

RADP : 2004-2005

Ministry/Division-wise Expenditure Statement and Project Completion Status

Reporting Period : July 2004 -June 2005

Compilation Date: 15/08/2005

(Taka in lakh)

Sl. #	Ministry/Division	Project -Total -Aided	RADP	Taka Release and % of Alloc- ation	Expenditure		RPA		Project
			Allocation		-Total -Taka -P.A.	% of Allo- cation	-Expend.(%of alloc) -Demanded (%of expenditure)	-Reimbursed (%of Demand)	Completion
			-Total						-Targeted
			-R.P.A.						-Declared
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
1	M/O Primary & Mass Education	16	86611.00		83932.20	97%	15467.31	95%	7
		11	63810.00	64104.00	61982.83	97%	3241.10	21%	3
			22801.00	100%	21949.37	96%	1969.25	61%	3
			16258.00						
2	M/O. Education	50	118262.00		108157.72	91%	11969.22	46%	13
		12	89247.00	104498.94	83586.36	94%	4012.55	34%	0
			29015.00	117%	24571.36	85%	3901.86	97%	0
		25828.00							
3	M/O. Health & Family Welfare	18	137181.00		119257.23	87%	36393.95	87%	0
		7	58254.00	55565.58	47789.85	82%	40128.70	110%	0
			78927.00	95%	71467.38	91%	40128.70	100%	0
			41934.00						
4	Local Govt. Division (Including Block Allocation) & Food Aid	128	428282.00		419957.73	98%	49632.93	90%	27
		48	348671.00	338709.82	336381.58	96%	40741.84	82%	0
			79611.00	97%	83576.15	105%	38010.28	93%	0
		55101.00							
5	Rural Development & Co-operatives Division	11	10078.00		9271.51	92%	0.00	0%	0
		5	4940.00	4832.39	4700.07	95%	0.00	#DIV/0!	0
			5138.00	98%	4571.44	89%	0.00	#DIV/0!	0
		2517.00							
6	M/O Industries	13	44144.00		43610.57	99%	0.00	#DIV/0!	4
		5	13445.00	13653.57	13151.13	98%	0.00	#DIV/0!	3
			30699.00	102%	30459.44	99%	0.00	#DIV/0!	5
		0.00							
7	Energy & Mineral Res. Division	24	95468.00		84462.32	88%	0.00	0%	8
		7	69987.00	42707.32	64754.40	93%	0.00	#DIV/0!	8
			25481.00	61%	19707.92	77%	0.00	#DIV/0!	8
			295.00						
8	M/O Agriculture	56	49383.00		46631.01	94%	6946.00	88%	23
		23	35208.00	34090.53	32972.54	94%	4985.00	72%	0
			14175.00	97%	13658.47	96%	4638.00	93%	0
			7849.00						
9	M/O Fisheries & Livestock	29	17644.00		16771.60	95%	0.00	0%	6
		14	9497.00	9122.07	8399.38	88%	0.00	#DIV/0!	6
			8147.00	96%	8372.22	103%	0.00	#DIV/0!	6
			3610.00						
10	M/O Water Resources	63	73897.00		67699.10	92%	3833.00	76%	0
		17	64418.00	62191.48	59186.58	92%	0.00	0%	0
			9479.00	97%	8512.52	90%	0.00	#DIV/0!	0
			5030.00						

