

RADP : 2010-2011
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - June 2011

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	RADP 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 comteleted
										- Actual
1	Rural Development & Co-operative Division	16	38403.38			38552.89	100%	0.00	0%	5
		5	26136.38		26098.89	25220.05	96%	0.00	0%	2
			12267.00		100%	13332.84	109%	0.00	0%	2
			0.00							
2	M/O Agriculture	64	104218.14			102039.10	98%	7852.20	81%	10
		9	91032.14		90186.20	88775.76	98%	2908.56	37%	10
			13186.00		99%	13263.34	101%	603.89	21%	10
			9748.00							
3	M/O Fisheries and Livestock	44	30156.07			27366.25	91%	5669.31	76%	6
		14	17783.07		17744.25	16592.41	93%	314.49	6%	6
			12373.00		100%	10773.84	87%	300.62	96%	6
			7455.00							
4	M/O Environment and Forest	39	16506.00			15511.25	94%	704.97	71%	19
		22	9208.00		9119.05	8683.63	94%	2.00	0%	18
			7298.00		99%	6827.62	94%	2.00	100%	18
			990.00							
5	M/O Land	7	8313.00			7649.18	92%	194.45	100%	0
		0	8119.00		8119.00	7454.73	92%	0.00	0%	0
			194.00		100%	194.45	100%	0.00	0%	0
			194.00							
6	M/O Water Resources	71	144442.00			128260.40	89%	30834.34	76%	16
		12	101168.00		96345.69	94923.15	94%	2544.94	8%	16
			43274.00		95%	33337.25	77%	1411.92	55%	16
			40455.00							
7	Food Division	7	24424.00			21648.08	89%	0.00	0%	0
		2	22861.00		24565.00	20298.76	89%	0.00	0%	2
			1563.00		107%	1349.32	86%	0.00	0%	2
			0.00							
8	Disaster Management & Relief Division	7	21560.98			18483.44	86%	486.00	28%	1
		3	14254.98		14138.00	13656.83	96%	0.00	0%	2
			7306.00		99%	4826.61	66%	0.00	0%	2
			1712.00							
9	M/O Chittagong Hill Tracts Affairs	3	31107.00			30528.82	98%	0.00	0%	0
		3	16349.00		15800.00	15719.69	96%	0.00	0%	1
			14758.00		97%	14809.13	100%	0.00	0%	1
			0.00							
10	M/O Shipping	23	28896.00			27183.44	94%	0.00	0%	1
		2	17822.00		17758.50	17568.94	99%	0.00	0%	1
			11074.00		100%	9614.50	87%	0.00	0%	1
			0.00							
11	M/O Civil Aviation & Tourism	6	8603.00			818.88	10%	0.00	0%	0
		2	1803.00		1703.00	625.70	35%	0.00	0%	0
			6800.00		94%	193.18	3%	0.00	0%	0
			0.00							
12	Local Govt. Division (Including Block Allocation)	158	785380.16			753612.75	96%	148948.36	94%	21
		51	510107.16		494815.31	489088.02	96%	3615.50	2%	31
			275273.00		97%	264524.73	96%	2745.52	76%	31
			157869.00							
13	Roads and Rail Division	202	363484.81			298156.18	82%	18511.83	66%	24
		31	249404.81		251810.20	238880.32	96%	0.00	0%	20
			114080.00		101%	59275.86	52%	0.00	0%	20
			27881.00							
14	Bridges Division	2	110559.00			37713.14	34%	0.00	0%	0
		2	32959.00		32954.00	32259.48	98%	0.00	0%	0
			77600.00		100%	5453.66	7%	0.00	0%	0
			72000.00							

