

**RADP : 2009-2010**  
**Ministry/Division-wise Expenditure Statement and Project Completion Status**  
**Reporting Period : July - June 2010**

(Taka in lakh)

| Sl. # | Ministry/Division                                 | Project No. | RADP Allocation |                                   | Taka Release & % of Allocation | Expenditure              |                 | RPA                                       |  | Project Completion<br>- Targeted<br>- Declared completed |
|-------|---|-------------|-----------------|-----------------------------------|--------------------------------|--------------------------|-----------------|---|--|--|
|       |   |             | -Total Aided    | -Total<br>-Taka<br>-P.A<br>-R.P.A |                                | -Total<br>-Taka<br>-P.A. | % of Allocation | - Expenditure<br>- Demand<br>- Reimbursed | (% of Alloc.)<br>(% of Expenditure)<br>(% of Demand) |  |
| (1)   | (2)   | (3)         | (4)             | (5)                               | (6)                            | (7)                      | (8)             | (9)                                       | (10)   |  |
| 1     | Rural Development & Co-operative Division         | 22          | 26873.55        |                                   | 20018.97                       | 74%                      | 0.00            | 0%  | 6  |  |
|       |   | 7           | 5131.55         | 5149.91                           | 5009.27                        | 98%                      | 0.00            | 0%  | 6  |  |
|       |   |             | 21742.00        | 100%                              | 15009.70                       | 69%                      | 0.00            | 0%  |  |  |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |  |
| 2     | M/O Agriculture                                   | 60          | 94315.00        |                                   | 90205.45                       | 96%                      | 17874.75        | 87%                                       | 22   |  |
|       |   | 13          | 68859.00        | 68625.89                          | 67724.96                       | 98%                      | 8808.37         | 49%                                       | 22   |  |
|       |   |             | 25456.00        | 100%                              | 22480.49                       | 88%                      | 8763.41         | 99%                                       |  |  |
|       |   |             | 20434.00        |                                   |                                |                          |                 |   |  |  |
| 3     | M/O Fisheries & Livestock                         | 45          | 25534.00        |                                   | 21273.30                       | 83%                      | 1226.38         | 32%                                       | 9  |  |
|       |   | 15          | 12048.00        | 12013.59                          | 11397.90                       | 95%                      | 1621.89         | 132%                                      | 9  |  |
|       |   |             | 13486.00        | 100%                              | 9875.40                        | 73%                      | 1426.96         | 88%                                       |  |  |
|       |   |             | 3867.00         |                                   |                                |                          |                 |   |  |  |
| 4     | M/O Environment and Forest                        | 37          | 8362.00         |                                   | 6849.29                        | 82%                      | 379.01          | 49%                                       | 4  |  |
|       |   | 19          | 3708.00         | 3683.28                           | 3623.74                        | 98%                      | 0.00            | 0%  | 4  |  |
|       |   |             | 4654.00         | 99%                               | 3225.55                        | 69%                      | 0.00            | 0%  |  |  |
|       |   |             | 767.00          |                                   |                                |                          |                 |   |  |  |
| 5     | M/O Land  | 5           | 9710.00         |                                   | 7558.00                        | 78%                      | 156.00          | 53%                                       | 2  |  |
|       |   | 0           | 9418.00         | 9408.00                           | 7402.00                        | 79%                      | 0.00            | 0%  | 0  |  |
|       |   |             | 292.00          | 100%                              | 156.00                         | 53%                      | 0.00            | 0%  |  |  |
|       |   |             | 292.00          |                                   |                                |                          |                 |   |  |  |
| 6     | M/O Water Resources                               | 71          | 125434.00       |                                   | 112966.34                      | 90%                      | 29192.22        | 71%                                       | 15   |  |
|       |   | 10          | 77376.00        | 77409.89                          | 73549.37                       | 95%                      | 12971.60        | 44%                                       | 16   |  |
|       |   |             | 48058.00        | 100%                              | 39416.97                       | 82%                      | 28074.45        | 216%                                      |  |  |
|       |   |             | 40842.00        |                                   |                                |                          |                 |   |  |  |
| 7     | Food Division                                     | 5           | 3703.00         |                                   | 3051.29                        | 82%                      | 0.00            | 0%  | 1  |  |
|       |   | 2           | 2581.00         | 2549.55                           | 2320.00                        | 90%                      | 0.00            | 0%  | 0  |  |
|       |   |             | 1122.00         | 99%                               | 731.29                         | 65%                      | 0.00            | 0%  |  |  |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |  |
| 8     | Disaster & Relief Division                        | 8           | 24420.00        |                                   | 23945.49                       | 98%                      | 233.12          | 47%                                       | 4  |  |
|       |   | 3           | 20617.00        | 20617.00                          | 20402.37                       | 99%                      | 0.00            | 0%  | 2  |  |
