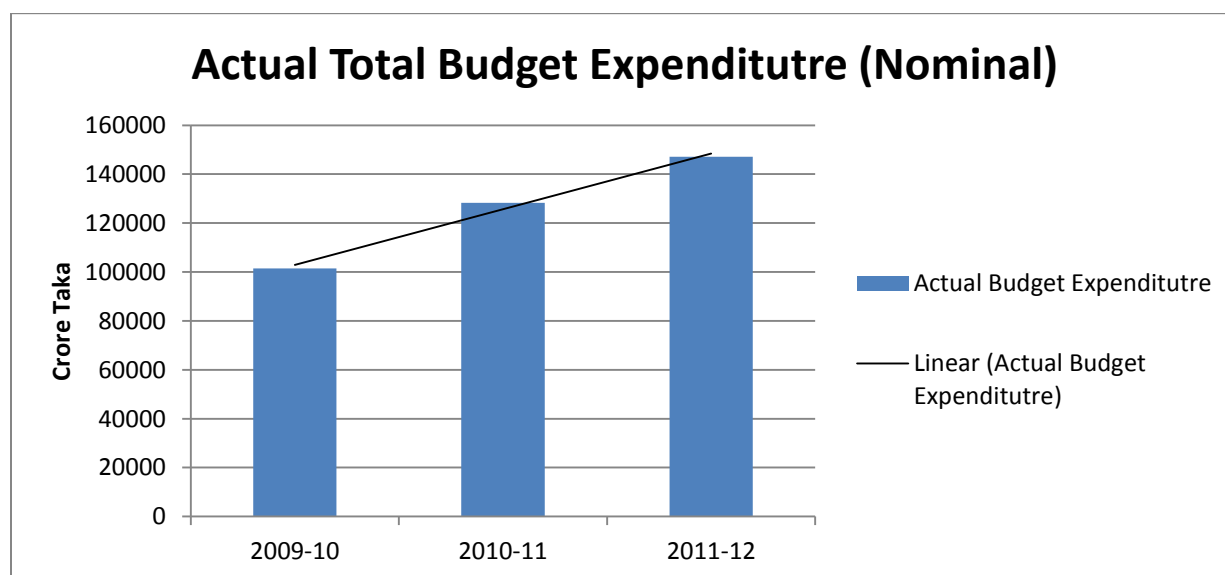


MONTHLY REPORT ON **FISCAL POSITION**

(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

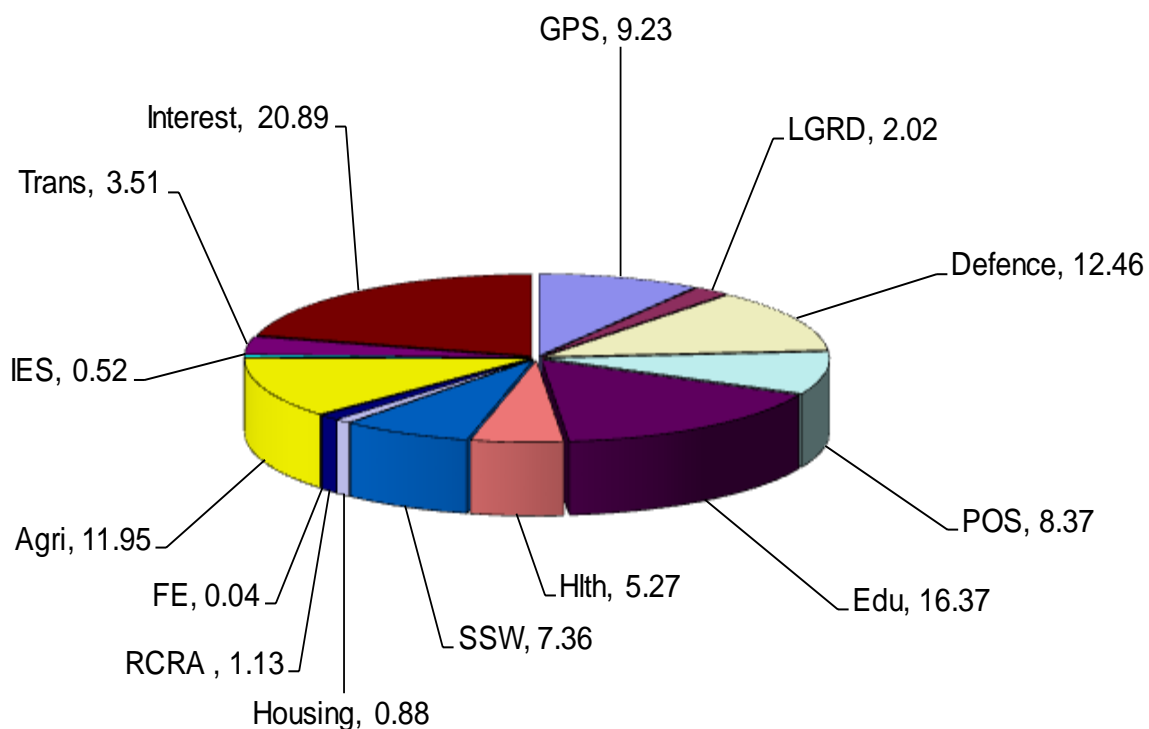
A comparative picture of broad sector-wise allocation of Non-Development Expenditure has been presented below:⁴