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(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		-Total -Aided	-Taka -P.A -R.P.A		-Total -Taka -P.A.		- Demand - Reimbursed	(% of Expen- diture) (% of Demand)	- Targeted - Declared - Actual	
15	Finance Division	3	9702.70		6306.59	65%	0.00	0%	0	
		3	157.70	156.07	131.42	83%	0.00	0%	0	
			9545.00	99%	6175.17	65%	0.00	0%	0	
			8000.00							
16	Bank and Financial Division	6	10538.00		8107.48	77%	610.74	12%	3	
		6	323.00	201.15	162.15	50%	0.00	0%	3	
			10215.00	62%	7945.33	78%	0.00	0%	3	
			5282.00							
17	Economic Relations Division	4	1050.00		957.04	91%	0.00	0%	0	
		3	350.00	349.00	327.74	94%	0.00	0%	0	
			700.00	100%	629.30	90%	0.00	0%	0	
			0.00							
18	Internal Resources Division	2	1920.00		342.00	18%	0.00	0%	0	
		1	420.00	420.00	62.00	15%	0.00	0%	0	
			1500.00	100%	280.00	19%	0.00	0%	0	
			0.00							
19	a) Planning Division (Development Budget)	13	5579.50		3827.09	69%	223.32	48%	3	
		7	1880.50	1858.50	1026.25	55%	19.41	9%	1	
			3699.00	99%	2800.84	76%	19.41	100%	1	
			469.00							
	b) Development Assistance for Special needs (Planning Division)		2517.05		---	---	---	---	---	
			0.00	---	---	---	---	---	---	
			2517.05	---	---	---	---	---	---	
			0.00							
20	Statistics Division	11	24738.09		16489.38	67%	129.99	88%	4	
		7	14719.14	14715.19	12412.53	84%	0.00	0%	4	
			10018.95	100%	4076.85	41%	0.00	0%	4	
			146.95							
21	IMED	2	5085.00		5075.79	100%	5050.00	100%	0	
		2	30.00	25.00	23.79	79%	0.00	0%	0	
			5055.00	83%	5052.00	100%	0.00	0%	0	
			5050.00							
22	M/O Youth and Sports	17	30130.81		28834.98	96%	0.00	0%	7	
		1	30017.81	29880.06	28745.73	96%	0.00	0%	8	
			113.00	100%	89.25	79%	0.00	0%	8	
			0.00							
23	Legislative and Parliamentary Affairs Division	3	590.00		281.82	48%	0.00	0%	0	
		2	16.00	0.00	0.00	0%	0.00	0%	0	
			574.00	0%	281.82	49%	0.00	0%	0	
			0.00						0	
24	Parliament Secretariat	3	1543.00		399.13	26%	0.00	0%	0	
		3	2.00	0.00	0.63	0%	0.00	0%	0	
			1541.00	0%	398.50	26%	0.00	0%	0	
			107.00							
25	M/O Public Administration	10	12683.00		10012.98	79%	0.00	0%	3	
		3	9138.00	7838.25	6486.98	71%	0.00	0%	3	
			3545.00	86%	3526.00	99%	0.00	0%	3	
			820.00							
26	Bangladesh Public Service Commission Secretariat	1	600.00		600.00	100%	0.00	0%	0	
		0	600.00	600.00	600.00	100%	0.00	0%	0	
			0.00	100%	0.00	0%	0.00	0%	0	
			0.00							
27	M/O Defence	17	18748.00		18390.78	98%	0.00	0%	6	
		4	18748.00	18738.00	18390.78	98%	0.00	0%	4	
			0.00	100%	0.00	0%	0.00	0%	4	
			0.00							
28	Law & Justice Division	7	6630.00		6445.52	97%	0.00	0%	1	
		4	5910.00	5875.00	5819.63	98%	0.00	0%	1	
			720.00	99%	625.89	87%	0.00	0%	1	