|       |   |             | 3803.00         | 100%                              | 3543.12                        | 93%                      | 0.00            | 0%  |  |  |
|       |   |             | 493.00          |                                   |                                |                          |                 |   |  |  |
| 9     | M/O Chittagong Hill Tracts Affairs                | 4           | 27160.55        |                                   | 23358.13                       | 86%                      | 0.00            | 0%  | 0  |  |
|       |   | 3           | 12452.55        | 12799                             | 12118.96                       | 97%                      | 0.00            | 0%  | 1  |  |
|       |   |             | 14708.00        | 103%                              | 11239.17                       | 76%                      | 0.00            | 0%  |  |  |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |  |
| 10    | M/O Shipping                                      | 20          | 20881.00        |                                   | 16864.28                       | 81%                      | 13.31           | 0%  | 4  |  |
|       |   | 2           | 15584.00        | 13460.64                          | 13333.47                       | 86%                      | 181.12          | 1361%                                     | 4  |  |
|       |   |             | 5297.00         | 86%                               | 3530.81                        | 67%                      | 169.66          | 94%                                       |  |  |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |  |
| 11    | M/O Civil Aviation & Tourism                      | 5           | 913.00          |                                   | 842.90                         | 92%                      | 0.00            | 0%  | 1  |  |
|       |   | 1           | 898.00          | 833.50                            | 837.90                         | 93%                      | 0.00            | 0%  | 0  |  |
|       |   |             | 15.00           | 93%                               | 5.00                           | 33%                      | 0.00            | 0%  |  |  |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |  |
| 12    | Local Govt. Division (Including Block Allocation) | 150         | 696273.00       |                                   | 660515.67                      | 95%                      | 162138.99       | 87%                                       | 31   |  |
|       |   | 58          | 438156.00       | 426427.61                         | 422890.07                      | 97%                      | 146847.22       | 91%                                       | 28   |  |
|       |   |             | 258117.00       | 97%                               | 237625.60                      | 92%                      | 135217.86       | 92%                                       |  |  |
|       |   |             | 187094.00       |                                   |                                |                          |                 |   |  |  |
| 13    | Roads and Rail Division                           | 149         | 304454.75       |                                   | 261410.31                      | 86%                      | 22557.50        | 64%                                       | 28   |  |
|       |   | 21          | 227328.75       | 215710.41                         | 205796.86                      | 91%                      | 21390.00        | 95%                                       | 23   |  |
|       |   |             | 77126.00        | 95%                               | 55613.45                       | 72%                      | 17325.00        | 81%                                       |  |  |
|       |   |             | 35208.00        |                                   |                                |                          |                 |   |  |  |
| 14    | Bridge Division                                   | 2           | 38537.50        |                                   | 30898.50                       | 80%                      | 0.00            | 0%  | 0  |  |
|       |   | 2           | 24437.50        | 24437.50                          | 20637.50                       | 84%                      | 0.00            | 0%  | 0  |  |
|       |   |             | 14100.00        | 100%                              | 10261.00                       | 73%                      | 0.00            | 0%  |  |  |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |  |

**Reporting Period : July - June 2010**

(Taka in lakh)

| Sl. # | Ministry/Division                              | Project No. | RADP Allocation |                                   | Taka Release & % of Allocation | Expenditure              |                 | RPA                                       |  | Project Completion |
|-------|--|-------------|-----------------|-----------------------------------|--------------------------------|--------------------------|-----------------|---|--|--------------------|
|       |  |             | -Total Aided    | -Total<br>-Taka<br>-P.A<br>-R.P.A |                                | -Total<br>-Taka<br>-P.A. | % of Allocation | - Expenditure<br>- Demand<br>- Reimbursed | (% of Alloc.)<br>(% of Expenditure)<br>(% of Demand) |                    |
| (1)   | (2)  | (3)         | (4)             | (5)                               | (6)                            | (7)                      | (8)             | (9)                                       | (10)   |                    |
| 15    | Finance Division                               | 6           | 8638.00         |                                   |                                | 6850.70                  | 79%             | 265.62                                    | 47%  | 3                  |
|       |  | 5           | 1309.00         |                                   | 861.81                         | 653.35                   | 50%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 7329.00         |                                   | 66%                            | 6197.35                  | 85%             | 0.00                                      | 0%   |                    |
|       |  |             | 563.00          |                                   |                                |                          |                 |   |  |                    |
| 16    | Banking Division                               | 6           | 19686.00        |                                   |                                | 11170.90                 | 57%             | 3565.23                                   | 53%  | 1                  |
