.6	13.0
RD Div	236.3	243.9	256.8	36.0	61.7	257.2	262.7	48.7	70.7	26.9
CHT	248.1	251.0	256.8	1.1	1.7	256.0	255.6	1.1	1.7	0.7
Sub-total = Defense	11978.0	12640.3	13288.8	1010.9	2348.1	12871.0	14229.0	1790.6	2977.2	20.9
Def. Service	11749.5	12439.9	13089.0	957.6	2267.3	12644.0	14013.5	1759.0	2922.3	20.9
Def.- Others	216.4	187.7	187.2	52.6	78.8	214.1	201.8	30.8	52.6	26.1
Sub-total=POS	8157.2	8566.0	8971.1	314.5	1865.6	8865.2	9566.5	806.5	2059.8	21.5
Law & Justice	500.4	509.0	541.1	23.1	141.7	539.3	581.7	47.3	162.4	27.9
Legislative & Parliament	6.5	7.9	9.0	0.5	1.5	8.0	9.3	0.9	2.0	21.7
Supreme Court	89.7	79.0	81.6	3.6	15.0	84.9	91.6	7.0	19.9	21.7
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	7528.2	7936.5	8302.4	284.7	1698.6	8197.0	8846.7	747.0	1866.2	21.1
Anti-Corruption Commission	32.4	33.4	37.0	2.6	8.8	36.0	37.2	4.3	9.3	0.0
Sub-total = Edu	14718.8	14743.1	15098.8	764.8	3531.2	15111.7	17022.1	1065.9	3733.6	21.9
Primary & Mass Education	5749.2	5442.7	5536.5	128.8	1326.1	5732.0	6651.7	416.3	1290.5	19.4
Education	8712.4	9029.3	9290.0	618.7	2161.5	9128.8	10063.3	627.9	2392.3	23.8
Sc. & Tech	188.2	198.0	199.5	17.2	42.0	197.5	204.3	17.4	44.3	21.7
ICT	68.9	73.0	72.8	0.2	1.6	102.7	4.4	6.5	0.0	0.0
Sub-total = Health	5055.3	5508.1	5506.7	208.3	1056.5	5231.3	5868.4	433.0	1173.3	20.0
Health & Family Planning Affairs	5055.3	5508.1	5506.7	208.3	1056.5	5231.3	5868.4	433.0	1173.3	20.0
Sub-total = SSW	7070.8	8467.6	8529.0	178.3	589.7	7451.0	9193.7	494.3	775.6	8.4
Social Welfare	1766.5	1826.9	1825.8	131.8	399.4	1789.3	2019.4	406.7	444.1	22.0
Women & Children Affairs	1013.0	1079.9	1133.0	9.0	21.1	1052.1	1156.1	12.9	37.6	3.3
Liberation Affairs	500.9	543.7	554.1	23.3	129.1	539.6	558.1	24.2	220.3	39.5
Food	876.9	746.3	814.8	6.7	19.4	379.9	848.7	6.0	15.8	1.9
Disaster Management	2913.6	4270.9	4201.5	7.5	20.7	3690.1	4611.4	44.4	57.8	1.3
Sub-total = HCS	846.4	869.8	899.5	22.1	99.2	895.4	914.2	55.8	114.5	12.5
Housing	846.4	869.8	899.5	22.1	99.2	895.4	914.2	55.8	114.5	12.5
Sub-total = RCRA	1080.7	1083.5	1270.1	86.1	244.8	1200.2	1185.1	102.6	216.5	18.3
Information	353.2	393.2	420.3	20.2	60.6	399.0	435.7	25.9	65.1	14.9
Cultural Affairs	129.5	158.5	151.6	13.3	21.8	141.2	171.8	17.5	24.7	14.4
Religious Affairs	107.5	112.7	146.5	15.4	22.0	141.0	132.0	8.9	31.8	24.1
Youth	490.4	419.1	551.7	37.2	140.5	518.9	445.6	50.4	94.9	21.3
Sub-total = FE	41.6	45.5	45.3	1.8	6.4	144.9	42.3	3.0	6.9	16.3
Fuel & Energy	36.0	39.6	39.7	1.5	5.4	140.3	35.6	2.6	5.8	16.1
Power	5.5	6.0	5.6	0.3	1.0	4.5	6.7	0.4	1.2	17.4