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(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 Expen- diture) (% of Demand)	- Targeted - Declared - Actual
			0.00							
29	M/O Home Affairs	37	55729.87			49537.81	89%	0.00	0%	8
		4	48483.87	46389.56		42294.81	87%	0.00	0%	8
			7246.00	96%		7243.00	100%	0.00	0%	8
			0.00							
30	M/O Primary & Mass Education	14	305662.00			297898.08	97%	43861.42	40%	4
		7	183508.00	183483.00		181633.72	99%	6446.93	15%	3
			122154.00	100%		116264.36	95%	4433.66	69%	3
			110052.00							
31	M/O. Education	80	172393.00			163660.39	95%	27139.61	50%	20
		37	106394.00	107250.08		105766.80	99%	0.00	0%	17
			65999.00	101%		57893.59	88%	0.00	0%	17
			53940.00							
32	M/O. Health & Family Welfare	23	273706.00			253959.38	93%	73066.45	94%	1
		8	154343.00	103932.58		144464.19	94%	278.82	0%	1
			119363.00	67%		109495.19	92%	178.82	64%	1
			78124.00							
33	M/O Social Welfare	18	9645.50			8850.70	92%	0.00	750%	11
		5	8443.50	8432.68		7673.57	91%	22.50	0%	7
			1202.00	100%		1177.13	98%	0.00	0%	7
			3.00							
34	M/O Women & Children's Affairs	18	20541.50			18102.93	88%	0.00	0%	3
		10	4778.50	4775.19		4388.22	92%	0.00	0%	2
			15763.00	100%		13714.71	87%	0.00	0%	2
			0.00							
35	M/O Labour & Employment	6	1748.00			2065.48	118%	0.00	0%	1
		4	450.00	450.00		427.80	95%	0.00	0%	1
			1298.00	100%		1637.68	126%	0.00	0%	1
			0.00							
36	M/O Cultural Affairs	15	7802.00			7193.34	92%	0.00	0%	1
		3	7643.00	7498.59		7135.86	93%	0.00	0%	3
			159.00	98%		57.48	36%	0.00	0%	3
			138.00							
37	M/O Religious Affairs	8	14662.00			14329.36	98%	0.00	96%	4
		3	14425.00	14825.38		14104.15	98%	189.21	0%	3
			237.00	103%		225.21	95%	0.00	0%	3
			197.00							
38	M/O Liberation War Affairs	8	4337.16			2339.31	54%	0.00	0%	0
		0	4337.16	3335.16		2339.31	54%	0.00	0%	1
			0.00	77%		0.00	0%	0.00	0%	1
			0.00							
39	Bangladesh Election Commision Secretariat	2	19391.00			18966.81	98%	0.00	0%	0
		2	7075.00	7047.50		6850.50	97%	0.00	0%	0
			12316.00	100%		12116.31	98%	0.00	0%	0
			0.00							
40	M/O Expatriates' Welfare and Overseas Employment	3	2341.00			1524.79	65%	0.00	0%	0
		1	2300.00	2300.00		1468.35	64%	0.00	0%	1
			41.00	100%		56.44	138%	0.00	0%	1
			0.00							
41	M/O Information	13	9382.00			9012.81	96%	0.00	0%	4
		3	8950.00	8834.12		8579.33	96%	0.00	0%	0
			432.00	99%		433.48	100%	0.00	0%	0
			0.00							
42	M/O Science and Information & Communication Technology	27	11765.11			11592.61	99%	0.00	0%	6
		3	11477.11	11498.61		11426.01	100%	0.00	0%	6
			288.00	100%		166.60	58%	0.00	0%	0
			31.00							
43	Prime Minister Office (including block	6	22259.50			21167.74	95%	1156.99	81%	2
		2	19267.50	19263.44		18858.61	98%	0.00	0%	3

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			-Total -Taka -P.A -R.P.A			-Total -Taka -P.A.	% of Allo- cation	- Expenditure - Demand - Reimbursed	(% of Alloc.) (% of Expen- diture) (% of Demand)	
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)
	allocation)		2992.00		100%	2309.13	77%	0.00	0%	3
			1420.00							
44	M/O Housing and Public Works	16 0	47496.05 47496.05 0.00		100%	46793.97 46793.97 0.00	99% 99% 0%	0.00 0.00 0.00	0% 0% 0%	7 3 3
45	M/O Industries	28 6	26865.12 25967.12 898.00		101%	26167.90 25752.21 415.69	97% 99% 46%	0.00 0.00 0.00	0% 0% 0%	6 6 6
			120.00							
46	M/O Textiles & Jute	13 1	6578.00 6204.00 374.00		100%	6330.16 5991.60 338.56	96% 97% 91%	0.00 0.00 0.00	0% 0% 0%	2 2 2
			0.00							
47	Energy & Mineral Res. Division	39 19	105486.00 88026.00 17460.00		88%	99002.21 83028.60 15973.61	94% 94% 91%	202.00 202.00 202.00	33% 100% 100%	3 3 0
			618.00							
48	M/O Post and Telecommunication	7 2	18840.50 11847.50 6993.00		96%	17744.09 10799.64 6944.45	94% 91% 99%	0.00 0.00 0.00	0% 0% 0%	3 3 3
			202.00							
49	Power Division	53 35	598188.00 431790.00 166398.00		99%	591281.13 430449.58 160831.55	99% 100% 97%	758.97 0.00 0.00	3% 0% 0%	13 8 8
			23017.00							
50	Cabinet Division	1 1	201.00 31.00 170.00		100%	200.67 25.98 174.69	100% 84% 103%	0.00 0.00 0.00	0% 0% 0%	0 0 0
			0.00							
51	M/O Foreign Affairs	3 0	358.00 358.00 0.00		123%	274.80 274.80 0.00	77% 77% 0%	0.00 0.00 0.00	0% 0% 0%	0 1 1
52	M/O Commerce	7 7	4513.00 85.00 4428.00		0%	3859.51 0.00 3859.51	86% 0% 87%	0.00 0.00 0.00	0% 0% 0%	1 1 1
Grand Total		1193 367	3588000.00 2395000.00 1193000.00 4198553.95		96%	3285450.36 2304464.71 980985.65	92% 96% 82%	365612.66 16332.65 10117.01	9% 4% 62%	230 216 216