|       |  | 6           | 832.00          |                                   | 45403%                         | 608.92                   | 73%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 18854.00        |                                   | 55%                            | 10561.98                 | 56%             | 0.00                                      | 0%   |                    |
|       |  |             | 6789.00         |                                   |                                |                          |                 |   |  |                    |
| 17    | Internal Resources Division                    | 2           | 1699.00         |                                   |                                | 1391.32                  | 82%             | 1343.00                                   | 100%   | 0                  |
|       |  | 1           | 356.00          |                                   | 178.00                         | 48.32                    | 14%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 1343.00         |                                   | 50%                            | 1343.00                  | 100%            | 0.00                                      | 0%   |                    |
|       |  |             | 1343.00         |                                   |                                |                          |                 |   |  |                    |
| 18    | Economic Relations Division                    | 6           | 2121.00         |                                   |                                | 1587.97                  | 75%             | 11.37                                     | 95%  | 0                  |
|       |  | 5           | 521.00          |                                   | 365.25                         | 235.68                   | 45%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 1600.00         |                                   | 70%                            | 1352.29                  | 85%             | 0.00                                      | 0%   |                    |
|       |  |             | 12.00           |                                   |                                |                          |                 |   |  |                    |
| 19    | Planning Division (Including Block Allocation) | 14          | 11716.09        |                                   |                                | 4113.24                  | 35%             | 528.00                                    | 73%  | 2                  |
|       |  | 7           | 2184.09         |                                   | 2208.10                        | 1967.46                  | 90%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 9532.00         |                                   | 101%                           | 2145.78                  | 23%             | 0.00                                      | 0%   |                    |
|       |  |             | 727.00          |                                   |                                |                          |                 |   |  |                    |
| 20    | Statistics Division                            | 8           | 2234.00         |                                   |                                | 1973.39                  | 88%             | 56.27                                     | 28%  | 0                  |
|       |  | 5           | 1574.00         |                                   | 1574.00                        | 1401.56                  | 89%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 660.00          |                                   | 100%                           | 571.83                   | 87%             | 0.00                                      | 0%   |                    |
|       |  |             | 200.00          |                                   |                                |                          |                 |   |  |                    |
| 21    | IMED   | 3           | 3109.00         |                                   |                                | 2991.90                  | 96%             | 2890.65                                   | 94%  | 1                  |
|       |  | 3           | 39.00           |                                   | 36.52                          | 36.09                    | 93%             | 1519.26                                   | 53%  | 1                  |
|       |  |             | 3070.00         |                                   | 94%                            | 2955.81                  | 96%             | 1519.26                                   | 100%   |                    |
|       |  |             | 3070.00         |                                   |                                |                          |                 |   |  |                    |
| 22    | M/O Youth and Sports                           | 14          | 12275.74        |                                   |                                | 11309.63                 | 92%             | 0.00                                      | 0%   | 3                  |
|       |  | 1           | 12156.74        |                                   | 11203.38                       | 11198.47                 | 92%             | 0.00                                      | 0%   | 3                  |
|       |  |             | 119.00          |                                   | 92%                            | 111.16                   | 93%             | 0.00                                      | 0%   |                    |
|       |  |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 23    | Parliament Affairs Secretariat                 | 2           | 429.00          |                                   |                                | 75.99                    | 18%             | 0.00                                      | 0%   | 1                  |
|       |  | 2           | 0.00            |                                   | 0.00                           | 0.00                     | 0%              | 0.00                                      | 0%   | 1                  |
|       |  |             | 429.00          |                                   | 0%                             | 75.99                    | 18%             | 0.00                                      | 0%   |                    |
|       |  |             | 369.00          |                                   |                                |                          |                 |   |  |                    |
| 24    | M/O Establishment                              | 10          | 9572.00         |                                   |                                | 8341.37                  | 87%             | 0.00                                      | 0%   | 1                  |
