

RADP : 2007-2008
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - June 2008

Compilation Date : 30/07/2008

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	ADP Allocation		Taka Release & % of Allocation	Expenditure		RPA		Project Completion
			-Total	-Taka		-Total	% of Allocation	- Expenditure	(% of Alloc.)	
(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		-Aided	-P.A	-R.P.A		-Taka		- Demand	(% of Expenditure)	- Targeted
						-P.A.		- Reimbursed	(% of Demand)	- Declared
										- Actual
1	Rural Development & Co-operative Division	14	25341.00			24284.41	96%	0.00	#DIV/0!	4
		4	6326.00	6292.00		5901.76	93%	0.00	#DIV/0!	2
			19015.00	99%	18382.65	97%	0.00	#DIV/0!	0	
			0.00							
2	M/O Agriculture	81	74846.00			72009.79	96%	5429.73	63%	22
		26	63202.00	62709.87		61499.01	97%	5128.33	94%	0
			11644.00	99%	10510.78	90%	4947.95	96%	0	
			8614.00							
3	M/O Fisheries & Livestock	37	15725.00			12864.07	82%	114.60	19%	12
		0	12099.00	11590.28		10615.86	88%	655.00	572%	0
			3626.00	96%	2248.21	62%	200.00	31%	13	
			594.00							
4	M/O Environment and Forest	35	9823.00			8765.06	89%	65.10	6%	8
		14	4580.00	4566.97		4201.35	92%	88.90	137%	0
			5243.00	100%	4563.71	87%	45.59	51%	0	
			1068.00							
5	M/O Land	4	2148.00			1198.27	56%	2.61	1%	1
		1	1948.00	1608.00		1083.32	56%	0.00	0%	0
			200.00	83%	114.95	57%	0.00	#DIV/0!	0	
			200.00							
6	M/O Water Resources	75	93794.00			74136.85	79%	26076.18	146%	15
		12	67818.00	66060.60		56964.59	84%	25734.38	99%	0
			25976.00	97%	17172.26	66%	25010.96	97%	0	
			17872.00							
7	M/O Food & Disaster Management	6	16348.00			13310.74	81%	0.00	#DIV/0!	3
		2	9503.00	9356.50		8064.77	85%	0.00	#DIV/0!	0
			6845.00	98%	5245.97	77%	0.00	#DIV/0!	0	
			0.00							
8	M/O Chittagong Hill Tracts Affairs	4	25574.00			24125.74	94%	1406.04	32%	0
		1	13004.00	12936		12044.77	93%	1276.38	91%	0
			12570.00	99%	12080.97	96%	1269.04	99%	0	
			4418.00							
9	M/O Shipping	16	6659.00			5664.04	85%	163.70	#DIV/0!	4
		5	5154.00	5095.30		4718.45	92%	157.38	96%	1
			1505.00	99%	945.59	63%	0.00	0%	1	
			0.00							
10	M/O Civil Aviation & Tourism	4	1950.00			1551.00	80%	0.00	#DIV/0!	1
		1	1900.00	1625.00		1551.00	82%	0.00	#DIV/0!	0
			50.00	86%	0.00	0%	0.00	#DIV/0!	1	
			0.00							
11	M/O Information	9	6094.00			4844.11	79%	0.00	#DIV/0!	1
		2	5563.00	5006.61		4522.56	81%	0.00	#DIV/0!	0
			531.00	90%	321.55	61%	0.00	#DIV/0!	0	
			0.00							
12	Local Govt. Division (Including Block Allocation and Food Aid)	133	503705.00			445539.64	88%	95306.48	79%	44
		42	348651.00	338461.05		309702.39	89%	91102.15	96%	19
			155054.00	97%	135837.25	88%	95304.30	105%	0	
			120445.00							
13	Ministry of Communication	173	235819.75			187975.02	80%	6558.47	53%	44
		22	187875.75	164095.88		157385.48	84%	8797.53	134%	34
			47944.00	87%	30589.54	64%	7428.23	84%	0	
			12490.00							
14	Finance Division	12	29500.00			12294.04	42%	820.49	6%	1
		11	4132.00	3724.40		3218.60	78%	1884.24	230%	1
			25368.00	90%	9075.44	36%	9.62	1%	0	
			13800.00							

