

RADP : 2008-2009
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July -June 2009

(Taka in lakh)

| Sl. # | Ministry/Division | Project No. | ADP Allocation | Taka Release & % of Allocation | Expenditure | | RPA | | Project Completion |
|-------|--|------------------|-------------------------|--------------------------------|----------------|-----------------|--------------------------|-------------------------------------|--------------------------------------|
| | | | -Total | | -Total | % of Allocation | - Expenditure | (% of Alloc.) | |
| (1) | (2) | (3) | (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 |
| 1 | Rural Development & Co-operative Division | 16 | 28332.00 | | 24205.87 | 85% | 0.00 | 0% | 5 |
| | | 5 | 5364.00 | 5335.44 | 4918.02 | 92% | 0.00 | #DIV/0! | 3 |
| | | | 22968.00 | 99% | 19287.85 | 84% | 0.00 | #DIV/0! | 3 |
| | | | 2500.00 | | | | | | |
| 2 | M/O Agriculture | 64 | 77452.00 | | 70162.17 | 91% | 3479.59 | 22% | 24 |
| | | 14 | 57807.00 | 56259.27 | 54644.84 | 95% | 1539.76 | 44% | 20 |
| | | | 19645.00 | 97% | 15517.33 | 79% | 648.07 | 42% | 20 |
| | | | 15789.00 | | | | | | |
| 3 | M/O Fisheries & Livestock | 41 | 19589.00 | | 14338.98 | 73% | 181.28 | 7% | 11 |
| | | 14 | 9725.00 | 9208.9 | 8031.12 | 83% | 1608.58 | 887% | 14 |
| | | | 9864.00 | 95% | 6307.86 | 64% | 1608.58 | 100% | 14 |
| | | | 2710.00 | | | | | | |
| 4 | M/O Environment and Forest | 35 | 7123.00 | | 6292.66 | 88% | 154.69 | 25% | 5 |
| | | 17 | 3429.00 | 3394.80 | 3159.32 | 92% | 0.00 | 0% | 3 |
| | | | 3694.00 | 99% | 3133.34 | 85% | 0.00 | #DIV/0! | 3 |
| | | | 621.00 | | | | | | |
| 5 | M/O Land | 5 | 6285.00 | | 2771.00 | 44% | 107.14 | 37% | 1 |
| | | 1 | 5993.00 | 5992.00 | 2480.00 | 41% | 0.00 | 0% | 1 |
| | | | 292.00 | 100% | 291.00 | 100% | 0.00 | #DIV/0! | 1 |
| | | | 292.00 | | | | | | |
| 6 | M/O Water Resources | 62 | 88086.00 | | 82805.42 | 94% | 21502.44 | 93% | 8 |
| | | 11 | 58920.00 | 58606.15 | 55746.57 | 95% | 8655.84 | 40% | 12 |
| | | | 29166.00 | 99% | 27058.85 | 93% | 8143.83 | 94% | 12 |
| | | | 23096.00 | | | | | | |
| 7 | M/O Food & Disaster Management | 11 | 19108.00 | | 16495.14 | 86% | 0.00 | #DIV/0! | 2 |
| | | 6 | 11980.00 | 11656.52 | 9914.49 | 83% | 0.00 | #DIV/0! | 2 |
| | | | 7128.00 | 97% | 6580.65 | 92% | 0.00 | #DIV/0! | 2 |
| | | | 0.00 | | | | | | |
| 8 | M/O Chittagong Hill Tracts Affairs | 4 | 32298.00 | | 30775.77 | 95% | 3855.00 | 45% | 1 |
| | | 3 | 11246.00 | 10814.85 | 10694.35 | 95% | 0.00 | 0% | 0 |
| | | | 21052.00 | 96% | 20081.42 | 95% | 0.00 | #DIV/0! | 0 |
| | | | 8579.00 | | | | | | |
| 9 | M/O Shipping | 20 | 8920.00 | | 8591.50 | 96% | 0.00 | #DIV/0! | 3 |
| | | 4 | 7806.00 | 7423.76 | 7547.50 | 97% | 0.00 | #DIV/0! | 4 |
| | | | 1114.00 | 95% | 1044.00 | 94% | 0.00 | #DIV/0! | 4 |