|       |  | 4           | 6113.00         |                                   | 6067.50                        | 4706.67                  | 77%             | 0.00                                      | 0%   | 1                  |
|       |  |             | 3459.00         |                                   | 99%                            | 3634.70                  | 105%            | 0.00                                      | 0%   |                    |
|       |  |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 25    | Public Service Commission                      | 2           | 211.00          |                                   |                                | 183.50                   | 87%             | 0.00                                      | 0%   | 1                  |
|       |  | 1           | 125.00          |                                   | 125.00                         | 124.50                   | 100%            | 0.00                                      | 0%   | 1                  |
|       |  |             | 86.00           |                                   | 100%                           | 59.00                    | 69%             | 0.00                                      | 0%   |                    |
|       |  |             | 86.00           |                                   |                                |                          |                 |   |  |                    |
| 26    | M/O Defence                                    | 15          | 13167.00        |                                   |                                | 8711.56                  | 66%             | 0.00                                      | 0%   | 4                  |
|       |  | 3           | 13167.00        |                                   | 9431.77                        | 8711.56                  | 66%             | 0.00                                      | 0%   | 4                  |
|       |  |             | 0.00            |                                   | 72%                            | 0.00                     | 0%              | 0.00                                      | 0%   |                    |
|       |  |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 27    | M/O Law, Justice & Parliament Affairs          | 8           | 4277.00         |                                   |                                | 3970.82                  | 93%             | 0.00                                      | 0%   | 0                  |
|       |  | 5           | 2960.00         |                                   | 2856.50                        | 2852.73                  | 96%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 1317.00         |                                   | 97%                            | 1118.09                  | 85%             | 0.00                                      | 0%   |                    |
|       |  |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 28    | M/O Home Affairs                               | 36          | 49880.00        |                                   |                                | 48287.75                 | 97%             | 0.00                                      | 0%   | 1                  |
|       |  | 4           | 48008.00        |                                   | 45571.17                       | 46415.75                 | 97%             | 0.00                                      | 0%   | 0                  |
|       |  |             | 1872.00         |                                   | 95%                            | 1872.00                  | 100%            | 0.00                                      | 0%   |                    |
|       |  |             | 0.00            |                                   |                                |                          |                 |   |  |                    |

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(Taka in lakh)

| Sl. # | Ministry/Division                                   | Project No. | RADP Allocation |                                   | Taka Release & % of Allocation | Expenditure              |                 | RPA                                       |  | Project Completion |
|-------|---|-------------|-----------------|-----------------------------------|--------------------------------|--------------------------|-----------------|---|--|--------------------|
|       |   |             | -Total Aided    | -Total<br>-Taka<br>-P.A<br>-R.P.A |                                | -Total<br>-Taka<br>-P.A. | % of Allocation | - Expenditure<br>- Demand<br>- Reimbursed | (% of Alloc.)<br>(% of Expenditure)<br>(% of Demand) |                    |
| (1)   | (2)   | (3)         | (4)             | (5)                               | (6)                            | (7)                      | (8)             | (9)                                       | (10)   |                    |
| 29    | M/O Primary & Mass Education                        | 11          | 282318.00       |                                   |                                | 273165.29                | 97%             | 112651.25                                 | 92%  | 1                  |
|       |   | 7           | 145732.00       | 145711.00                         |                                | 144139.66                | 99%             | 51726.28                                  | 46%  | 1                  |
|       |   |             | 136586.00       | 100%                              |                                | 129025.63                | 94%             | 48394.97                                  | 94%  |                    |
|       |   |             | 122866.00       |                                   |                                |                          |                 |   |  |                    |
| 30    | M/O. Education                                      | 72          | 143030.00       |                                   |                                | 135621.33                | 95%             | 28807.45                                  | 62%  | 11                 |
|       |   | 37          | 89804.00        | 89141.50                          |                                | 88086.71                 | 98%             | 0.00                                      | 0%   | 4                  |
|       |   |             | 53226.00        | 99%                               |                                | 47534.62                 | 89%             | 0.00                                      | 0%   |                    |