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			-Total -Taka -P.A -R.P.A		-Total -Taka -P.A.	% of Allocation	- Expenditure - Demand - Reimbursed	(% of Alloc.) (% of Expenditure) (% of Demand)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
15	Internal Resources	1	7406.00		549.00	7%	0.00	0%	0
		0	100.00	47.18	22.00	22%	0.00	#DIV/0!	0
			7306.00	47%	527.00	7%	0.00	#DIV/0!	0
			2306.00						
16	Economic Relations Division	5	2180.00		2025.06	93%	80.34	5%	1
		5	66.00	49.00	35.12	53%	80.34	100%	1
			2114.00	74%	1989.94	94%	0.00	0%	0
			1760.00						
17	Planning Division (Including Block Allocation)	20	48380.00		8623.36	18%	65.00	123%	0
		11	21659.00	9418.30	7570.25	35%	55.07	85%	0
			26721.00	43%	1053.11	4%	40.10	73%	0
			53.00						
a)	Block Allocation		40358.00		3605.00	9%	0.00	#DIV/0!	0
			15049.00	3367.00	3367.00	22%	0.00	#DIV/0!	0
			25309.00	22%	238.00	1%	0.00	#DIV/0!	0
			0.00						
b)	Planning Division	20	8022.00		5018.36	63%	65.00	123%	0
		11	6610.00	6051.30	4203.25	64%	55.07	85%	0
			1412.00	92%	815.11	58%	40.10	73%	0
			53.00						
18	IMED	3	2056.00		1210.64	59%	0.00	0%	1
		3	150.00	95.00	42.63	28%	0.00	#DIV/0!	0
			1906.00	63%	1168.01	61%	0.00	#DIV/0!	0
			1556.00						
19	M/O Youth and Sports	12	5047.00		4760.83	94%	0.00	#DIV/0!	7
		1	4947.00	4947.00	4670.52	94%	0.00	#DIV/0!	0
			100.00	100%	90.31	90%	0.00	#DIV/0!	0
			0.00						
20	Parliament Affairs Secretariat	3	1077.00		417.59	39%	0.00	#DIV/0!	1
		3	0.00	0.00	0.00	0%	0.00	#DIV/0!	0
			1077.00	0%	417.59	39%	0.00	#DIV/0!	1
			0.00						
21	M/O Establishment	8	15000.00		9399.58	63%	0.00	#DIV/0!	2
		2	10490.00	7320.78	6811.53	65%	0.00	#DIV/0!	0
			4510.00	70%	2588.05	57%	0.00	#DIV/0!	2
			0.00						
22	Public Service Commission	2	301.00		0.00	0%	0.00	0%	0
		0	202.00	202.00	0.00	0%	0.00	#DIV/0!	0
			99.00	100%	0.00	0%	0.00	#DIV/0!	0
			99.00						
23	M/O Defence	13	17517.00		12863.05	73%	0.00	0%	3
		2	10044.00	7837.00	6686.05	67%	0.00	#DIV/0!	3
			7473.00	78%	6177.00	83%	0.00	#DIV/0!	3
			246.00						
24	M/O Law, Justice & Parliament Affairs	7	5952.00		3680.34	62%	501.29	19%	2
		4	1440.00	935.00	663.12	46%	431.54	86%	0
			4512.00	65%	3017.22	67%	431.54	100%	2
			2580.00						
25	M/O Home Affairs	27	32915.00		23562.53	72%	0.00	#DIV/0!	5
		3	29755.00	23654.28	21460.75	72%	0.00	#DIV/0!	0
			3160.00	79%	2101.78	67%	0.00	#DIV/0!	0
			0.00						
26	M/O Primary & Mass Education	11	188655.00		180225.68	96%	38010.85	46%	3
		6	98543.00	98324.50	92417.34	94%	40362.00	106%	0
			90112.00	100%	87808.34	97%	42285.52	105%	3
			82383.00						