| | | | 0.00 | | | | | | |
| 10 | M/O Civil Aviation & Tourism | 4 | 2450.00 | | 2271.47 | 93% | 0.00 | #DIV/0! | 1 |
| | | 1 | 2300.00 | 2275.00 | 2222.89 | 97% | 0.00 | #DIV/0! | 1 |
| | | | 150.00 | 99% | 48.58 | 32% | 0.00 | #DIV/0! | 1 |
| | | | 0.00 | | | | | | |
| 11 | Local Govt. Division (Including Block Allocation and Food Aid) | 149 | 521957.00 | | 489144.30 | 94% | 26556.05 | 17% | 44 |
| | | 50 | 315789.00 | 314574.38 | 309382.52 | 98% | 122874.22 | 463% | 28 |
| | | | 206168.00 | 100% | 179761.78 | 87% | 121025.54 | 98% | 28 |
| | | | 152068.00 | | | | | | |
| 12 | Ministry of Communication | 147 | 228097.00 | | 175890.00 | 77% | 2053.00 | 7% | 25 |
| | | 26 | 146088.00 | 142091.26 | 132011.00 | 90% | 0.00 | 0% | 21 |
| | | | 82009.00 | 97% | 43879.00 | 54% | 0.00 | #DIV/0! | 21 |
| | | | 27990.00 | | | | | | |
| 13 | Finance Division | 12 | 17999.00 | | 10676.00 | 59% | 1408.88 | 23% | 1 |
| | | 11 | 1096.00 | 1135.00 | 1057.00 | 96% | 0.00 | 0% | 1 |
| | | | 16903.00 | 104% | 9619.00 | 57% | 0.00 | #DIV/0! | 0 |
| | | | 6248.00 | | | | | | |
| 14 | Internal Resources | 2 | 4908.00 | | 4021.00 | 82% | 0.00 | 0% | 1 |
| | | 2 | 3650.00 | 3436.00 | 3436.00 | 94% | 0.00 | #DIV/0! | 1 |
| | | | 1258.00 | 94% | 585.00 | 47% | 0.00 | #DIV/0! | 0 |
| | | | 1258.00 | | | | | | |

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| | | -Total -Aided | -Total -Taka -P.A -R.P.A | % of Allocation | -Total -Taka -P.A. | - Expenditure - Demand - Reimbursed | (% of Alloc.) (% of Expenditure) (% of Demand) | - Targeted - Declared cometeleted - Actual | |
| | | | (1) | | (2) | (3) | (4) | | (5) |
| 15 | Economic Relations Division | 6 | 2198.00 | | 2030.27 | 92% | 0.00 | 0% | 1 |
| | | 5 | 252.00 | 202.00 | 134.77 | 53% | 0.00 | #DIV/0! | 1 |
| | | | 1946.00 | 80% | 1895.50 | 97% | 0.00 | #DIV/0! | 0 |
| | | | 56.00 | | | | | | |
| 16 | Planning Division (Including Block Allocation) | 21 | 68709.00 | | 17390.63 | 25% | 975.00 | 57% | 1 |
| | | 11 | 7558.00 | 7957.18 | 6921.09 | 92% | 935.00 | 96% | 1 |
| | | | 61151.00 | 105% | 10469.54 | 17% | 521.00 | 56% | 0 |
| | | | 1697.00 | | | | | | |
| | a) Block Allocation | | 60904.00 | | 11835.00 | 19% | 0.00 | #DIV/0! | 0 |
| | | | 3590.00 | 4255.00 | 4255.00 | 119% | 0.00 | #DIV/0! | 0 |
| | | | 57314.00 | 119% | 7580.00 | 13% | 0.00 | #DIV/0! | 0 |
| | | | 0.00 | | | | | | |
| | b) Planning Division | 21 | 7805.00 | | 5555.63 | 71% | 975.00 | 57% | 1 |
| | | 11 | 3968.00 | 3702.18 | 2666.09 | 67% | 935.00 | 96% | 1 |
| | | | 3837.00 | 93% | 2889.54 | 75% | 521.00 | 56% | 0 |
| | | | 1697.00 | | | | | | |
| 17 | IMED | 4 | 2415.00 | | 1757.54 | 73% | 0.00 | 0% | 1 |
| | | 4 | 185.00 | 110.00 | 67.64 | 37% | 0.00 | #DIV/0! | 1 |
| | | | 2230.00 | 59% | 1689.90 | 76% | 0.00 | #DIV/0! | 0 |