		Fiscal Year 2012-13					Fiscal Year 2013-14			
	Actual 2012	Budget 2013	Revised Budget 2013	Actual 13 (September)	Actual 13 (Up to September)	Actual 2013	Budget 2014	Actual 14 (September)	Actual 2014 (up to September)	Actual 2014 (up to September) as % Budget 2014
Sub-total = Agri	11475.5	10102.9	16206.4	1264.9	1924.2	16167.1	13253.9	1446.2	2041.4	15.4
Agriculture	8763.0	7669.5	13726.3	1201.9	1525.1	13711.1	10905.7	1323.9	1637.8	15.0
Fisheries	522.3	516.1	540.4	34.0	126.9	537.4	561.0	53.2	130.0	23.2
Environment	957.4	647.6	650.1	10.8	54.8	640.6	463.4	19.8	54.3	11.7
Land	540.7	553.4	557.2	17.6	130.9	552.5	581.3	47.5	137.4	23.6
Water	691.9	716.3	732.4	0.6	86.6	725.4	742.6	1.7	81.9	11.0
Sub-total = IES	498.0	439.2	641.8	25.6	87.1	609.6	517.5	28.6	149.1	28.8
Industries	98.7	106.8	280.8	1.3	24.1	278.0	169.5	3.1	25.8	15.2
Jute and Text	77.4	74.8	79.4	9.3	16.9	77.1	74.4	6.0	18.0	24.3
Commerce	179.7	90.2	120.5	4.7	15.5	111.2	102.4	4.5	72.5	70.8
Labour	64.0	73.2	53.5	4.2	10.8	49.0	46.7	4.6	9.3	20.0
Expatriates	78.2	94.2	107.5	6.1	19.8	94.3	124.6	10.5	23.5	18.9
Sub-total = TC	3505.5	3841.5	4122.1	186.8	535.6	4025.5	4536.1	207.7	506.1	11.2
Roads	2802.8	1592.6	1829.5	61.1	135.8	1871.1	2092.8	119.7	203.8	9.7
Railway	1.1	1589.8	1589.8	98.3	275.7	1457.2	1710.6	0.2	141.3	8.3
Bridges Division	0.0	0.3	0.3	0.0	0.0	0.0	0.3	0.0	0.0	0.0
Shipping	189.8	216.6	251.8	1.5	5.7	234.4	195.8	40.3	43.3	22.1
Civil Aviation	83.4	22.0	30.0	1.5	3.7	30.6	43.2	5.8	7.5	17.4
Post & Telecommunication	428.4	420.3	420.7	24.5	114.8	432.2	493.4	41.7	110.2	22.3
Sub-total = Interest	20350.4	23301.9	23346.9	2075.4	5465.6	24081.9	27743.2	2174.3	6833.5	24.6
Domestic	18802.8	21603.5	21603.5	1941.1	4984.8	22504.9	26003.2	2064.1	6365.2	24.5
Foreign	1547.7	1698.4	1743.4	134.3	480.8	1577.0	1740.0	110.2	468.3	26.9
Total Non-Development Revenue Expenditure	97014.9	112898.5	111425.7	6463.6	19315.6	106029.7	136381.7	9034.1	22523.8	16.5

APPENDIX 3: NON-DEVELOPMENT EXPENDITURE BY ECONOMIC CLASSIFICATION

(In crore Taka)

Description	Budget 2013	Revised Budget 2013	Actual 13 (Up to September)	Actual 14 (Up to September)	Budget 2014 as % of Revised Budget 2013	Actual 2013 (Up to September) as % of Budget 2013	Actual 2014 (Up to September) as % Budget 14
Pay and Allowances	22939.9	22529.7	21724.9	6014.6	110.4	96.4	24.2
Pay of Officers	2307.4	2459.8	2424.8	672.8	113.9	98.6	24.0
Pay of Establishment	9714.9	9242.8	8884.3	2210.6	109.8	96.1	21.8
Allowances	10917.5	10827.1	10415.8	3131.2	110.0	96.2	26.3
Goods and Services	13033.3	13847.4	13086.7	1660.6	114.3	94.5	10.5
Supplies and Services	9394.4	9984.1	9238.4	1415.8	117.6	92.5	12.1
Repairs, Maintenance & Rehabilitation	3638.8	3863.3	3848.4	244.8	105.8	99.6	6.0
Interest Payments	23301.9	23346.9	24081.9	6833.5	118.8	103.1	24.6
Domestic	21603.5	21603.5	22504.9	6365.2	120.4	104.2	24.5
Foreign	1698.4	1743.4	1577.0	468.3	99.8	90.5	26.9
Subsidies and Current Transfers	38627.1	42744.6	40656.2	6698.0	100.9	95.1	15.5

