

RADP : 2006-2007

Ministry/Division-wise Expenditure Statement and Project Completion Status

Reporting Period :June 2007

Compilation Date: 07/08/2007

(Taka in lakh)

Sl. #	Ministry/Division	Project	RADP Allocation	Taka Release and % of Allocation	Expenditure		RPA		Project Completion
		-Total -Aided	-Total -Taka -P.A	% of Allocation	-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc)		-Targeted
							-Demanded (%of expenditure)		
							-Reimbursed (%of Demand)		
		-Actual							
(1)	(2)	(3)	(4)	(5)	(6)		(7)		(8)
1	Rural Development & Co-operatives Division	11	17165.00		16259.92	95%	815.46	58%	0
		3	5354.00	4923.35	5046.59	94%	218.56	27%	0
			11811.00	92%	11213.33	95%	0.00	0%	0
			1407.00						
2	M/O Agriculture	80	76893.00		58447.95	76%	6561.63	46%	21
		21	60622.00	58321.84	50815.55	84%	1412.42	22%	16
			16271.00	96%	7632.40	47%	1267.05	90%	0
			14205.00						
3	M/O Fisheries & Livestock	41	12562.00		10580.66	84%	323.76	100%	0
		16	10200.00	9746.98	8172.00	80%	56.10	17%	0
			2362.00	96%	2408.66	102%	56.10	100%	0
			325.00						
4	M/O Environment and Forest	33	8563.00		7687.93	90%	636.65	80%	8
		17	4242.00	4087.50	3931.71	93%	588.59	92%	8
			4321.00	96%	3756.22	87%	28.64	5%	0
			791.00						
5	M/O Land	6	2569.00		1896.85	74%	313.58	62%	0
		3	1764.00	1686.47	1298.27	74%	0.00	0%	0
			805.00	96%	598.58	74%	0.00	#DIV/0!	0
			506.00						
6	M/O Water Resources	71	71109.00		52786.29	74%	8845.08	68%	11
		13	53919.00	47881.62	40461.20	75%	3239.41	37%	11
			17190.00	89%	12325.09	72%	3443.53	106%	11
			13020.00						
7	M/O Food & Disaster Management	8	12636.00		10693.06	85%	0.00	#DIV/0!	0
		4	7646.00	7298.04	6438.18	84%	0.00	#DIV/0!	0
			4990.00	95%	4254.88	85%	0.00	#DIV/0!	0
			0.00						
8	M/O Chittagong Hill Tracts Affairs (Including Block Allocation)	4	27141.00		23326.90	86%	2268.19	47%	0
		3	14012.00	13980.02	13712.55	98%	2388.16	105%	0
			13129.00	100%	9614.35	73%	2404.23	101%	0
			4850.00						
9	Local Govt. Division (Including Block Allocation) & Food Aid	134	546501.78		478946.20	88%	102598.18	79%	22
		47	391998.20	369351.97	360076.38	92%	102025.17	99%	22
			154503.58	94%	118869.82	77%	293524.89	288%	17
			129967.00						
10	M/O Communication	187	294452.00		236164.20	80%	29040.70	75%	0
		28	217306.00	207358.58	180289.66	83%	12265.98	42%	0
			77146.00	95%	55874.54	72%	12447.06	101%	0
			38906.00						

Sl. #	Ministry/Division	Project	RADP Allocation	Taka Release and % of Allocation	Expenditure		RPA		Project Completion
		-Total -Aided	-Total -Taka -P.A	% of Allocation	-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc) -Demanded (%of expenditure)		-Targeted -Declared -Actual
			-R.P.A				-Reimbursed (%of Demand)		
(1)	(2)	(3)	(4)	(5)	(6)		(7)		(8)
11	M/O Shipping	17	10509.00		8415.17	80%	0.00	#DIV/0!	0
		5	8537.00	7988.89	7797.83	91%	0.00	#DIV/0!	0
			1972.00	94%	617.34	31%	0.00	#DIV/0!	0
			0.00						
12	M/O Civil Aviation & Tourism	4	3229.00		2656.86	82%	0.00	#DIV/0!	0
		1	2814.00	2413.50	2263.50	80%	0.00	#DIV/0!	0
			415.00	86%	393.36	95%	0.00	#DIV/0!	0
			0.00						
13	Parliament Affairs Secretariat	3	1110.00		837.59	75%	0.00	0%	0
		3	50.00	0.00	0.00	0%	0.00	#DIV/0!	0
			1060.00	0%	837.59	79%	0.00	#DIV/0!	0
			30.00						
14	M/O Establishment	7	9577.00		4370.49	46%	0.00	#DIV/0!	0
		3	4622.00	3729.00	3612.21	78%	0.00	#DIV/0!	0
			4955.00	81%	758.28	15%	0.00	#DIV/0!	0
15	Public Service Commission	1	933.00		921.00	99%	0.00	#DIV/0!	0
		0	933.00	933.00	921.00	99%	0.00	#DIV/0!	0
			0.00	100%	0.00	#DIV/0!	0.00	#DIV/0!	0
16	Finance Division	10	23983.00		11515.84	48%	2216.93	23%	0
		8	5135.00	4452.46	3245.87	63%	1637.22	74%	0
			18848.00	87%	8269.97	44%	1645.36	100%	0
			9770.00						
17	Internal Resources Division(IRD)	1	1208.00		80.00	7%	0.00	0%	0
		1	208.00	0.00	0.00	0%	0.00	#DIV/0!	0
			1000.00	0%	80.00	8%	0.00	#DIV/0!	0
			1000.00						
18	Economic Relations Division (ERD)	6	9499.00		9287.24	98%	45.24	78%	0
		6	198.00	148.38	145.75	74%	0.00	0%	0
			9301.00	75%	9141.49	98%	0.00	#DIV/0!	0
			58.00						
19	Planning Division (Including Block Allocation)	19	29219.00		3040.06	10%	7.85	26%	0
		10	18602.00	3857.50	2235.67	12%	0.00	0%	0
			10617.00	20.74%	804.39	8%	0.00	#DIV/0!	0
			30.00						
(a)	Block Allocation		24258.00		0.00	0%	0.00	#DIV/0!	0
			14739.00	0.00	0.00	0%	0.00	#DIV/0!	0
			9519.00	0.00%	0.00	0%	0.00	#DIV/0!	0
			0.00						
(b)	Planning Division	19	4961.00		3040.06	61%	0.00	0%	0
		10	3863.00	3857.50	2235.67	58%	0.00	#DIV/0!	0
			1098.00	99.86%	804.39	73%	0.00	#DIV/0!	0
			30.00						

