

**Ministry/Division-wise RADP Allocation, Expenditure and Project Completion Statement/Status**

**Reporting Period : July2005-June 2006**

Compilation Date: 14/08/2006

( Taka in lakh)

Sl. #	Ministry/Division	Project	RADP Allocation	Taka Release and % of Allocation	Expenditure		RPA		Project Completion	
		-Total	-Total	%	-Total	% of	-Expend.(%of alloc)		-Targeted	
		-Aided	-Taka				-P.A.	-Demanded  (%of		-Reimbursed  (%of
			-P.A.				-R.P.A.	Demand)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1	M/O Primary & Mass Education	15	169475.00		164214.71	97%	42930.39	59%	8	
		10	86844.00	86966.38	85021.35	98%	0.00	0%	5	
			82631.00	100%	79193.36	96%	0.00	#DIV/0!	5	
			72923.00							
2	M/O. Education	76	106038.00		94754.29	89%	6815.45	30%	26	
		30	79085.00	78139.76	70394.29	89%	2780.91	41%	17	
			26953.00	99%	24360.00	90%	1554.56	56%	0	
			22949.00							
3	M/O. Health & Family Welfare	19	204715.00		178815.54	87%	46120.16	92%	9	
		8	100621.00	99216.25	93646.69	93%	0.00	0%	0	
			104094.00	99%	85168.85	82%	0.00	#DIV/0!	0	
			49931.00							
4	Local Govt. Division (Including Block Allocation) & Food Aid	136	502161.00		467411.22	93%	107318.20	100%	27	
		71	362386.00	335895.05	335175.05	92%	111005.43	103%	0	
			139775.00	93%	132236.17	95%	108453.11	98%	0	
			107790.00							
5	Rural Development & Co-operatives Division	13	11261.00		14460.20	128%	2085.23	99%	4	
		4	6359.00	6220.41	6162.97	97%	1128.55	54%	0	
			4902.00	98%	8297.23	169%	1172.13	104%	0	
			2100.00							
6	M/O Industries	17	21915.00		21324.76	97%	307.67	63%	4	
		9	10238.00	10226.82	10026.02	98%	345.00	112%	3	
			11677.00	100%	11298.74	97%	331.00	96%	5	
			485.00							
7	Energy & Mineral Res. Division	19	34996.00		31519.52	90%	28.49	58%	3	
		10	23706.00	22689.02	21440.25	90%	0.00	0%	0	
			11290.00	96%	10079.27	89%	0.00	#DIV/0!	0	
			49.00							
8	M/O Agriculture	75	63187.00		60197.31	95%	3581.83	80%	21	
		23	52121.00	51723.87	50628.58	97%	2080.68	58%	21	
			11066.00	99%	9568.73	86%	2578.39	124%	21	
			4491.00							
9	Bangladesh Election Commission Secretariat	1	104.00		28.50	27%	0.00	#DIV/0!	1	
		0	9.00	6.35	5.54	62%	0.00	#DIV/0!	0	
			95.00	71%	22.96	24%	0.00	#DIV/0!	0	
			0.00							
10	M/O Fisheries & Livestock	31	14759.00		13837.96	94%	3238.65	97%	6	
		12	6778.00	6532.30	6155.37	91%	0.00	0%	0	
			7981.00	96%	7682.59	96%	0.00	#DIV/0!	0	
			3331.00							