N.B.: PA=Project Aid

Sl. #	Ministry/Division	Project -Total -Aided	RADP		Taka Release and % of Allocation	Expenditure		RPA		Project Completion -Targeted -Declared -Actual				
			Allocation	Page #		-Total -Taka -P.A	-Total -Taka -P.A	% of Allocation	-Expend.(%of alloc)		-Demanded (%of expenditure)	-Reimbursed (%of Demand)		
													-R.P.A	
(1)	(2)	(3)	(4)	(5)	(6)		(7)		(8)					
11	M/O Communication	195	323795.00		294210.76	91%	30538.00	100%	0					
		37	222132.00	210463.40	208395.84	94%	30538.00	100%	0					
			101663.00	95%	85814.92	84%	30538.00	100%	0					
			30660.00											
12	M/O Shipping	13	6665.00		3385.98	51%	0.00	#DIV/0!	3					
		3	5645.00	3652.55	3385.98	60%	0.00	#DIV/0!	3					
			1020.00	65%	0.00	0%	0.00	#DIV/0!	3					
			0.00											
13	M/O Post & Tele-communication	23	116735.00		104070.25	89%	0.00	0%	6					
		7	106930.00	96133.25	94928.27	89%	0.00	#DIV/0!	0					
			9805.00	90%	9141.98	93%	0.00	#DIV/0!	3					
			99.00											
14	Power Division	65	330759.00		318782.39	96%	0.00	0%	11					
		30	199215.00	187590.68	179676.65	90%	0.00	#DIV/0!	6					
			131544.00	94%	139105.74	106%	0.00	#DIV/0!	6					
			1262.00											
15	Finance Division	13	20754.00		14009.07	68%	0.00	0%	0					
		11	2695.00	1396.99	1270.56	47%	0.00	#DIV/0!	0					
			18059.00	52%	12738.51	71%	0.00	#DIV/0!	0					
			8356.00											
16	Internal Resources Division(IRD)	1	120.00		265.09	221%	0.00	#DIV/0!	0					
		1	110.00	110.00	100.00	91%	0.00	#DIV/0!	0					
			10.00	100%	165.09	1651%	0.00	#DIV/0!	0					
			0.00											
17	Economic Relations Division (ERD)	5	391.00		183.20	47%	0.00	0%	0					
		5	113.00	121.30	112.57	100%	0.00	#DIV/0!	0					
			278.00	107%	70.63	25%	0.00	#DIV/0!	0					
			20.00											
18	M/O Law, Justice and Parliament Affairs	6	6308.00		5723.76	91%	2055.36	54%	3					
		3	2394.00	2392.39	2392.29	100%	1949.09	95%	3					
			3914.00	100%	3331.47	85%	1949.09	100%	3					
			3830.00											
19	M/O Information	6	4532.00		1649.88	36%	0.00	#DIV/0!	1					
		1	4039.00	3487.72	1343.65	33%	0.00	#DIV/0!	0					
			493.00	86%	306.23	62%	0.00	#DIV/0!	0					
			0.00											
20	M/O Defence	7	4802.00		4583.07	95%	0.00	#DIV/0!	1					
		1	4520.00	4520.00	4301.07	95%	0.00	#DIV/0!	1					
			282.00	100%	282.00	100%	0.00	#DIV/0!	1					
			0.00											
21	Planning Division	17	18642.00		1348.3	7%	0.00	0%	0					
		7	18062.00	967.10	1097.48	6%	0.00	#DIV/0!	0					