| | | | 1863.00 | | | | | | |
| 18 | M/O Youth and Sports | 9 | 3253.00 | | 2806.59 | 86% | 0.00 | #DIV/0! | 1 |
| | | 3 | 3140.00 | 2907.72 | 2693.87 | 86% | 0.00 | #DIV/0! | 7 |
| | | | 113.00 | 93% | 112.72 | 100% | 0.00 | #DIV/0! | 7 |
| | | | 0.00 | | | | | | |
| 19 | Parliament Affairs Secretariat | 2 | 370.00 | | 10.11 | 3% | 0.00 | #DIV/0! | 0 |
| | | 2 | 0.00 | 0.00 | 0.00 | 0% | 0.00 | #DIV/0! | 0 |
| | | | 370.00 | 0% | 10.11 | 3% | 0.00 | #DIV/0! | 0 |
| | | | 0.00 | | | | | | |
| 20 | M/O Establishment | 9 | 11548.00 | | 8922.93 | 77% | 0.00 | #DIV/0! | 1 |
| | | 4 | 6413.00 | 5721.50 | 5532.42 | 86% | 0.00 | #DIV/0! | 4 |
| | | | 5135.00 | 89% | 3390.51 | 66% | 0.00 | #DIV/0! | 4 |
| | | | 0.00 | | | | | | |
| 21 | Public Service Commission | 1 | 157.00 | | 38.00 | 24% | 0.00 | 0% | 0 |
| | | 1 | 0.00 | 0.00 | 0.00 | #DIV/0! | 0.00 | #DIV/0! | 0 |
| | | | 157.00 | #DIV/0! | 38.00 | 0% | 0.00 | #DIV/0! | 0 |
| | | | 157.00 | | | | | | |
| 22 | M/O Defence | 13 | 9830.00 | | 7372.32 | 75% | 0.00 | #DIV/0! | 0 |
| | | 1 | 6981.00 | 6699.50 | 4523.32 | 65% | 0.00 | #DIV/0! | 4 |
| | | | 2849.00 | 96% | 2849.00 | 100% | 0.00 | #DIV/0! | 4 |
| | | | 0.00 | | | | | | |
| 23 | M/O Law, Justice & Parliament Affairs | 7 | 4533.00 | | 3797.43 | 84% | 0.00 | 0% | 1 |
| | | 5 | 1468.00 | 1393.35 | 1134.36 | 77% | 0.00 | #DIV/0! | 2 |
| | | | 3065.00 | 95% | 2663.07 | 87% | 0.00 | #DIV/0! | 2 |
| | | | 2395.00 | | | | | | |
| 24 | M/O Home Affairs | 32 | 46125.00 | | 40455.76 | 88% | 0.00 | #DIV/0! | 6 |
| | | 5 | 39590.00 | 38497.50 | 35755.69 | 90% | 0.00 | #DIV/0! | 6 |
| | | | 6535.00 | 97% | 4700.07 | 72% | 0.00 | #DIV/0! | 6 |
| | | | 0.00 | | | | | | |
| 25 | M/O Primary & Mass Education | 11 | 211379.00 | | 205511.89 | 97% | 41752.88 | 45% | 1 |
| | | 7 | 107195.00 | 107100.25 | 105842.16 | 99% | 31170.98 | 75% | 3 |
| | | | 104184.00 | 100% | 99669.73 | 96% | 36120.97 | 116% | 3 |
| | | | 92911.00 | | | | | | |
| 26 | M/O. Education | 66 | 98554.00 | | 95209.40 | 97% | 8620.30 | 32% | 14 |
| | | 23 | 64991.00 | 66468.06 | 66166.19 | 102% | 738.84 | 9% | 13 |
| | | | 33563.00 | 102% | 29043.21 | 87% | 738.84 | 100% | 13 |
| | | | 27201.00 | | | | | | |
| 27 | M/O. Health & Family Welfare | 19 | 261504.00 | | 200830.18 | 77% | 9888.18 | 8% | 2 |
| | | 8 | 99027.00 | 91659.00 | 91684.29 | 93% | 0.00 | 0% | 1 |

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| | | | -Total | -Taka | | -Total | % of Allo- | - Expenditure | (% of Alloc.) | |
| | | | -Aided | -P.A | | -Taka | cation | - Demand | (% of Expen- | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | | 162477.00 | | 93% | 109145.89 | 67% | 0.00 | #DIV/0! | 1 |
| | | | 118109.00 | | | | | | | |
| 28 | M/O Social Welfare | 22 | 9037.00 | | | 5332.78 | 59% | 0.00 | 0% | 4 |