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			-Total -Taka -P.A		-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc -Demanded  (%of expenditure)	-Reimbursed  (%of Demand)	-Targeted -Declared -Actual
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(7)	(8)	
11	M/O Water Resources	72	74673.00		69678.38	93%	10589.47	96%	20
		18	58721.00	56845.12	54034.09	92%	7014.95	66%	21
			15952.00	97%	15644.29	98%	5758.17	82%	0
			11058.00						
12	M/O Communication	193	270742.00		250418.02	92%	26441.91	86%	45
		25	205099.00	203521.62	193711.59	94%	313.33	1%	0
			65643.00	99%	56706.43	86%	313.33	100%	0
		30806.00							
13	M/O Shipping	10	10330.00		9933.86	96%	87.51	0%	3
		3	10133.00	9176.98	9933.86	98%	89.21	0%	0
			197.00	91%	0.00	0%	0.00	0%	0
		0.00							
14	M/O Post & Tele-communication	20	72720.00		52818.87	73%	0.00	0%	6
		6	46225.00	35754.21	32685.54	71%	0.00	#DIV/0!	0
			26495.00	77%	20133.33	76%	0.00	#DIV/0!	3
		93.00							
15	Power Division	62	339712.00		315942.94	93%	1746.37	62%	6
		26	214353.00	206708.28	197230.60	92%	957.79	55%	6
			125359.00	96%	118712.34	95%	941.58	98%	6
		2804.00							
16	Finance Division	13	25331.00		14126.49	56%	9095.84	104%	0
		13	5576.00	5449.51	4960.09	89%	0.00	0%	0
			19755.00	98%	9166.40	46%	0.00	#DIV/0!	0
		8726.00							
17	Internal Resources Division(IRD)	1	430.00		0.00	0%	0.00	0%	0
		0	63.00	0.00	0.00	0%	0.00	0%	0
			367.00	0%	0.00	0%	0.00	0%	0
		167.00							
18	Economic Relations Division (ERD)	4	231.00		95.7	41%	1.50	19%	0
		4	42.00	12.00	9.62	23%	0.75	50%	0
			189.00	29%	86.08	46%	0.37	49%	0
		8.00							
19	M/O Law, Justice and Parliament Affairs	5	6423.00		4582.82	71%	2421.26	62%	0
		2	2039.00	1801.36	1778.97	87%	725.48	30%	0
			4384.00	88%	2803.85	64%	725.48	100%	0
		3915.00							
20	M/O Information	9	2314.00		1275.61	55%	101.42	#DIV/0!	6
		3	2031.00	1248.92	1072.77	53%	31.53	31%	0
			283.00	61%	202.84	72%	13.50	43%	0
		0.00							
21	M/O Defence	10	7486.00		7189.33	96%	0.00	0%	4
		3	6208.00	5663.30	5911.33	95%	0.00	0%	3
			1278.00	91%	1278.00	100%	0.00	0%	3
		0.00							

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)	
22	Planning Division	16	16143.00		4179.32	26%	1.59	3%	5
		4	7293.00	4648.73	4174.80	57%	0.00	0%	0
			8850.00	64%	4.52	0%	0.00	#DIV/0!	0
			52.00						
23	IMED	4	942.00		631.48	67%	0.00	0%	0
		4	119.00	84.00	40.31	34%	0.00	#DIV/0!	0
			823.00	71%	591.17	72%	0.00	#DIV/0!	0
			459.00						
24	M/O Women & Children's Affairs	30	8487.00		7615.85	90%	2271.77	0%	0
		14	2436.00	1867.47	1616.62	66%	2320.87	0%	0
			6051.00	77%	5999.23	99%	2243.08	0%	0
			2469.00						
25	M/O Youth and Sports	26	19172.00		18848.69	98%	0.00	0%	11
		2	19011.00	19011.01	18782.03	99%	0.00	0%	0
			161.00	100%	66.66	41%	0.00	0%	0
			161.00						
26	M/O Science & ICT	17	5211.00		4315.90	83%	0.00	0%	8
		2	5211.00	5081.50	4315.90	83%	0.00	0%	0
			0.00	98%	0.00	#DIV/0!	0.00	0%	0
			0.00						
27	M/O Labour & Employment	16	9029.00		8701.30	96%	0.00	0%	7
		7	8051.00	8012.00	7663.60	95%	0.00	0%	0
			978.00	100%	1037.70	106%	0.00	0%	0
			0.00						
28	M/O Social Welfare	10	5504.00		5047.19	92%	0.00	0%	4
		2	4934.00	4864.08	4607.27	93%	0.00	0%	0
			570.00	99%	439.92	77%	0.00	0%	0
			0.00						
29	M/O Cultural Affairs	18	3836.00		3705.61	97%	0.00	0%	10
		1	3760.00	3737.84	3629.61	97%	0.00	0%	0
			76.00	99%	76.00	100%	0.00	0%	0
			76.00						
30	Public Service Commission	1	500.00		272.30	54%	0.00	0%	0
		0	500.00	272.30	272.30	54%	0.00	0%	0
			0.00	54%	0.00	#DIV/0!	0.00	0%	0
			0.00						
31	M/O Establishment	9	8834.00		7845.17	89%	0.00	0%	0
		1	7988.00	7803.68	7733.91	97%	0.00	0%	0
			846.00	98%	111.26	13%	0.00	0%	0
			250.00						
32	M/O Home Affairs	22	20208.00		16683.49	83%	0.00	#DIV/0!	0
		2	19403.00	17877.95	16598.01	86%	0.00	#DIV/0!	0
			805.00	92%	85.48	11%	0.00	#DIV/0!	0
			0.00						

