

ADP (Revised) : 2011-2012
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - June 2012

(Taka in lakh)

Sl. #	Ministry/Division	Project No. -Total -Aided	RADP Allocation		Taka Release & % of Allocation	Expenditure		RPA	
			-Total -Taka -P.A -R.P.A			-Total -Taka -P.A.	% of Allocation	- Expenditure - Demand - Reimbursed	(% of Alloc.) (% of Expenditure) (% of Demand)
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)
1	Rural Development & Co-operative Division	19	81142.45			80553.47	99%	0.00	0%
		3	54261.45		53372.20	52968.02	98%	0.00	0%
			26881.00		98%	27585.45	103%	0.00	0%
			0.00						
2	M/o Agriculture	103	102277.00			98339.87	96%	14384.63	88%
		27	80917.00		80629.61	79677.66	98%	160.59	1%
			21360.00		100%	18662.21	87%	79.59	50%
			16384.00						
3	M/o Fisheries and Livestock	62	41539.07			41028.70	99%	5509.62	81%
		17	26299.07		26155.94	25559.32	97%	1847.63	34%
			15240.00		99%	15469.38	102%	1834.99	99%
			6806.00						
4	M/o Environment and Forest	34	30213.64			27798.77	92%	5422.30	79%
		22	17185.20		16989.14	16813.30	98%	0.00	0%
			13028.44		99%	10985.47	84%	0.00	0%
			6854.00						
5	M/o Land	10	7025.00			6089.00	87%	31.00	30%
		3	6575.00		6554.00	6008.00	91%	0.00	0%
			450.00		100%	81.00	18%	0.00	0%
			102.00						
6	M/o Water Resources	66	154272.83			140975.30	91%	26065.99	75%
		5	115292.83		114874.50	112009.55	97%	0.00	0%
			38980.00		100%	28965.75	74%	0.00	0%
			34769.00						
7	Food Division	5	25341.00			24542.18	97%	0.00	0%
		1	22900.00		22900.00	22344.25	98%	0.00	0%
			2441.00		100%	2197.93	90%	0.00	0%
			0.00						
8	Disaster Management & Relief Division	7	25522.00			27173.23	106%	2767.94	97%
		4	16922.00		16922.00	16781.98	99%	0.00	0%
			8600.00		100%	10391.25	121%	0.00	0%
			2850.00						
9	M/o Chittagong Hill Tracts Affairs	7	31857.00			30315.39	95%	355.16	47%
		4	18773.00		17761.00	17225.51	92%	0.00	0%
			13084.00		95%	13089.88	100%	0.00	0%
			750.00						
10	M/o Shipping	27	27937.75			22943.26	82%	0.00	0%
		4	18223.75		17066.75	15330.14	84%	0.00	0%
			9714.00		94%	7613.12	78%	0.00	0%
			0.00						
11	M/o Civil Aviation & Tourism	6	2820.00			1500.54	53%	0.00	0%
		2	2818.00		2819.00	1499.54	53%	0.00	0%
			2.00		100%	1.00	50.00%	0.00	0%
			0.00						
12	Local Govt. Division (Including Block Allocation)	176	894557.27			847146.52	95%	149431.90	82%
		52	569314.98		563412.34	568693.79	100%	59198.88	40%
			325242.29		99%	278452.73	86%	25712.38	43%
			181620.00						
13	Roads Division	173	289807.00			261884.30	90%	1543.49	9%
		16	214173.00		213777.68	212387.30	99%	1469.61	95%
			75634.00		100%	49497.00	65%	1442.28	98%
			17929.00						
14	M/o Railway	51	226566.00			186346.82	82%	0.00	0%
		20	140022.00		139955.94	131279.85	94%	0.00	0%
			86544.00		100%	55066.97	64%	0.00	0%
			6519.00						