| 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



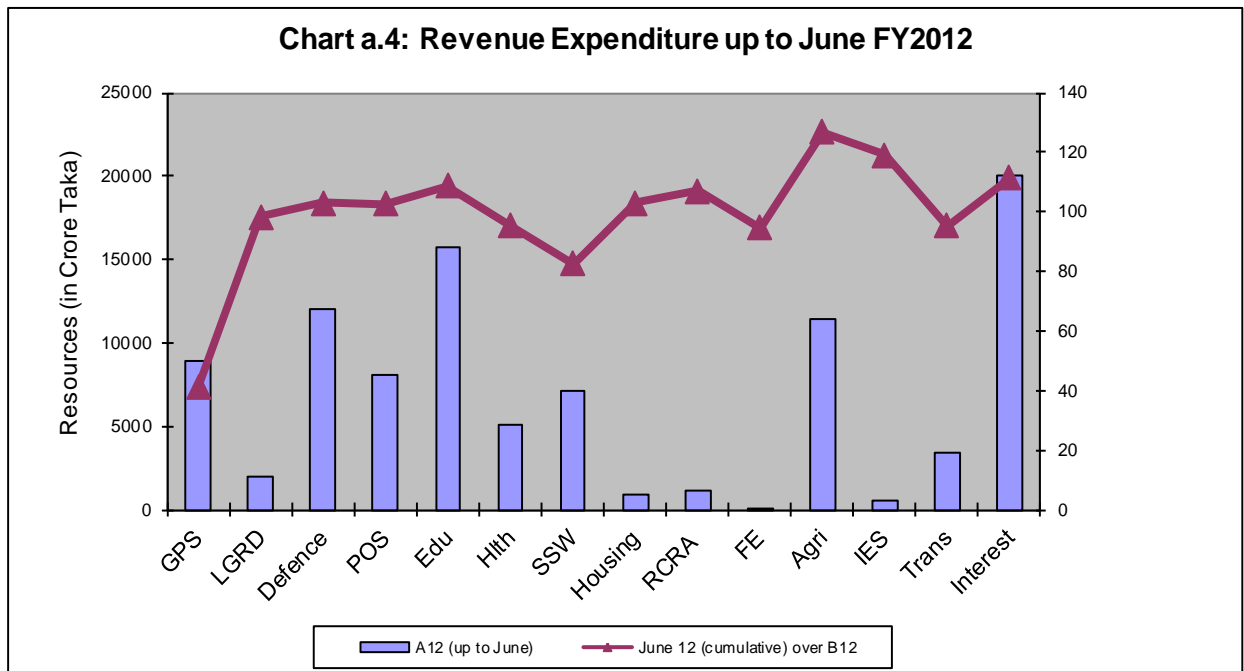
a.4 Utilization up to June FY12

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.