Sl. #	Ministry/Division	Project	RADP Allocation	Taka Release and % of Allocation	Expenditure		RPA		Project Completion
		-Total -Aided	-Total -Taka -P.A	% of Allocation	-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc) -Demanded (%of expenditure)		-Targeted -Declared -Actual
			-R.P.A				-Reimbursed (%of Demand)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	
20	IMED	3	832.00		756.68	91%	218.93	50%	0
		3	46.00	37.50	6.91	15%	0.00	0%	0
			786.00	82%	749.77	95%	0.00	#DIV/0!	0
			436.00						
21	M/O Defence	10	11591.00		10736.99	93%	0.00	#DIV/0!	0
		1	7391.00	6918.75	6536.99	88%	0.00	#DIV/0!	0
			4200.00	94%	4200.00	100%	0.00	#DIV/0!	0
22	M/O Law, Justice and Parliament Affairs		0.00						
		6	4944.00		3214.24	65%	474.53	15%	0
		2	926.00	747.41	558.79	60%	597.33	126%	0
23	M/O Home Affairs		4018.00	81%	2655.45	66%	597.33	100%	0
			3170.00						
		27	21305.00		17662.93	83%	0.00	#DIV/0!	1
24	M/O Primary & Mass Education	5	20217.00	17588.00	16135.67	80%	0.00	#DIV/0!	1
			1088.00	87%	1527.26	140%	0.00	#DIV/0!	0
			0.00						
25	M/O Education	12	179661.00		171813.05	96%	64014.61	76%	4
		8	86983.00	86669.00	84108.99	97%	206621.34	323%	0
			92678.00	100%	87704.06	95%	33468.49	16%	0
26	M/O Science & ICT		84399.00						
		77	100265.00		94005.07	94%	22679.34	83%	24
		25	68416.00	67092.99	63257.34	92%	8618.88	38%	9
27	M/O Health & Family Welfare		31849.00	98%	30747.73	97%	6866.93	80%	9
			27298.00						
		28	7560.00		4969.57	66%	0.00	0%	0
28	M/O Social Welfare	2	7533.00	5678.47	4969.57	66%	0.00	#DIV/0!	0
			27.00	75%	0.00	0%	0.00	#DIV/0!	0
			27.00						
29	M/O Women & Children's Affairs	14	227518.00		169339.59	74%	62844.75	53%	1
		3	92992.00	82991.14	71373.12	77%	0.00	0%	1
			134526.00	89%	97966.47	73%	0.00	#DIV/0!	0
30	M/O Labour & Employment		118388.00						
		17	4000.00		2942.38	74%	0.00	#DIV/0!	0
		2	3569.00	3254.02	2543.50	71%	0.00	#DIV/0!	0
31	M/O Information		431.00	91%	398.88	93%	0.00	#DIV/0!	0
			0.00						
		24	8132.00		6888.05	85%	2083.33	104%	0
32	M/O Labour & Employment	6	3346.00	3052.46	2837.85	85%	354.00	17%	0
			4786.00	91%	4050.20	85%	0.00	0%	0
			2012.00						
33	M/O Labour & Employment	13	7232.00		5897.36	82%	10.57	#DIV/0!	0
		4	6670.00	6193.00	5415.25	81%	35.48	336%	0
			562.00	93%	482.11	86%	10.57	30%	0
	0.00								
34	M/O Information	9	2951.00		1895.29	64%	0.00	#DIV/0!	0
		1	2678.00	2271.18	1718.17	64%	0.00	#DIV/0!	0
			273.00	85%	177.12	65%	0.00	#DIV/0!	0