|       |   |             | 46255.00        |                                   |                                |                          |                 |   |  |                    |
| 31    | M/O. Health & Family Welfare                        | 20          | 286876.00       |                                   |                                | 247748.61                | 86%             | 97556.98                                  | 82%  | 2                  |
|       |   | 9           | 114138.00       | 113462.29                         |                                | 107880.13                | 95%             | 0.00                                      | 0%   | 0                  |
|       |   |             | 172738.00       | 99%                               |                                | 139868.48                | 81%             | 0.00                                      | 0%   |                    |
|       |   |             | 118852.00       |                                   |                                |                          |                 |   |  |                    |
| 32    | M/O Social Welfare                                  | 18          | 8021.13         |                                   |                                | 7411.83                  | 92%             | 0.00                                      | 0%   | 3                  |
|       |   | 5           | 6176.13         | 6186.72                           |                                | 6169.24                  | 100%            | 8.57                                      | 0%   | 1                  |
|       |   |             | 1845.00         | 100%                              |                                | 1242.59                  | 67%             | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 33    | M/O Women & Children's Affairs                      | 14          | 15790.50        |                                   |                                | 15384.4                  | 97%             | 0.00                                      | 0%   | 1                  |
|       |   | 8           | 2096.50         | 2091.75                           |                                | 2041.83                  | 97%             | 0.00                                      | 0%   | 1                  |
|       |   |             | 13694.00        | 100%                              |                                | 13342.57                 | 97%             | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 34    | M/O Labour & Employment                             | 7           | 3409.00         |                                   |                                | 2972.52                  | 87%             | 0.00                                      | 0%   | 2                  |
|       |   | 4           | 2097.00         | 2396.38                           |                                | 1923.19                  | 92%             | 0.00                                      | 0%   | 1                  |
|       |   |             | 1312.00         | 114%                              |                                | 1049.33                  | 80%             | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 35    | M/O Cultural Affairs                                | 15          | 6933.50         |                                   |                                | 5333.73                  | 77%             | 0.00                                      | 0%   | 2                  |
|       |   | 2           | 6411.50         | 4982.40                           |                                | 4827.73                  | 75%             | 0.00                                      | 0%   | 1                  |
|       |   |             | 522.00          | 78%                               |                                | 506.00                   | 97%             | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 36    | M/O Religious Affairs                               | 10          | 18141.00        |                                   |                                | 17650.92                 | 97%             | 0.00                                      | 103%   | 5                  |
|       |   | 3           | 17274.00        | 17274.00                          |                                | 17063.77                 | 99%             | 160.66                                    | 0%   | 2                  |
|       |   |             | 867.00          | 100%                              |                                | 587.15                   | 68%             | 0.00                                      | 0%   |                    |
|       |   |             | 156.00          |                                   |                                |                          |                 |   |  |                    |
| 37    | M/O Liberation War Affairs                          | 5           | 692.00          |                                   |                                | 610.73                   | 88%             | 0.00                                      | 0%   | 0                  |
|       |   | 0           | 692.00          | 603.00                            |                                | 610.73                   | 88%             | 0.00                                      | 0%   | 0                  |
|       |   |             | 0.00            | 87%                               |                                | 0.00                     | 0%              | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 38    | Bangladesh Election Commision                       | 4           | 11992.00        |                                   |                                | 8231.03                  | 69%             | 0.00                                      | 0%   | 2                  |
|       |   | 4           | 5723.00         | 5090.63                           |                                | 4525.40                  | 79%             | 0.00                                      | 0%   | 0                  |
|       |   |             | 6269.00         | 89%                               |                                | 3705.63                  | 59%             | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 39    | M/O Expatriates' Welfare and Overseas Employment    | 2           | 223.00          |                                   |                                | 222.27                   | 100%            | 0.00                                      | 0%   | 0                  |
|       |   | 2           | 208.00          | 208.00                            |                                | 207.27                   | 100%            | 0.00                                      | 0%   | 0                  |
