

ADP (Revised): 2012-2013
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - June, 2013

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation	Taka Release & % of Allocation	Expenditure	
		-Total -Aided	-Total -Taka -P.A -Self-Financed		-Total -Taka -P.A. -Self-Financed	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Rural Development & Co-operative Division	23	95445.04		101329.75	106%
		3	66459.00	66163.01	64104.02	96%
			28986.04	100%	37225.73	128%
			0.00		0.00	0%
2	M/o Agriculture	112	115234.63		112342.87	97%
		27	88068.63	87771.86	87797.81	100%
			27166.00	100%	24545.06	90%
			0.00		0.00	0%
3	M/o Fisheries and Livestock	64	35368.00		36228.77	102%
		14	20535.00	20521.55	20214.25	98%
			14833.00	100%	16014.52	108%
			0.00		0.00	0%
4	M/o Environment and Forest	25	26141.75		21872.82	84%
		16	8689.75	8650.10	8438.47	97%
			17452.00	100%	13434.35	77%
			0.00		0.00	0%
5	M/o Land	10	7592.59		7079.90	93%
		3	5462.59	5360.59	5030.15	92%
			2130.00	98.13%	2049.75	96%
			0.00		0.00	0%
6	M/o Water Resources	59	177869.89		170189.42	96%
		8	145791.89	146717.49	141034.45	97%
			32078.00	101%	29154.97	91%
			0.00		0.00	0%
7	M/o Food	6	50728.00		44018.06	87%
		2	40467.00	40228.57	38159.08	94%
			10261.00	99%	5858.98	57%
			0.00		0.00	0%
8	M/O Disaster Management & Relief	7	28999.00		33085.91	114%
		4	19349.00	19043.66	19991.83	103%
			9650.00	98%	13094.08	136%
			0.00		0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	32891.00		32024.87	97%
		4	19044.00	18744.00	18730.22	98%
			13847.00	98%	13294.65	96%
			0.00		0.00	0%
10	M/o Shipping	26	55377.66		52582.64	95%
		5	43385.66	42002.25	41476.89	96%
			11992.00	97%	11105.75	93%
			0.00		0	0%
11	M/o Civil Aviation & Tourism	6	23706.25		23683.09	100%
		2	1406.25	1323.45	3000.98	213%
			22300.00	94%	20682.11	93%
			0.00		0.00	0%
12	Local Govt. Division (Including Block Allocation)	174	1136083.07		1042532.12	92%
		48	753677.00	747078.41	747065.24	99%
			382406.07	99%	295466.88	77%

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
			0.00		0.00	0%
13	Roads Division	156	362303.76		360558.01	100%
		11	308673.74	308171.20	307941.99	100%
			53630.02	99.84%	52616.02	98%
			0.00		0.00	0%
14	M/o Railway	55	302200.00		287317.20	95%
		14	189168.00	192684.01	181900.26	96%
			113032.00	102%	105416.94	93%
			0.00		0.00	0%
15	Bridges Division	3	82267.00		76584.30	93%
		2	71267.00	71262.00	69321.84	97%
			11000.00	100%	7262.46	66%
			0.00		0.00	0%
16	Finance Division	4	15851.00		13713.72	87%
		4	275.00	235.00	201.26	73%
			15576.00	85%	13512.46	87%
			0.00		0.00	0%
17	Bank and Financial Division	4	14591.33		10156.40	70%
		4	417.33	351.33	164.85	40%
			14174.00	84%	9991.55	70%
			0.00		0.00	0%
18	Economic Relations Division	5	3300.00		2593.42	79%
		3	486.00	462.98	441.15	91%
			2814.00	95%	2152.27	76%
			0.00		0.00	0%
19	Internal Resources Division	4	2210.00		1415.87	64%
		1	810.00	345.00	27.20	3%
			1400.00	43%	1388.67	99%
			0.00		0.00	0%
20	a) Planning Division (Development Budget)	11	3736.28		2897.41	78%
		7	1613.00	1283.25	1272.85	79%
			2123.28	80%	1624.56	77%
			0.00		0.00	0%
	b) Development Assistance for Special needs (Planning Division)		21000.00		--	--
			0.00	--	--	--
			21000.00	--	--	--
			0.00			
21	Statistics and Informatics Division	10	13025.19		11700.28	90%
		6	11708.46	11706.87	10751.22	92%
			1316.73	100%	949.06	72%
			0.00		0.00	0%
22	IMED	2	4187.50		3508.15	84%
		1	587.50	562.63	503.51	86%
			3600.00	96%	3004.64	83%
			0.00		0.00	0%
23	M/o Youth and Sports	13	24070.27		23651.61	98%
		0	24070.27	23927.76	23651.61	98%
			0.00	99%	0.00	0%
			0.00		0.00	0%