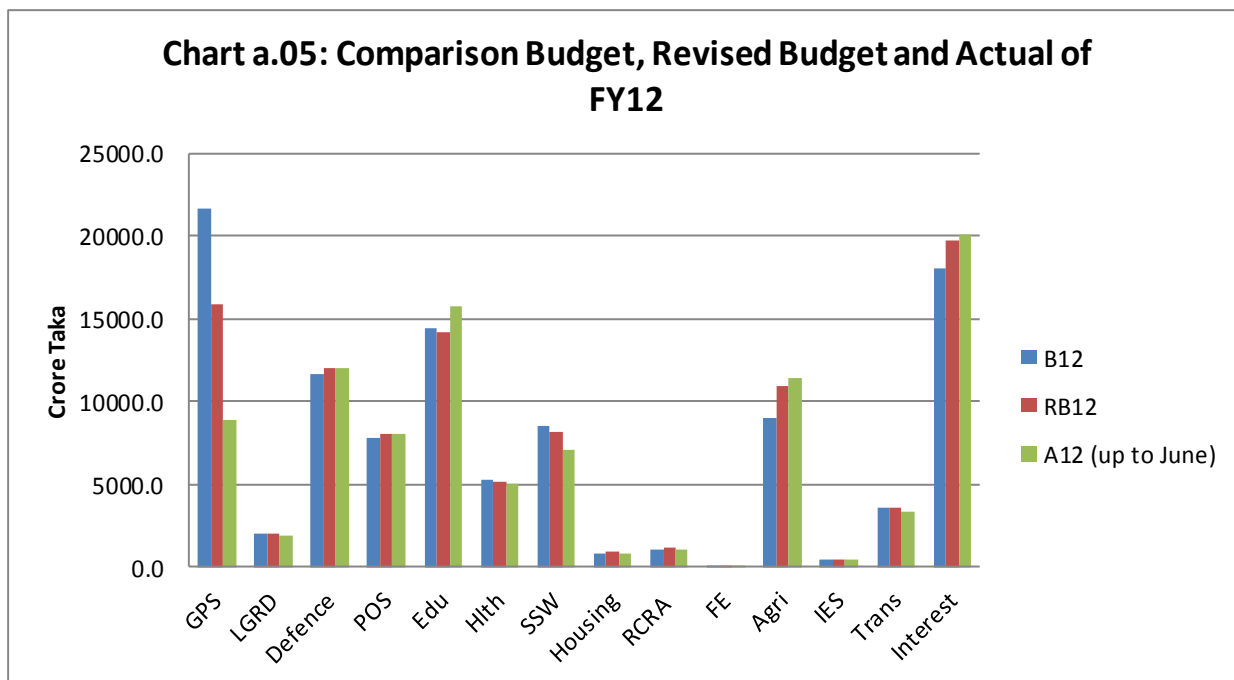
Table a.4: Resource Utilization Pattern of Non-Development Expenditure up to June, FY12

(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%.