| | | 4 | 5120.00 | 4803.26 | | 4564.78 | 89% | 0.00 | #DIV/0! | 1 |
| | | | 3917.00 | 94% | | 768.00 | 20% | 0.00 | #DIV/0! | 1 |
| | | | 3145.00 | | | | | | | |
| 29 | M/O Women & Children's Affairs | 15 | 11654.00 | | | 11565.24 | 99% | 0.00 | #DIV/0! | 0 |
| | | 6 | 2293.00 | 2269.16 | | 2045.72 | 89% | 0.00 | #DIV/0! | 11 |
| | | | 9361.00 | 99% | | 9519.52 | 102% | 0.00 | #DIV/0! | 11 |
| | | | 0.00 | | | | | | | |
| 30 | M/O Labour & Employment | 9 | 9598.00 | | | 8005.74 | 83% | 0.00 | #DIV/0! | 5 |
| | | 3 | 7540.00 | 4032.00 | | 6849.01 | 91% | 0.00 | #DIV/0! | 3 |
| | | | 2058.00 | 53% | | 1156.73 | 56% | 0.00 | #DIV/0! | 3 |
| | | | 0.00 | | | | | | | |
| 31 | M/O Cultural Affairs | 12 | 7565.00 | | | 4787.31 | 63% | 0.00 | #DIV/0! | 0 |
| | | 1 | 7463.00 | 6027.09 | | 4779.65 | 64% | 0.00 | #DIV/0! | 1 |
| | | | 102.00 | 81% | | 7.66 | 8% | 0.00 | #DIV/0! | 1 |
| | | | 0.00 | | | | | | | |
| 32 | M/O Religious Affairs | 10 | 12096.00 | | | 11533.53 | 95% | 0.00 | 0% | 0 |
| | | 2 | 11602.00 | 11536.52 | | 11350.53 | 98% | 0.00 | #DIV/0! | 3 |
| | | | 494.00 | 99% | | 183.00 | 37% | 0.00 | #DIV/0! | 3 |
| | | | 160.00 | | | | | | | |
| 33 | M/O Liberation War Affairs | 3 | 862.00 | | | 479.22 | 56% | 0.00 | #DIV/0! | 0 |
| | | 0 | 862.00 | 851.25 | | 479.22 | 56% | 0.00 | #DIV/0! | 1 |
| | | | 0.00 | 99% | | 0.00 | #DIV/0! | 0.00 | #DIV/0! | 1 |
| | | | 0.00 | | | | | | | |
| 34 | Bangladesh Election Commision | 4 | 14961.00 | | | 10202.96 | 68% | 0.00 | #DIV/0! | 0 |
| | | 4 | 2449.00 | 2291.91 | | 500.13 | 20% | 0.00 | #DIV/0! | 0 |
| | | | 12512.00 | 94% | | 9702.83 | 78% | 0.00 | #DIV/0! | 0 |
| | | | 0.00 | | | | | | | |
| 35 | M/O Expatriates' Welfare and Overseas Employment | 1 | 2228.00 | | | 1535.00 | 69% | 0.00 | #DIV/0! | 0 |
| | | 1 | 460.00 | 460.00 | | 455.00 | 99% | 0.00 | #DIV/0! | 0 |
| | | | 1768.00 | 100% | | 1080.00 | 61% | 0.00 | #DIV/0! | 0 |
| | | | 0.00 | | | | | | | |
| 36 | M/O Information | 10 | 4000.00 | | | 1088.03 | 27% | 0.00 | #DIV/0! | 2 |
| | | 2 | 3634.00 | 975.28 | | 769.94 | 21% | 0.00 | #DIV/0! | 0 |
| | | | 366.00 | 27% | | 318.09 | 87% | 0.00 | #DIV/0! | 0 |
| | | | 0.00 | | | | | | | |
| 37 | M/O Science, Information & Communication Technology | 24 | 10609.00 | | | 9967.04 | 94% | 288.45 | 59% | 1 |
| | | 2 | 10123.00 | 10107.23 | | 9604.47 | 95% | 0.00 | 0% | 1 |
| | | | 486.00 | 100% | | 362.57 | 75% | 0.00 | #DIV/0! | 0 |
| | | | 486.00 | | | | | | | |
| 38 | Prime Minister /Chief Adviser's Office (including block allocation) | 5 | 16698.00 | | | 8598.48 | 51% | 0.00 | 0% | 2 |
| | | 3 | 12292.00 | 8970.13 | | 6150.66 | 50% | 0.00 | #DIV/0! | 1 |
| | | | 4406.00 | 73% | | 2447.82 | 56% | 0.00 | #DIV/0! | 1 |
| | | | 4157.00 | | | | | | | |
| 39 | M/O Commerce | 8 | 8485.00 | | | 7689.52 | 91% | 904.45 | 43% | 2 |