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
24	Legislative and Parliamentary Affairs Division	2	104.00		76.13	73%
		2	0.00	0.00	0.00	0%
			104.00	0%	76.13	73%
			0.00		0.00	0%
25	Parliament Secretariat	5	4358.00		2653.47	61%
		5	81.00	77.00	77.00	0%
			4277.00	95%	2576.47	60%
			0.00		0.00	0%
26	M/O Public Administration	8	10949.00		8259.57	75%
		2	7632.00	7630.00	6667.00	87.36%
			3317.00	100%	1592.57	48%
			0.00		0.00	0%
27	Bangladesh Public Service Commission Secretariat	1	1247.00		1222.41	98%
		0	1247.00	1222.41	1222.41	98%
			0.00	98%	0.00	0%
			0.00		0.00	0%
28	M/o Defence	14	21381.00		21294.80	100%
		1	20681.00	20632.60	20594.80	100%
			700.00	100%	700.00	100%
			0.00		0.00	0%
29	Law & Justice Division	3	12304.62		11754.11	96%
		1	12285.62	12285.62	11735.11	96%
			19.00	100%	19.00	100%
			0.00		0.00	0%
30	Supreme Court	1	1154.00		940.00	81%
			11.00	5.50	3.00	27%
			1143.00	50%	937.00	82%
			0.00		0.00	0%
31	M/o Home Affairs	36	61089.00		60707.56	99%
		2	57689.00	57606.69	57312.19	99%
			3400.00	100%	3395.37	100%
			0.00		0.00	0%
32	M/o Primary & Mass Education	18	391632.00		376546.31	96%
		12	335583.00	335583.00	331754.02	99%
			56049.00	100%	44792.29	80%
			0.00		0.00	0%
33	M/o Education	89	228051.09		225720.93	99%
		31	148659.09	147272.01	148119.20	100%
			79392.00	99%	77601.73	98%
			0.00		0	0%
34	M/o Health & Family Welfare	56	361880.73		331154.18	92%
		34	167191.15	161365.62	160798.56	96%
			194689.58	97%	170355.62	88%
			0.00		0.00	0%
35	M/o Social Welfare	23	18897.17		18332.91	97%
		5	15271.89	15206.05	14855.84	97%
			3625.28	100%	3477.07	96%
			0.00		0.00	0%
36	M/o Women & Children's Affairs	20	19967.28		19654.68	98%
		8	6858.28	6883.28	6604.14	96%

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
			13109.00 0.00	100%	13050.54 0.00	100% 0%
37	M/o Labour & Employment	6 3	8063.00 2250.00 5813.00 0.00	2152.00 96%	7248.04 2071.57 5176.47 0.00	90% 92% 89% 0%
38	M/o Cultural Affairs	10 2	3052.00 2303.00 749.00 0.00	2297.00 100%	2746.61 2076.76 669.85 0.00	90% 90% 89% 0%
39	M/o Religious Affairs	7 1	16841.00 16796.00 45.00 0.00	16646.00 99%	16747.79 16702.99 44.80 0.00	99% 99% 100% 0%
40	M/o Liberation War Affairs	7 0	16494.00 16494.00 0.00 0.00	16494.00 100%	15972.90 15972.90 0.00 0.00	97% 97% 0% 0%
41	Bangladesh Election Commision Secretariat	4 3	14276.00 5382.00 8894.00 0.00	3951.75 73%	9855.59 3617.80 6237.79 0.00	69% 67% 70% 0%
42	M/o Expatriates' Welfare and Overseas Employment	9 5	20212.00 18455.00 1757.00 0.00	18455.00 100%	22333.26 18438.27 3894.99 0.00	110% 100% 222% 0%
43	M/o Information	14 2	5020.00 4291.00 729.00 0.00	3734.50 87%	5396.28 3384.90 2011.38 0.00	107% 79% 276% 0%
44	M/o Science and Technology	19 1	11396.30 11376.30 20.00 0.00	11376.30 100%	11193.89 11173.89 20.00 0.00	98% 98% 100% 0%
45	M/o Information and Communication Technology	8 4	13530.40 4945.40 8585.00 0.00	4945.40 100%	12866.60 4868.33 7998.27 0.00	95% 98% 93% 0%
46	Prime Minister Office (including block allocation)	6 3	19845.00 16161.00 3684.00 0.00	15734.59 97%	16313.07 14864.75 1448.32 0.00	82% 92% 39% 0%
47	M/o Housing and Public Works	22 3	49254.02 47059.02 2195.00 0.00	47052.93 100%	48935.54 47040.54 1895.00 0.00	99% 100% 86% 0%
48	M/o Industries	29 7	155579.33 21802.33	20599.43	146400.80 20293.65	94% 93%

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(1)	(2)	(3)	(4)	(5)	(6)	(7)
			133777.00	94%	126107.15	94%
			0.00		0.00	0%
49	M/o Textiles & Jute	13	14757.00		14488.38	98%
		1	14471.00	14471.00	14172.33	98%
			286.00	100%	316.05	111%
			0.00		0.00	0%
50	Energy & Mineral Res. Division	36	137758.00		162981.75	118%
		15	61144.00	53201.19	93402.23	153%
			76614.00	87%	69579.52	91%
			0.00		0.00	0%
51	M/O Post and Telecommunication	7	87377.85		65359.96	75%
		2	3677.85	9821.97	14996.73	408%
			83700.00	267%	50363.23	60%
			0.00		0.00	0%
52	Power Division	59	879523.00		886020.50	101%
		34	539365.00	536835.00	529199.88	98%
			340158.00	100%	356820.62	105%
			0.00		0.00	0%
53	M/o Foreign Affairs	3	5000.00		325.99	7%
		0	5000.00	1500.00	325.99	7%
			0.00	30%	0.00	0%
			0.00		0.00	0%
54	M/o Commerce	5	10645.00		8801.48	83%
		5	1018.00	1081.72	355.37	35%
			9627.00	106%	8446.11	88%
			0.00		0.00	0%
55	Cabinet Division	2	755.00		163.86	22%
			7.00	7.00	4.45	64%
			748.00	100%	159.41	21%
			0.00		0.00	0%
Except Self-Financed (Allocation & Expenditure)			5236573.00		5003535.94	96%
			3386600.00	3360723.53	3363927.73	99%
			1849973.00	99%	1639608.21	89%
			-		-	-
Grand Total		1449	5738773		5250783.8	91%
		386	3386600	3360723.53	3363927.73	99%
			1849973	99%	1639608.21	89%
			0		0	0%