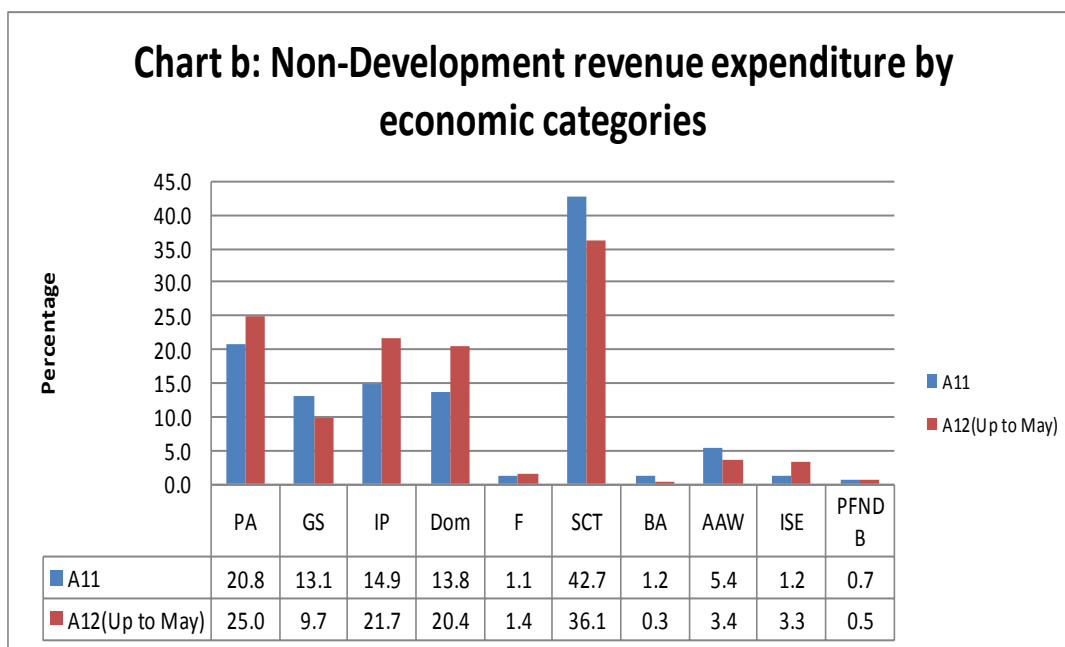
- Up to June FY12, the following economic categories show a utilization rate of revenue expenditure more than 112%: Pension and Gratuities (127.9%) and Domestic Interest Payments (113.6 %).

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 |
| Pay of Officers | 2072.1 | 2489.8 | 2056.0 | 2063.9 | 105.7 | -0.3 | 94 |
| Pay of Establishment | 8636.1 | 9153.5 | 8621.7 | 9007.2 | 106.0 | -0.4 | 98 |
| Allowances | 9771.1 | 10295.9 | 9240.4 | 9990.4 | 105.4 | 3.4 | 97 |
| Goods and Services | 10943.7 | 11771.1 | 10160.7 | 10791.7 | 107.6 | 5.4 | 91 |
| Supplies and Services | 7891.5 | 8609.6 | 7446.6 | 7735.1 | 109.1 | 5.1 | 89 |
| Repairs, Maintenance & Rehabilitation | 3052.3 | 3161.5 | 3014.2 | 3056.5 | 103.6 | 0.3 | 96 |
| Interest Payments | 14577.6 | 17996.3 | 15623.1 | 20051.9 | 123.5 | 29.3 | 111 |
| Domestic | 13455.8 | 16518.7 | 14200.2 | 18768.9 | 125.6 | 29.3 | 113 |
| Foreign | 1421.9 | 1477.6 | 1422.9 | 1283.0 | 103.9 | 0.0 | 86 |
| Subsidies and Current Transfers | 32262.7 | 34648.8 | 31484.7 | 36559.9 | 107.4 | 60.5 | 105 |
| Subsidies | 9411.4 | 9285.9 | 9269.5 | 11507.8 | 98.7 | 23.0 | 123 |
| Grants in Aid | 18753.4 | 20292.4 | 16511.3 | 18621.3 | 108.2 | 34.8 | 91 |
| Contributions to Int'l Organisation | 88.4 | 91.2 | 80.2 | 66.4 | 103.2 | 0.9 | 72 |
| Write-off of loans & advances | 3.0 | 5.0 | 0.5 | 0.5 | 166.7 | 0.0 | 9 |
| Pensions and Gratuities | 4003.2 | 4969.8 | 5621.7 | 6356.9 | 124.1 | 1.8 | 127 |
| Block Allocation | -1157.5 | 1800.2 | 281.0 | 164.4 | -155.5 | -1.7 | 9 |
| Unexpected | 314.8 | 1100.0 | 24.9 | 0.0 | 349.5 | -1.0 | 0 |
| Others | 325.8 | 7002.4 | 256.1 | 164.4 | 214.9 | -0.8 | 23 |
| 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 |
| Acquisition of Assets and Works(B) | 3817.4 | 3191.0 | 3820.2 | 4318.0 | 106.0 | 3.3 | 106 |
| Acquisition of Assets | 3371.8 | 2816.2 | 3366.0 | 3732.8 | 102.9 | 3.8 | 107 |
| Acquisition of Land Assets | 50.3 | 30.3 | 31.6 | 63.5 | 180.3 | -0.2 | 70 |
| Construction and Works | 395.3 | 344.4 | 422.7 | 521.7 | 122.9 | -0.3 | 107 |
| Augmented Non-Development Revenue Expenditure (A+B) | 80923.4 | 78424.7 | 81287.9 | 92947.4 | 113.6 | 99.5 | 101 |
| Investments in Shares and Equities (C) | 2257.0 | 7364.5 | 1569.6 | 2501.2 | 487.6 | 0.0 | 22 |
| Share Capital | 207.0 | 3044.5 | 199.6 | 120.1 | 1729.7 | 0.0 | 3 |
| Equity Investment | 300.0 | 2800.0 | 300.0 | 0.0 | 833.3 | 0.0 | 0 |
| Investment for Recapitalisation | 1050.0 | 1500.0 | 1050.0 | 340.9 | 238.1 | 0.0 | 13 |
| Others | 700.0 | 20.0 | 20.0 | 2040.3 | 346.4 | 0.0 | 84 |
| Programmes Financed from Non-Development Budget (D) | 1011.4 | 1497.6 | 863.6 | 558.9 | 131.6 | 0.5 | 42 |
| Detail Estimates | 789.7 | 420.2 | 706.4 | 470.9 | 38.6 | 0.0 | 154 |
| Block Allocation | 221.8 | 1077.5 | 157.2 | 88.0 | 462.6 | 0.5 | 8 |
| Total - Non-Development Expenditure (A+B+C+D) : | 84191.9 | 87286.9 | 83721.2 | 96007.6 | 123.8 | 100.0 | 92 |