Description	Budget 2013	Revised Budget 2013	Actual 13 (Up to September)	Actual 14 (Up to September)	Budget 2014 as % of Revised Budget 2013	Actual 2013 (Up to September) as % of Budget 2013	Actual 2014 (Up to September) as % Budget 14
Subsidies	14445.3	16807.8	15257.3	1946.4	91.9	90.8	12.6
Grants in Aid	19659.8	20275.1	19301.5	3728.6	103.0	95.2	17.8
Contributions to Intl Organization	114.8	118.0	64.5	8.3	93.6	54.7	7.5
Write-off of loans & advances	4.0	4.0	0.3	0.0	100.0	8.7	1.1
Pensions and Gratuieties'	4396.3	5532.7	6031.4	1014.7	120.9	109.0	15.2
Others	7.0	7.0				16.0	0.4
Block Allocation	1594.0	423.3	235.8	20.5	445.9	55.7	1.1
Unexpected	1200.0	179.0	1.1	0.0	725.6	0.6	0.0
Others	394.0	244.3	234.7	20.5	240.9	96.1	3.5
Deduct	0.0	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	0.0
Non-Development Revenue Expenditure(A)	99496.2	102891.8	99785.5	21227.1	110.3	97.0	18.7
Acquisition of Assets and Works(B)	4797.5	5017.9	4882.2	1273.2	112.0	97.3	22.7
Acquisition of Assets	4328.1	4084.6	3955.1	1139.2	119.2	96.8	23.4
Acquisition of Land Assets	9.1	48.0	50.5	12.7	26.1	105.2	101.2
Construction and Works	460.4	885.4	876.7	121.3	83.1	99.0	16.5
Augmented Non-Development Revenue Expenditure (A+B)	104293.8	107909.7	104667.8	22500.3	110.4	97.0	18.9
Investments in Shares and Equities (C)	7381.2	2717.0	772.5	0.0	565.3	28.4	0.0
Share Capital	2906.2	1751.0	59.3	0.0	418.8	3.4	0.0
Equity Investment	2800.0	400.0	300.0	0.0	750.0	75.0	0.0
Investment for Recapitalization	1650.0	541.0	413.2	0.0	924.2	76.4	0.0
Others	25.0	25.0	0.0	0.0	100.0	0.0	0.0
Programmes Financed from Non-Development Budget (D)	1225.2	801.1	589.9	6.7	241.4	73.6	0.3
Detail Estimates	154.5	549.6	459.7	4.4	87.6	83.6	0.9
Block Allocation	1070.7	251.5	130.2	2.3	577.4	51.8	0.2
Total - Non-Development Expenditure (A+B+C+D) :	112900.2	111427.9	106030.2	22507.0	122.4	95.2	16.5

APPENDIX 4: DEVELOPMENT EXPENDITURE: MINISTRY-WISE EXPENDITURE PATTERN

(IN CRORE TAKA)