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			-Taka -P.A		cation	-Demanded  (%of expenditure)		-Declared	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	-Actual	
33	Parliament Affairs Secretariat	3	1320.00		1240.57	94%	0.00	0%	1
		3	185.00	86.67	86.67	47%	0.00	0%	1
			1135.00	47%	1153.90	102%	0.00	0%	1
			0.00						
34	M/O Religious Affairs	8	5770.00		5253.26	91%	50.00	#DIV/0!	2
		4	4600.00	4596.35	4579.77	100%	0.00	0%	0
			1170.00	100%	673.49	58%	0.00	#DIV/0!	0
			0.00						
35	M/O Liberation War Affairs	7	6467.00		4263.87	66%	0.00	0%	0
		0	6467.00	4620.25	4263.87	66%	0.00	0%	0
			0.00	71%	0.00	#DIV/0!	0.00	0%	0
			0.00						
36	M/O Housing and Public Works	16	7003.00		6758.98	97%	0.00	0%	10
		0	7003.00	6899.74	6758.98	97%	0.00	0%	3
			0.00	99%	0.00	#DIV/0!	0.00	0%	3
			0.00						
37	M/O Jute & Textile	8	2544.00		2410.80	95%	0.00	0%	1
		2	2413.00	2413.00	2304.84	96%	0.00	0%	1
			131.00	100%	105.96	81%	0.00	0%	1
			0.00						
38	M/O Commerce	6	5858.00		5004.30	85%	22.80	0%	3
		5	28.00	24.50	17.44	62%	0.00	0%	0
			5830.00	88%	4986.86	86%	0.00	0%	0
			568.00						
39	Prime Minister's Office (Including Block Allocation)	11	21464.00		18413.01	86%	5.50	1%	1
		4	20344.00	19577.87	17983.54	88%	0.00	0%	0
			1120.00	96%	429.47	38%	0.00	#DIV/0!	0
			911.00						
40	M/O Civil Aviation & Tourism	4	8636.00		8501.72	98%	0.00	0%	0
		1	8505.00	8505.00	8370.72	98%	0.00	0%	0
			131.00	100%	131.00	100%	0.00	0%	0
			0.00						
41	M/O Food & Disaster Management	11	10664.00		9216.33	86%	0.00	0%	5
		4	8817.00	8497.00	7816.16	89%	0.00	0%	5
			1847.00	96%	1400.17	76%	0.00	0%	0
			0.00						
42	M/O Environment and Forest	29	15872.00		14038.57	88%	1565.73	27%	2
		15	5501.00	5419.17	5168.62	94%	1565.73	100%	2
			10371.00	99%	8869.95	86%	1565.73	100%	2
			5754.00						
43	M/O Land	5	3574.00		1206.95	34%	815.48	42%	
		2	774.00	550.25	155.46	20%	0.00	0%	0
			2800.00	71%	1051.49	38%	0.00	#DIV/0!	0
			1942.00						

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			-Total -Taka -P.A		-Total -Taka -P.A.	% of Allocation	-Expend.(%of alloc)	-Demanded  (%of expenditure)	-Reimbursed  (%of Demand)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(7)	(8)	(8)
<b>44</b>	<b>M/O Chittagong Hill Tracts Affairs</b>	3	23895.00		20458.60	86%	2023.48	78%	0
	(Including Block Allocation)	3	15500.00	15500.00	14987.77	97%	1139.39	56%	0
			8395.00	100%	5470.83	65%	2677.22	235%	0
			2595.00						
<b>45</b>	<b>Cabinet Division</b>	1	64.00		50.64	79%	0.00	#DIV/0!	0
	* Sub project	0	20.00	15.00	11.55	58%	0.00	#DIV/0!	0
			44.00	75%	39.09	89%	0.00	#DIV/0!	0
			0.00						
<b>Total :</b>		<b>1081</b>	<b>2150000.00</b>		<b>1947289.93</b>	<b>91%</b>	<b>269667.70</b>	<b>80%</b>	<b>269</b>
		<b>362</b>	<b>1437500.00</b>	<b>1373762.87</b>	<b>1321924.31</b>	<b>92%</b>	<b>131499.60</b>	<b>49%</b>	<b>88</b>
			<b>712500.00</b>	<b>96%</b>	<b>625365.62</b>	<b>88%</b>	<b>128327.65</b>	<b>98%</b>	<b>50</b>
			<b>336863.00</b>						

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