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

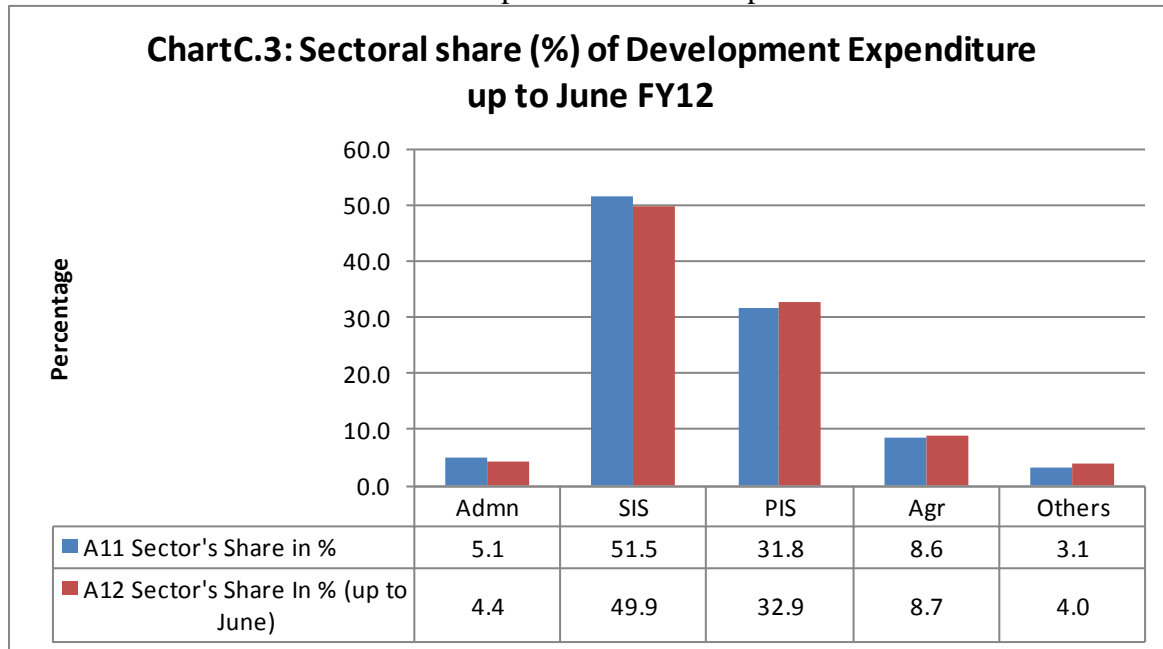
(In Crore Taka)

| 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 | 1.6 | 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 | 1.4 | 100.1 | 144.4 | 99.2 | 144.3 | 71.5 |
| RCRA | 401.0 | 637.3 | 619.8 | 611.8 | 688.4 | 950.6 | 1.8 | 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)