	Fiscal Year 2012-13					Fiscal Year 2012-13				
	Budget 2013	Revised Budget 2013	Actual 2013 (September)	Actual 2013 (Up to September)	Actual 2013	Budget FY14	Actual 2014 (September)	Actual 2014 (up to September)	Actual 2013 (up to September) as % of Budget 2013	Actual 2014 (up to September) as % Budget 2014
Sub-total = GPS	2932.6	1756.0	16.9	39.5	912.9	2069.4	13.7	32.2	2.3	1.6
Parliament	44.7	43.6	0.0	0.0	25.9	34.4	3.8	3.8	0.0	11.1
PMO	330.6	288.3	0.1	0.3	241.4	385.1	5.7	5.9	0.1	1.5
Cabinet	0.5	7.6	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
Election Com.	195.5	132.3	0.0	0.1	94.8	462.0	0.6	1.0	0.0	0.2
Establishment	120.1	108.8	0.5	0.5	80.8	88.9	1.6	2.2	0.5	2.4
Public Service Com	12.5	12.5	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0.0
Finance Division	197.7	158.5	15.0	29.5	137.6	219.9	0.2	17.1	18.6	7.8
Banking Division	45.7	14.9	0.0	0.0	14.3	87.7	0.0	0.1	0.1	0.1
IRD	104.8	143.5	0.8	0.8	95.4	14.5	0.0	0.1	0.6	0.4
ERD	33.1	32.9	0.0	0.1	25.9	42.9	0.1	0.2	0.2	0.4
Planning Division	1581.7	610.9	0.1	7.2	30.9	501.3	0.1	0.3	1.2	0.1
IMED	49.0	41.7	0.0	0.0	35.1	107.4	0.3	0.3	0.0	0.3
Statistics Division	165.9	140.7	0.3	0.4	117.0	89.9	1.1	1.2	0.3	1.3
Foreign Affairs	51.0	20.0	0.0	0.7	1.0	35.5	0.0	0.0	3.4	0.0
Sub-total = LGRD	12102.4	12544.5	731.6	1689.6	11903.2	12515.8	451.8	1454.7	13.5	11.6
LGD	10815.2	11274.1	102.7	1545.4	10422.3	11195.0	426.8	1362.1	13.7	12.2
RD	868.2	944.5	0.1	118.3	1169.5	821.9	13.0	60.6	12.5	7.4
CHT	419.0	325.9	1.3	25.9	311.4	498.9	12.0	32.1	7.9	6.4
Sub-total = Defense	245.8	213.8	1.3	6.2	117.4	228.1	0.3	0.4	2.9	0.2
Defense Service	245.8	213.8	1.3	6.2	117.4	228.1	0.3	0.4	2.9	0.2
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	652.3	741.4	26.8	37.6	698.1	970.3	34.5	74.2	5.1	7.6
Law & Justice	113.9	123.0	15.3	15.3	117.5	216.0	4.5	35.1	12.4	16.3
Legislative & Parliament	6.1	1.0	0.0	0.0	0.6	12.0	0.0	0.0	0.0	0.0
Supreme Court	0.0	11.5	0.0	0.0	9.4	10.1	1.7	1.7	0.0	16.5
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.	531.4	605.8	11.6	22.3	570.6	731.0	28.3	37.4	3.7	5.1
Anti-Corruption Commission	1.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0
Sub-total = Education	7402.0	6463.0	383.2	559.3	6176.8	9071.3	420.4	695.0	8.7	7.7
PMED	4382.1	3916.3	176.7	276.5	3685.2	5278.0	309.9	379.2	7.1	7.2
Education	2553.9	2253.1	185.6	249.4	2205.6	3100.0	93.3	248.7	11.1	8.0
Sc. & Tech.	171.7	156.4	16.4	25.8	157.4	163.3	14.2	53.4	16.5	32.7
ICT	294.3	137.3	4.5	7.6	128.7	530.0	2.9	13.6	5.6	2.6
Sub-total = Health	3825.4	3622.6	78.1	110.7	3313.2	3602.0	187.6	359.6	3.1	10.0
HFW	3825.4	3622.6	78.1	110.7	3313.2	3602.0	187.6	359.6	3.1	10.0