| | | 7 | 333.00 | 243.54 | | 225.02 | 68% | 904.45 | 100% | 1 |
| | | | 8152.00 | 73% | | 7464.50 | 92% | 0 | 0% | 1 |
| | | | 2122.00 | | | | | | | |
| 40 | M/O Housing and Public Works | 19 | 71162.00 | | | 67157.09 | 94% | 0.00 | #DIV/0! | 7 |
| | | 0 | 71162.00 | 70726.22 | | 67157.09 | 94% | 0.00 | #DIV/0! | 5 |
| | | | 0.00 | 99% | | 0 | #DIV/0! | 0.00 | #DIV/0! | 5 |
| | | | 0.00 | | | | | | | |
| 41 | M/O Industries | 20 | 30284.00 | | | 29979.55 | 99% | | #VALUE! | 6 |
| | | 8 | 28616.00 | 29733.05 | | 28382.89 | 99% | 0.00 | #VALUE! | 3 |
| | | | 1668.00 | 104% | | 1596.66 | 96% | 0.00 | #DIV/0! | 3 |
| | | | 800.00 | | | | | | | |
| 42 | M/O Jute & Textile | 2 | 3320.00 | | | 2739.46 | 83% | 0.00 | 0% | 0 |

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| | | | -Total | -Taka | | -Total | % of Allocation | - Expenditure | (% of Alloc.) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | |
| | | 0 | 2293.00 | 2165.50 | 2069.74 | 90% | 0.00 | #DIV/0! | 0 | |
| | | | 1027.00 | 94% | 669.72 | 65% | 0.00 | #DIV/0! | 0 | |
| | | | 702.00 | | | | | | | |
| 43 | Energy & Mineral Res. Division | 30 | 19970.00 | | 21087.83 | 106% | 0 | 0% | 4 | |
| | | 19 | 7064.00 | 6657.06 | 6015.55 | 85% | 0 | #DIV/0! | 4 | |
| | | | 12906.00 | 94% | 15072.28 | 117% | 0 | #DIV/0! | 0 | |
| | | | 3335.00 | | | | | | | |
| 44 | M/O Post and Telecommunication | 13 | 15930.00 | | 13498.97 | 85% | 100.91 | 54% | 5 | |
| | | 3 | 9814.00 | 8303.75 | 7908.16 | 81% | 100.91 | 100% | 1 | |
| | | | 6116.00 | 85% | 5590.81 | 91% | 100.91 | 100% | 1 | |
| | | | 187.00 | | | | | | | |
| 45 | Power Division | 47 | 267657.00 | | 229873.11 | 86% | 372.62 | 16% | 18 | |
| | | 39 | 118813.00 | 102541.85 | 102275.52 | 86% | 352.74 | 95% | 3 | |
| | | | 148844.00 | 86% | 127597.59 | 86% | 169.55 | 48% | 3 | |
| | | | 2263.00 | | | | | | | |
| 46 | Cabinet Division | 2 | 443.00 | | 51.90 | 12% | 0.00 | #DIV/0! | 1 | |
| | | 2 | 46.00 | 50.25 | 9.81 | 21% | 0.00 | #DIV/0! | 1 | |
| | | | 397.00 | 109% | 42.09 | 11% | 0.00 | #DIV/0! | 1 | |
| | | | 0.00 | | | | | | | |
| 47 | M/O Foreign Affairs | 2 | 26.00 | | 0.00 | 0% | 0.00 | #DIV/0! | 0 | |
| | | 0 | 26.00 | 0.00 | 0.00 | 0% | 0.00 | #DIV/0! | 0 | |
| | | | 0.00 | 0% | 0.00 | #DIV/0! | 0.00 | #DIV/0! | 0 | |
| 48 | Anti Corruption Commission | 1 | 236.00 | | 135.39 | 57% | 0.00 | #DIV/0! | 0 | |
| | | 1 | 2.00 | 0.00 | 0.00 | 0% | 0.00 | #DIV/0! | 0 | |
| | | | 234.00 | 0% | 135.39 | 58% | 0.00 | #DIV/0! | 0 | |
| | | | 0.00 | | | | | | | |
| Grand Total | | 1040 | 2300000.00 | | 1970075.70 | 86% | 122200.86 | 24% | 236 | |
| | | 353 | 1280000.00 | 1236965.44 | 1187313.74 | 93% | 167976.87 | 137% | 194 | |
| | | | 1020000.00 | 97% | 782761.96 | 77% | 169077.29 | 101% | 194 | |
| | | | 503197.00 | | | | | | | |