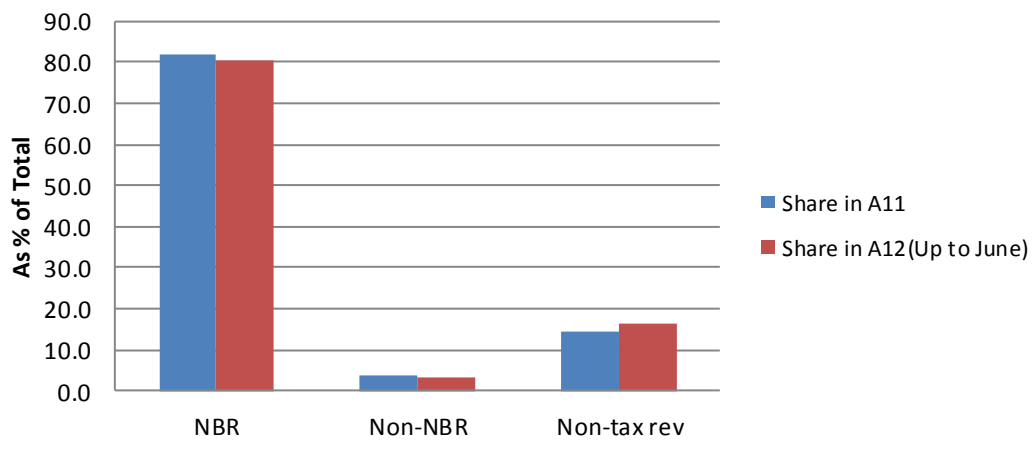
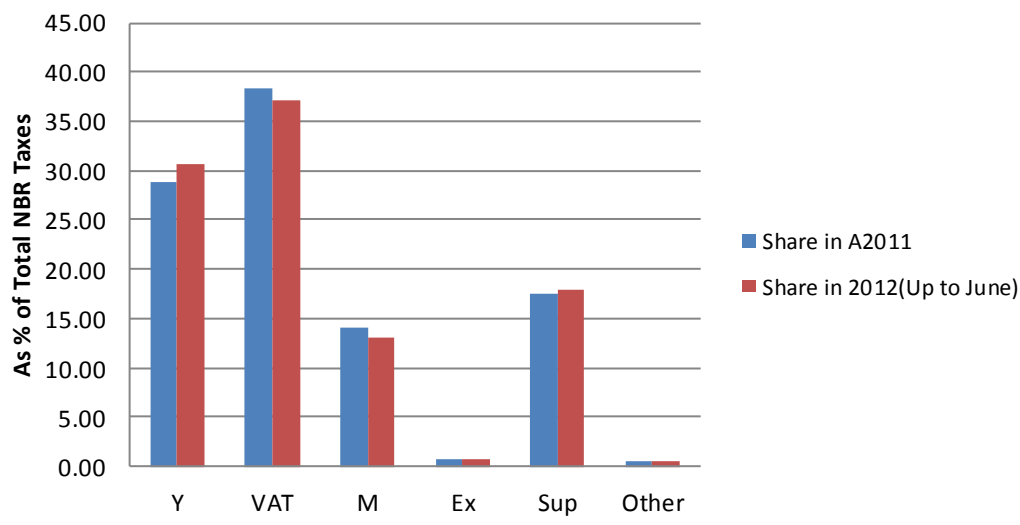


Chart d.3: Share Among NBR Taxes



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:20011-12 | | | Accounts 2010-11 | Accounts 2011- 12upto 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)

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 |
| Parliament | 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 |