	Fiscal Year 2012-13					Fiscal Year 2012-13				
	Budget 2013	Revised Budget 2013	Actual 2013 (September)	Actual 2013 (Up to September)	Actual 2013	Budget FY14	Actual 2014 (September)	Actual 2014 (up to September)	Actual 2013 (up to September) as % of Budget 2013	Actual 2014 (up to September) as % Budget 2014
Sub-total = SSW	2512.9	2740.9	21.1	75.2	2579.5	3173.3	39.3	154.9	2.7	4.9
SW	227.7	212.7	4.0	7.1	176.0	191.6	1.9	6.5	3.3	3.4
Women's Affairs'	225.4	200.1	1.5	10.7	255.7	292.6	5.1	14.2	5.3	4.8
Lib. Affairs	170.8	164.9	6.6	7.0	160.6	209.0	8.4	14.6	4.3	7.0
Food	334.1	507.3	8.5	37.1	443.6	568.1	11.5	16.4	7.3	2.9
Disaster & Relief	1554.9	1656.0	0.5	13.3	1543.5	1912.1	12.4	103.2	0.8	5.4
Sub-total = HCS	589.0	492.5	25.1	52.5	477.8	865.0	10.0	29.3	10.7	3.4
Housing	589.0	492.5	25.1	52.5	477.8	865.0	10.0	29.3	10.7	3.4
Sub-total = RCRA	518.4	490.5	31.2	70.9	488.0	560.5	37.5	95.4	14.5	17.0
Information	63.8	50.2	0.1	0.2	54.4	74.9	5.2	7.1	0.3	9.5
Cultural Affairs	33.3	31.5	2.0	2.0	28.0	63.0	6.2	6.2	6.4	9.9
Religious Affairs.	153.0	168.4	0.8	36.8	168.4	159.2	1.0	37.7	21.8	23.7
Youth	268.3	240.4	28.3	32.0	237.3	263.5	25.1	44.4	13.3	16.9
Sub-total = FE	9498.1	9947.4	663.3	1213.5	9829.5	11308.5	618.0	741.5	12.2	6.6
Energy	1608.4	1386.2	83.5	83.5	1291.2	2255.0	12.4	93.7	6.0	4.2
Power	7889.6	8561.2	579.9	1130.0	8538.3	9053.5	605.6	647.8	13.2	7.2
Sub-total = Agriculture	4356.0	3636.6	311.4	398.6	3523.3	4216.9	322.3	536.4	11.0	12.7
Agriculture	1242.0	1152.0	85.2	147.6	1111.3	1364.4	42.9	149.0	12.8	10.9
Fisheries	432.3	353.7	18.8	32.8	363.0	500.3	20.9	44.9	9.3	9.0
Environment	325.2	260.4	9.0	19.3	220.9	333.7	25.7	34.3	7.4	10.3
Land	180.2	101.9	0.9	1.4	69.3	168.6	0.6	1.1	1.4	0.7
Water	2176.4	1768.6	197.5	197.5	1758.8	1850.0	232.0	307.0	11.2	16.6
Sub-total = IES	2329.5	2094.5	49.6	54.8	1992.6	2687.1	35.7	53.9	2.6	2.0
Industries	1737.0	1557.7	41.9	43.2	1478.3	2117.0	14.0	14.6	2.8	0.7
Textiles	157.5	147.6	1.5	3.7	145.1	124.0	6.7	20.0	2.5	16.2
Commerce	103.5	106.5	0.1	0.1	88.6	76.0	0.0	0.1	0.1	0.2
Labour	127.8	80.6	0.4	0.4	58.4	139.6	11.6	15.8	0.5	11.3
Expatriates' Welfare and Overseas Employment	203.7	202.1	5.7	7.4	222.1	230.5	3.3	3.4	3.7	1.5
Sub-total = TC	9474.6	9114.9	258.7	738.0	8343.0	16059.2	268.5	1836.9	8.1	11.4
Roads	2652.1	3634.5	138.4	445.3	3627.2	3456.8	179.3	294.7	12.3	8.5
Railways	3310.5	3021.7	30.9	119.1	2859.8	3878.1	0.0	141.4	3.9	3.6
Bridges Division	717.8	524.9	6.3	12.5	507.1	616.6	69.7	135.1	2.4	21.9
Shipping	326.4	237.3	0.0	0.0	25.1	264.5	0.0	0.0	0.0	0.0
Civil Aviation	1316.9	873.8	0.7	10.6	539.7	843.5	19.5	28.3	1.2	3.4
Post and Tele.	1151.0	822.7	82.5	150.5	784.1	6999.7	0.0	1237.4	18.3	17.7
Total	56439.0	53858.7	2598.5	5046.5	50355.2	67327.4	2439.7	6064.2	9.4	9.0

APPENDIX 5: REVENUE COLLECTION

(IN CRORE TAKA)