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Sl. #	Ministry/Division	Project -Total -Aided	RADP		Page #	Taka		Expenditure		RPA		Project Completion		
			Allocation	Release and % of Allocation		-Total -Taka -P.A.	% of Allocation	-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc)			-Targeted	
										-Demanded (%of expenditure)				-Declared
										-Reimbursed (%of Demand)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)							
			580.00	5%		250.82	43%	0.00	#DIV/0!		0			
			37.00											
22	IMED	2	705.00			672.46	95%	0.00	0%		0			
		2	75.00	85.00		64.63	86%	0.00	#DIV/0!		0			
			630.00	113%		607.83	96%	0.00	#DIV/0!		0			
			280.00											
23	M/O Women & Children's Affairs	31	7029.00			5993.99	85%	0.00	0%		0			
		14	2565.00	2438.11		1832.92	71%	0.00	#DIV/0!		0			
			4464.00	95%		4161.07	93%	0.00	#DIV/0!		0			
			1100.00											
24	M/O Youth and Sports	27	12715.00			12478.01	98%	0.00	#DIV/0!		11			
		1	12591.00	12673.48		12394.65	98%	0.00	#DIV/0!		0			
			124.00	101%		83.36	67%	0.00	#DIV/0!		0			
			0.00											
25	M/O Science & ICT	21	6507.00			5620.72	86%	0.00	#DIV/0!		0			
		1	6351.00	6251.50		5519.61	87%	0.00	#DIV/0!		0			
			156.00	98%		101.11	65%	0.00	#DIV/0!		0			
			0.00											
26	M/O Labour & Employment	13	7396.00			7169.33	97%	0.00	#DIV/0!		0			
		5	6224.00	6228.00		6111.66	98%	0.00	#DIV/0!		0			
			1172.00	100%		1057.67	90%	0.00	#DIV/0!		0			
			0.00											
27	M/O Social Welfare	11	7881.00			5472.86	69%	0.00	#DIV/0!		3			
		2	7254.00	6837.11		4959.04	68%	0.00	#DIV/0!		3			
			627.00	94%		513.82	82%	0.00	#DIV/0!		0			
			0.00											
28	M/O Cultural Affairs	13	3019.00			2752.89	91%	0.00	#DIV/0!		0			
		1	2975.00	3063.74		2708.17	91%	0.00	#DIV/0!		0			
			44.00	103%		44.72	102%	0.00	#DIV/0!		0			
			0.00											
29	Public Service Commission	1	3.00			3.00	100%	0.00	#DIV/0!		0			
		0	3.00	3.00		3.00	100%	0.00	#DIV/0!		0			
			0.00	100%		0.00	#DIV/0!	0.00	#DIV/0!		0			
			0.00											
30	M/O Establishment	8	5598.00			5087.72	91%	0.00	#DIV/0!		0			
		2	5558.00	5220.97		5061.22	91%	0.00	#DIV/0!		0			
			40.00	94%		26.50	66%	0.00	#DIV/0!		0			
			0.00											
31	M/O Home Affairs	23	12329.00			11100.88	90%	0.00	#DIV/0!		0			
		1	12196.00	11667.75		11029.68	90%	0.00	#DIV/0!		0			
			133.00	96%		71.20	54%	0.00	#DIV/0!		0			

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			Allocation	Page #		-Total -Taka -P.A	% of Allocation	-Expend.(%of alloc)	-Demanded (%of expenditure)		-Reimbursed (%of Demand)		
												-Total	
												-R.P.A	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)						
										0.00			
32	Bangladesh Election Commission Secretariat	1	607.00			157.72	26%	0.00	#DIV/0!	1			
		1	83.00	83.00		54.91	66%	0.00	#DIV/0!	1			
			524.00	100%		102.81	20%	0.00	#DIV/0!	1			
			0.00										
33	Parliament Affairs Secretariat	2	555.00			540.99	97%	0.00	#DIV/0!	0			
		2	50.00	14.49		14.49	29%	0.00	#DIV/0!	0			
			505.00	29%		526.50	104%	0.00	#DIV/0!	0			
			0.00										
34	M/O Religious Affairs	5	2327.00			1784.90	77%	170.00	100%	2			
		2	2126.00	1625.92		1583.90	75%	170.00	100%	0			
			201.00	76%		201.00	100%	170.00	100%	0			
			170.00										
35	M/O Liberation War Affairs	7	5045.00			4850.32	96%	0.00	#DIV/0!	0			
		0	5045.00	7125.00		4850.32	96%	0.00	#DIV/0!	0			
			0.00	141%		0.00	#DIV/0!	0.00	#DIV/0!	0			
			0.00										
36	M/O Housing and Public Works	20	8108.00			8103.00	100%	0.00	#DIV/0!	8			
		0	8108.00	8103.75		8103.00	100%	0.00	#DIV/0!	6			
			0.00	100%		0.00	#DIV/0!	0.00	#DIV/0!	6			
			0.00										
37	M/O Jute & Textile	4	2936.00			2901.44	99%	0.00	#DIV/0!	1			
		0	2936.00	2386.00		2901.44	99%	0.00	#DIV/0!	1			
			0.00	81%		0.00	#DIV/0!	0.00	#DIV/0!	1			
			0.00										
38	M/O Commerce	5	2578.00			2356.59	91%	527.24	100%	2			
		5	10.00	8.94		8.94	89%	0.00	0%	2			
			2568.00	89%		2347.65	91%	477.24	#DIV/0!	2			
			528.00										
39	Prime Minister's Office (Including Block Allocation)	10	15433.00			11805.92	76%	53.53	#DIV/0!	1			
		3	14745.00	14372.14		11539.04	78%	0.00	0%	0			
			688.00	97%		266.88	39%	0.00	#DIV/0!	0			
			10.00										
40	M/O Civil Aviation & Tourism	4	3375.00			2871.27	85%	0.00	#DIV/0!	1			
		0	3375.00	3375.00		2871.27	85%	0.00	#DIV/0!	0			
			0.00	100%		0.00	#DIV/0!	0.00	#DIV/0!	0			
			0.00										
41	M/O Food & Disaster Management	12	8673.00			6568.25	76%	0.00	0%	0			
		4	7220.00	7182.88		5897.13	82%	0.00	#DIV/0!	0			
			1453.00	99%		671.12	46%	0.00	#DIV/0!	0			
			1100.00										