|       |   |             | 15.00           | 100%                              |                                | 15.00                    | 100%            | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 40    | M/O Information                                     | 12          | 8336.00         |                                   |                                | 8135.56                  | 98%             | 0.00                                      | 0%   | 0                  |
|       |   | 3           | 7600.00         | 7563.02                           |                                | 7352.53                  | 97%             | 0.00                                      | 0%   | 0                  |
|       |   |             | 736.00          | 100%                              |                                | 783.03                   | 106%            | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 41    | M/O Science, Information & Communication Technology | 23          | 11569.41        |                                   |                                | 11271.24                 | 97%             | 16.50                                     | 97%  | 6                  |
|       |   | 2           | 11517.41        | 11512.76                          |                                | 11219.74                 | 97%             | 0.00                                      | 0%   | 0                  |
|       |   |             | 52.00           | 100%                              |                                | 51.50                    | 99%             | 0.00                                      | 0%   |                    |
|       |   |             | 17.00           |                                   |                                |                          |                 |   |  |                    |
| 42    | Prime Minister Office (including block allocation)  | 4           | 8642.28         |                                   |                                | 6482.25                  | 75%             | 1353.63                                   | 0%   | 0                  |
|       |   | 2           | 4514.28         | 4670.50                           |                                | 4356.58                  | 97%             | 0.00                                      | 0%   | 0                  |
|       |   |             | 4128.00         | 103%                              |                                | 2125.67                  | 51%             | 0.00                                      | 0%   |                    |
|       |   |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 43    | M/O Commerce  | 7           | 3759.00         |                                   |                                | 3741.86                  | 100%            | 261.12                                    | 58%  | 6                  |

**Reporting Period : July - June 2010**

(Taka in lakh)

| Sl. #              | Ministry/Division              | Project No. | RADP Allocation |                                   | Taka Release & % of Allocation | Expenditure              |                 | RPA                                       |  | Project Completion |
|--------------------|--------------------------------|-------------|-----------------|-----------------------------------|--------------------------------|--------------------------|-----------------|---|--|--------------------|
|                    |                                |             | -Total Aided    | -Total<br>-Taka<br>-P.A<br>-R.P.A |                                | -Total<br>-Taka<br>-P.A. | % of Allocation | - Expenditure<br>- Demand<br>- Reimbursed | (% of Alloc.)<br>(% of Expenditure)<br>(% of Demand) |                    |
| (1)                | (2)                            | (3)         | (4)             | (5)                               | (6)                            | (7)                      | (8)             | (9)                                       | (10)   |                    |
|                    |                                | 6           | 275.00          | 185.00                            | 136.34                         | 50%                      | 0.00            | 0%  | 6  |                    |
|                    |                                |             | 3484.00         | 67%                               | 3605.52                        | 103%                     | 0.00            | 0%  |  |                    |
|                    |                                |             | 454.00          |                                   |                                |                          |                 |   |  |                    |
| 44                 | M/O Housing and Public Works   | 16          | 53582.00        |                                   | 52827.63                       | 99%                      | 0.00            | 0%  | 6  |                    |
|                    |                                | 0           | 53582.00        | 53564.05                          | 52827.63                       | 99%                      | 0.00            | 0%  | 6  |                    |
|                    |                                |             | 0.00            | 100%                              | 0.00                           | 0%                       | 0.00            | 0%  |  |                    |
|                    |                                |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 45                 | M/O Industries                 | 22          | 37994.00        |                                   | 37229.07                       | 98%                      | 1300.00         | 97%                                       | 5  |                    |
|                    |                                | 6           | 35910.00        | 36065.85                          | 35465.84                       | 99%                      | 1300.00         | 0%  | 5  |                    |
|                    |                                |             | 2084.00         | 100%                              | 1763.23                        | 85%                      | 0.00            | 0%  |  |                    |
|                    |                                |             | 1343.00         |                                   |                                |                          |                 |   |  |                    |
| 46                 | M/O Jute & Textile             | 11          | 5005.00         |                                   | 4558.27                        | 91%                      | 0.00            | 0%  | 3  |                    |