Sl. #	Ministry/Division	Project	RADP	Taka	Expenditure		RPA		Project
		-Total -Aided	Allocation	Release and % of Alloc- ation	-Total -Taka -P.A.	% of Allo- cation	-Expend.(%of alloc)		-Targeted
			-Total -Taka -P.A.				-Demanded (%of expenditure)	-Reimbursed (%of Demand)	
									-R.P.A.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
			0.00						
32	M/O Cultural Affairs	14	4884.00		3198.06	65%	0.00	#DIV/0!	0
		1	4785.00	4470.72	3177.04	66%	0.00	#DIV/0!	0
			99.00	93%	21.02	21%	0.00	#DIV/0!	0
			0.00						
33	M/O Religious Affairs	8	9392.00		8893.67	95%	0.00	0%	1
		2	8592.00	8189.99	8017.79	93%	0.00	#DIV/0!	0
			800.00	95%	875.88	109%	0.00	#DIV/0!	0
			800.00						
34	M/O Youth and Sports	13	8008.00		7222.28	90%	0.00	#DIV/0!	0
		2	7891.00	7870.64	7105.37	90%	0.00	#DIV/0!	0
			117.00	100%	116.91	100%	0.00	#DIV/0!	0
			0.00						
35	M/O Liberation War Affairs	3	1220.00		597.32	49%	0.00	#DIV/0!	0
		0	1220.00	1133.50	597.32	49%	0.00	#DIV/0!	0
			0.00	93%	0.00	#DIV/0!	0.00	#DIV/0!	0
			0.00						
36	Bangladesh Election Commission Secretariate	2	1041.00		126.11	12%	0.00	#DIV/0!	0
		1	901.00	24.36	23.36	3%	0.00	#DIV/0!	0
			140.00	3%	102.75	73%	0.00	#DIV/0!	0
			0.00						
37	Prime Minister /Chief Advisor's Office (Including Block Allocation)	12	22782.00		17557.57	77%	626.89	24%	0
		3	19569.00	19227.37	16736.54	86%	119.92	19%	0
			3213.00	98%	821.03	26%	97.80	82%	0
			2658.00						
38	M/O Commerce	11	11766.00		9734.97	83%	1957.17	70%	0
		10	251.00	227.00	194.96	78%	0.00	0%	0
			11515.00	90%	9540.01	83%	0.00	#DIV/0!	0
			2798.00						
39	M/O Housing and Public Works	13	3570.00		2968.53	83%	0.00	#DIV/0!	0
		0	3570.00	3004.00	2968.53	83%	0.00	#DIV/0!	0
			0.00	84%	0.00	#DIV/0!	0.00	#DIV/0!	0
			0.00						
40	M/O Industries	20	8154.00		7114.77	87%	419.60	32%	0
		5	5464.00	5334.05	5327.17	97%	0.00	0%	0
			2690.00	98%	1787.60	66%	0.00	#DIV/0!	0
			1321.00						
41	M/O Jute & Textile	9	2955.00		1413.66	48%	0.00	#DIV/0!	0
		2	2555.00	2335.00	1149.60	45%	0.00	#DIV/0!	0
			400.00	91%	264.06	66%	0.00	#DIV/0!	0
			0.00						
42	Energy & Mineral Res. Division	25	14426.00		13334.72	92%	1646.88	95%	0
		16	9891.00	7848.00	5364.98	54%	0.00	0%	0
			4535.00	79%	7969.74	176%	0.00	#DIV/0!	0
			1728.00						
43	M/O Post & Tele-communication	18	49964.00		42459.53	85%	29.88	21%	0
		7	35073.00	33846.16	32081.78	91%	0.00	0%	0
			14891.00	97%	10377.75	70%	0.00	#DIV/0!	0
			143.00						

Sl. #	Ministry/Division	Project	RADP	Taka	Expenditure		RPA		Project
		-Total	Allocation	Release	-Total	% of	-Expend.(%of alloc)	-Declared	-Actual
		-Aided	-Total	and	-Taka	Allo-	-Demanded (%of		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)	
44	Power Division	64	286343.00		248521.31	87%	1201.78	56%	0
		48	156249.00	154278.99	138153.85	88%	0.00	0%	0
			130094.00	99%	110367.46	85%	0.00	#DIV/0!	0
			2134.00						
45	Cabinete Division	3	646.00		447.70	69%	0.00	#DIV/0!	0
		3	61.00	27.70	27.70	45%	0.00	#DIV/0!	0
			585.00	45%	420.00	72%	0.00	#DIV/0!	0
			0.00						
Total :		1098	2160000.78		1791625.61	83%	311881.51	67%	93
		354	1365001.20	1278470.50	1170852.06	86%	340178.56	109%	68
			794999.58	94%	620773.55	78%	355857.98	105%	37
			462177.00						