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Sl. #	Ministry/Division	Project -Total -Aided	RADP Page #		Expenditure		RPA		Project Completion	
			Allocation	Taka Release and % of Allocation	-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc)		-Targeted	
							-Demanded (%of expenditure)		-Declared	
							-Reimbursed (%of Demand)		-Actual	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
42	M/O Environment and Forest	28	13866.00			12608.63	91%	0.00	0%	2
		14	5337.00	5187.90		4757.55	89%	0.00	#DIV/0!	2
			8529.00	97%		7851.08	92%	0.00	#DIV/0!	2
			4290.00							
43	M/O Land	5	10157.00			2462.42	24%	0.00	0%	0
		1	6737.00	1736.17		1521.15	23%	0.00	#DIV/0!	0
			3420.00	26%		941.27	28%	0.00	#DIV/0!	0
			2900.00							
44	M/O Chittagong Hill Tracts Affairs (Including Block Allocation)	3	18556.00			15588.90	84%	0.00	#DIV/0!	0
		4	12595.00	12475.85		12478.48	99%	0.00	#DIV/0!	0
			5961.00	99%		3110.42	52%	0.00	#DIV/0!	0
			1010.00							
45	Cabinet Division * Sub project	* 1	149.00			148.90	100%	0.00	#DIV/0!	0
		0	9.00	9.00		8.90	99%	0.00	#DIV/0!	0
			140.00	100%		140.00	100%	0.00	#DIV/0!	0
			0.00							
Sub Total :		1015	2050000.00			1877063.85	92%	157586.54	74%	145
	320	1447500.00	1358465.78		1316184.18	91%	125766.28	80%	48	
		602500.00		94%	560879.67	93%	121782.42	97%	50	
		214074.00								
46 Other Block										
	Un-Allocated block Allocation	0	0.00			0.00	#DIV/0!	0.00	#DIV/0!	0
		0	0.00	0.00		0.00	#DIV/0!	0.00	#DIV/0!	0
			0.00	#DIV/0!		0.00	#DIV/0!	0.00	#DIV/0!	0
			0.00							
	Special Block Allocation for Poverty Alleviation	0	0.00			0.00	#DIV/0!	0.00	0%	0
		0	0.00	0.00		0.00	#DIV/0!	0.00	#DIV/0!	0
			0.00	#DIV/0!		0.00	#DIV/0!	0.00	#DIV/0!	0
			0.00							
Grand Total		1015	2050000.00			1877063.85	92%	157586.54	74%	145
(RADP Allocation)		320	1447500.00	1358465.78		1316184.18	91%	125766.28	80%	48
			602500.00	94%	560879.67	93%	121782.42	97%	50	
			214074.00							0

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