|                    |                                | 2           | 4010.00         | 3844.46                           | 3950.73                        | 99%                      | 0.00            | 0%  | 0  |                    |
|                    |                                |             | 995.00          | 96%                               | 607.54                         | 61%                      | 0.00            | 0%  |  |                    |
|                    |                                |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 47                 | Energy & Mineral Res. Division | 33          | 109183.00       |                                   | 136764.02                      | 125%                     | 0.00            | 0%  | 3  |                    |
|                    |                                | 21          | 66188.00        | 62783.37                          | 72864.43                       | 110%                     | 0.00            | 0%  | 0  |                    |
|                    |                                |             | 42995.00        | 95%                               | 63899.59                       | 149%                     | 0.00            | 0%  |  |                    |
|                    |                                |             | 1059.00         |                                   |                                |                          |                 |   |  |                    |
| 48                 | M/O Post and Telecommunication | 13          | 24120.00        |                                   | 23002.47                       | 95%                      | 77.16           | 38%                                       | 6  |                    |
|                    |                                | 4           | 15252.00        | 15225.00                          | 14475.06                       | 95%                      | 0.00            | 0%  | 6  |                    |
|                    |                                |             | 8868.00         | 100%                              | 8527.41                        | 96%                      | 0.00            | 0%  |  |                    |
|                    |                                |             | 205.00          |                                   |                                |                          |                 |   |  |                    |
| 49                 | Power Division                 | 51          | 264426.00       |                                   | 202453.71                      | 77%                      | 10467.46        | 85%                                       | 12   |                    |
|                    |                                | 41          | 122708.00       | 121580.76                         | 114323.30                      | 93%                      | 0.00            | 0%  | 12   |                    |
|                    |                                |             | 141718.00       | 99%                               | 88130.41                       | 62%                      | 0.00            | 0%  |  |                    |
|                    |                                |             | 12299.00        |                                   |                                |                          |                 |   |  |                    |
| 50                 | Cabinet Division               | 1           | 201.00          |                                   | 158.65                         | 79%                      | 0.00            | 0%  | 0  |                    |
|                    |                                | 1           | 31.00           | 29.25                             | 25.25                          | 81%                      | 0.00            | 0%  | 0  |                    |
|                    |                                |             | 170.00          | 94%                               | 133.40                         | 78%                      | 0.00            | 0%  |  |                    |
|                    |                                |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| 51                 | M/O Foreign Affairs            | 3           | 120.00          |                                   | 23.03                          | 19%                      | 0.00            | 0%  | 0  |                    |
|                    |                                | 0           | 120.00          | 15.00                             | 23.03                          | 19%                      | 0.00            | 0%  | 0  |                    |
|                    |                                |             | 0.00            | 13%                               | 0.00                           | 0%                       | 0.00            | 0%  |  |                    |
| 52                 | Anti Corruption Commission     | 1           | 50.00           |                                   | 16.20                          | 32%                      | 0.00            | 0%  | 1  |                    |
|                    |                                | 1           | 0.00            | 0.00                              | 0.00                           | 0%                       | 0.00            | 0%  | 1  |                    |
|                    |                                |             | 50.00           | 0%                                | 16.20                          | 32%                      | 0.00            | 0%  |  |                    |
|                    |                                |             | 0.00            |                                   |                                |                          |                 |   |  |                    |
| <b>Grand Total</b> |                                | 1090        | 2850000.00      |                                   | 2591734.58                     | 91%                      | 495092.20       | 82%                                       | 227  |                    |
|                    |                                | 378         | 1720000.00      | 1678245.49                        | 1640501.55                     | 95%                      | 245065.74       | 49%                                       | 190  |                    |
|                    |                                |             | 1130000.00      | 98%                               | 951233.03                      | 84%                      | 240891.57       | 98%                                       |  |                    |
|                    |                                |             | 605662.00       |                                   |                                |                          |                 |   |  |                    |