		Fiscal Year 2012-13					Fiscal Year 2013-14		
	Actual 2012	Budget 2013	Revised Budget 2013	Actual 2013 (September)	Actual 2013 (Up to (September)	Actual 2013	Budget FY14	Actual 2014 (September)	Actual 2014 (up to September)
Tax Revenue (a+b)	95228	116824	116824	9516	23687	107458	141219	9809	25837
a. NBR	91595	112259	112259	9189	22775	103338	136090	9411	24791
a.1 Income	28159	35300	35300	3318	7409	34403	48297	3427	8059
a.2 VAT	33918	40466	40466	3110	8500	38664	49956	3263	9406
a.3 Import	12050	14568	14568	1062	3123	12631	14674	1108	3159
a.4 Excise	664	997	997	23	49	751	1310	19	40
a.5 Sup	16339	19969	19969	1610	3545	16302	20853	1527	3975
a.6 Other Taxes	465	959	959	67	149	588	1000	68	151
b. Non-NBR	3633	4565	4565	327	912	4121	5129	398	1046
b.1 NL	66	72	70	5	16	72	70	6	17
b.2 Vehicles	676	1100	1100	56	161	813	1155	84	211
b.3 Land	494	608	574	31	110	517	640	45	135
b.4 Stamp	2397	2785	2821	236	625	2719	3264	262	683
c. Non-tax Revenue	19447	22846	22846	3090	10622	21365	26240	2772	10372
c.1 DP	2531	3143	3928	4	3521	4758	4693	64	3707
c.2 PO&R	839	983	1320	43	83	1012	1264	11	97
c.3 T&T	0	0	0	0	0	0	0	0	0
c.4 IFT	16077	18720	17599	3043	7018	15595	20283	2697	6568
Total Revenue (a+b+c)	114674	139670	139670	12606	34309	128823	167459	12582	36209
d. GDP	914784	1041360	1037987	1037987	1037987	1037987	1188800	1188800	1188800
e. Tax-GDP Ratio	10.41	11.22	11.25	0.92	2.28	10.35	11.88	0.83	2.17
f. .Revenue-GDP ratio	12.54	13.41	13.46	1.21	3.31	12.41	14.09	1.06	3.05
g. NBR (Source: NBR)	-	-	-	8204.48	21032.19	108703.38	136090	9650.1	24647.15
h. as % of g	-	-	-	112.0	108.3	95.1	100.0	97.5	100.6

Appendix 6: Revenue Receipts (Growth Scenario)

	(Revised Budget 2013/Budget 2013)*100	(Budget14/Actual 2013)*100	(Budget14/ Revised Budget 2013)*100	Share in Total Revenue Actual 2013	(September 2014/ September 2013)*100	(Actual 2014 up to September /Actual 2013 up to September)*100	(Actual 2014 up to September / Budget 2014)*100
Tax Revenue(a+b)	100.0	131.4	120.9	83.4	103.1	109.1	18.3
a. NBR	100.0	131.7	121.2	80.2	102.4	108.9	18.2
a.1 Income	100.0	140.4	136.8	26.7	103.3	108.8	16.7
a.2 VAT	100.0	129.2	123.5	30.0	104.9	110.7	18.8
a.3 Import	100.0	116.2	100.7	9.8	104.3	101.2	21.5
a.4 Excise	100.0	174.4	131.4	0.6	84.2	82.9	3.1
a.5 Sup	100.0	127.9	104.4	12.7	94.9	112.1	19.1
a.6 Other Taxes	100.0	170.2	104.3	0.5	101.7	101.1	15.1
b. Non-NBR	100.0	124.5	112.4	3.2	121.5	114.7	20.4
b.1 NL	97.2	97.2	100.0	0.1	121.9	104.0	24.2
b.2 Vehicles	100.0	142.1	105.0	0.6	150.8	131.2	18.3
b.3 Land	94.4	123.8	111.5	0.4	146.8	122.6	21.1
b.4 Stamp	101.3	120.1	115.7	2.1	111.3	109.4	20.9
c. Non-tax Revenue	100.0	122.8	114.9	16.6	89.7	97.6	39.5
c.1 DP	125.0	98.6	119.5	3.7	1579.3	105.3	79.0
c.2 PO&R	134.3	125.0	95.8	0.8	24.4	115.9	7.6
c.3 T&T	0.0	0.0	0.0	0.0	1.3	6.1	0.0
c.4 IFT	94.0	130.1	115.3	12.1	88.7	93.6	32.4
Total Revenue (a+b+c)	100.0	130.0	119.9	100.0	99.8	105.5	21.6

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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