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			-Total -Taka -P.A -R.P.A		-Total -Taka -P.A.	% of Allocation	- Expenditure - Demand - Reimbursed	(% of Alloc.) (% of Expenditure) (% of Demand)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
27	M/O. Education	70	100047.00		91080.55	91%	8796.73	42%	17
		29	76621.00	74599.50	70411.76	92%	6836.17	78%	0
			23426.00	97%	20668.79	88%	4749.32	69%	14
			20786.00						
28	M/O. Health & Family Welfare	14	236297.00		198891.34	84%	21457.00	23%	3
		4	90589.00	86185.09	79088.43	87%	10883.00	51%	0
			145708.00	95%	119802.91	82%	695.00	6%	0
			93885.00						
29	M/O Social Welfare	16	5263.00		3969.67	75%	0.00	#DIV/0!	1
		1	4132.00	3920.25	3284.50	79%	0.00	#DIV/0!	0
			1131.00	95%	685.17	61%	0.00	#DIV/0!	1
			0.00						
30	M/O Women & Children's Affairs	23	7943.00		7909.69	100%	0.00	0%	10
		8	3166.00	3108.48	2755.96	87%	0.00	#DIV/0!	0
			4777.00	98%	5153.73	108%	0.00	#DIV/0!	10
			189.00						
31	M/O Labour & Employment	10	9671.00		5688.81	59%	0.00	#DIV/0!	1
		2	8553.00	4032.00	5168.36	60%	0.00	#DIV/0!	0
			1118.00	47%	520.45	47%	0.00	#DIV/0!	1
			0.00						
32	M/O Cultural Affairs	12	5238.00		3334.30	64%	0.00	#DIV/0!	4
		1	5117.00	3698.15	3271.16	64%	0.00	#DIV/0!	0
			121.00	72%	63.14	52%	0.00	#DIV/0!	4
			0.00						
33	M/O Religious Affairs	9	11274.00		10631.09	94%	0.00	0%	2
		2	9746.00	9745.07	9628.91	99%	0.00	#DIV/0!	0
			1528.00	100%	1002.18	66%	0.00	#DIV/0!	2
			1528.00						
34	M/O Liberation War Affairs	2	1031.00		551.74	54%	0.00	#DIV/0!	1
		0	1031.00	1023.00	551.74	54%	0.00	#DIV/0!	0
			0.00	99%	0.00	#DIV/0!	0.00	#DIV/0!	1
			0.00						
35	Bangladesh Election Commision	2	41123.00		34431.50	84%	0.00	#DIV/0!	0
		1	14873.00	14204.78	13909.75	94%	0.00	#DIV/0!	0
			26250.00	96%	20521.75	78%	0.00	#DIV/0!	0
			0.00						
36	M/O Expatriates' Welfare and Overseas Employment	1	1025.00		1672.68	163%	0.00	#DIV/0!	0
		0	25.00	5.00	0.68	3%	0.00	#DIV/0!	0
			1000.00	20%	1672.00	167%	0.00	#DIV/0!	0
			0.00						
37	Prime Minister /Chief Adviser's Office (including block allocation)	7	15691.00		12495.51	80%	238.73	7%	0
		3	11969.00	9906.99	10307.31	86%	238.73	100%	0
			3722.00	83%	2188.20	59%	226.44	95%	0
			3287.00						
38	M/O Commerce	10	7510.00		6579.61	88%	298.41	23%	0
		10	153.00	93.00	56.10	37%	298.41	100%	0
			7357.00	61%	6523.51	89%	298.41	100%	0
			1304.00						
39	M/O Housing and Public Works	15	18374.00		14670.69	80%	0.00	#DIV/0!	4
		0	18374.00	17796	14670.69	80%	0.00	#DIV/0!	4
			0.00	97%	0	#DIV/0!	0.00	#DIV/0!	0
			0.00						
40	M/O Industries	15	14354.00		12851.67	90%		#VALUE!	0
		4	12088.00	12068.95	11725.91	97%	0.00	#VALUE!	0
			2266.00	100%	1125.76	50%	0.00	#DIV/0!	0
			1233.00						
41	M/O Jute & Textile	2	3744.00		2250.68	60%	0.00	#DIV/0!	0
		0	2794.00	2794.00	1803.32	65%	0.00	#DIV/0!	0

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			-Total	-Taka		-Total	% of Allocation	- Expenditure	(% of Alloc.)	
(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		-Total -Aided	-Taka -P.A -R.P.A			-Taka -P.A.		- Demand - Reimbursed	(% of Expenditure) (% of Demand)	- Targeted - Declared - Actual
			950.00		100%	447.36	47%	0.00	#DIV/0!	0
			0.00							
42	M/O Science, Information & Communication Technology	24	10882.00			9465.80	87%	0.00	0%	5
		1	10301.00	9690.25		9173.70	89%	0.00	#DIV/0!	0
			581.00	94%		292.10	50%	0.00	#DIV/0!	0
			581.00							
43	Energy & Mineral Res. Division	28	45902.00			25976.94	57%	1303	66%	0
		19	17608.00	16757.38		10409.79	59%	300	23%	0
			28294.00	95%		15567.15	55%	300	100%	0
			1970.00							
44	M/O Post and Telecommunication	16	30223.00			21430.78	71%	43.5	1%	7
		5	18823.00	15697.53		13540.26	72%	43.12	99%	1
			11400.00	83%		7890.52	69%	40.37	94%	0
			3368.00							
45	Power Division	57	309732.00			244945.62	79%	461	16%	14
		43	139745.00	117980.95		106410.39	76%	364	79%	0
			169987.00	84%		138535.23	81%	364	100%	0
			2847.00							
46	Cabinet Division	2	396.00			368.04	93%	0.00	#DIV/0!	1
		2	18.00	15.00		13.00	72%	0.00	#DIV/0!	0
			378.00	83%		355.04	94%	0.00	#DIV/0!	0
			0.00							
47	M/O Foreign Affairs	1	50.00			0.00	0%	0.00	0%	0
		0	50.00	0.00		0.00	0%	0.00	0%	0
			0.00	0%		0.00	0%	0.00	0%	0
48	Anti Corruption Commission	1	418.00			168.00	40%	0.00	0%	0
		1	73.00	0.00		0.00	0%	0.00	0%	0
			345.00	0%		168.00	49%	0.00	0%	0
Grand Total		1058	2250000.75			1845508.14	82%	207199.25	52%	261
		321	1355000.75	1252151.62		1148020.95	85%	194704.38	94%	72
			895000.00	92%		697487.19	78%	183587.15	94%	61
			401507.00							