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			-Total	-Taka		-Total	% of Allocation	- Expenditure	(% of Alloc.)		
(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)	(8)	(9)		
		-Total -Aided	-Taka	-P.A	-R.P.A	-Total	-Taka	-P.A.	- Demand	(% of Expenditure)	(% of Demand)
15	Bridges Division	3	68806.50			41062.26	60%		20700.00	54%	
		2	19579.50		19579.00	18464.65	94%		0.00	0%	
			49227.00		100%	22597.61	46%		0.00	0%	
			38289.00								
16	Finance Division	4	15906.00			11504.40	72%		635.77	17%	
		4	208.00		198.00	185.16	89%		0.00	0%	
			15698.00		95%	11319.24	72%		0.00	0%	
			3648.00								
17	Bank and Financial Division	5	17464.25			5332.52	31%		0.00	0%	
		4	132.25		126.00	107.94	82%		0.00	0%	
			17332.00		95%	5224.58	30%		0.00	0%	
			7736.00								
18	Economic Relations Division	6	1765.00			1300.25	74%		0.00	0%	
		4	343.00		341.00	319.64	93%		0.00	0%	
			1422.00		99%	980.61	69%		0.00	0%	
			0.00								
19	Internal Resources Division	3	1842.00			1803.50	98%		0.00	0%	
		1	342.00		342.00	303.50	89%		0.00	0%	
			1500.00		100%	1500.00	100%		0.00	0%	
			0.00								
20	a) Planning Division (Development Budget)	12	3651.00			3111.32	85%		782.60	100%	
		7	1339.00		1339.00	1101.83	82%		0.00	0%	
			2312.00		100%	2009.49	87%		0.00	0%	
			785.00								
	b) Development Assistance for Special needs (Planning Division)		32950.37			---	---		---	---	
			0.00		---	---	---		---	---	
			32950.37		---	---	---		---	---	
			0.00								
21	Statistics Division	9	3596.00			3204.26	89%		67.06	64%	
		6	1445.00		1358.90	1143.61	79%		0.00	0%	
			2151.00		94%	2060.65	96%		0.00	0%	
			104.00								
22	IMED	1	4323.00			3821.60	88%		3800.93	88%	
		1	23.00		23.00	20.67	90%		0.00	0%	
			4300.00		100%	3800.93	88%		0.00	0%	
			4300.00								
23	M/o Youth and Sports	11	11939.00			11355.82	95%		0.00	0%	
		1	11721.00		11429.70	11203.60	96%		0.00	0%	
			218.00		98%	152.22	70%		0.00	0%	
			0.00								
24	Legislative and Parliamentary Affairs Division	3	1477.00			764.83	52%		0.00	0%	
		3	5.00		4.53	4.28	86%		0.00	0%	
			1472.00		91%	760.55	52%		0.00	0%	
			0.00								
25	Parliament Secretariat	4	2549.90			1561.91	61%		0.00	0%	
		3	34.00		30.00	28.50	0%		0.00	0%	
			2515.90		88%	1533.41	61%		0.00	0%	
			550.00								
26	M/o Public Administration	8	12802.32			11532.87	90%		648.00	105%	
		3	8552.32		8552.32	7531.45	88%		0.00	0%	
			4250.00		100%	4001.42	94%		0.00	0%	
			615.00								
27	Bangladesh Public Service Commission Secretariat	1	600.00			544.25	91%		0.00	0%	
		0	600.00		594.25	544.25	91%		0.00	0%	
			0.00		99%	0.00	0%		0.00	0%	
			0.00								
28	M/o Defence	15	25163.00			25070.54	100%		0.00	0%	
		1	23278.00		23232.00	23185.54	100%		0.00	0%	

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(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)	(8)	(9)
			1885.00	0.00	100%	1885.00	100%	0.00	0%
29	Law & Justice Division	6	11976.00			11219.96	94%	0.00	0%
		3	11686.00		11669.62	10763.10	92%	0.00	0%
			290.00		100%	456.86	158%	0.00	0%
			0.00						
30	M/o Home Affairs	37	48810.00			46104.92	94%	0.00	0%
		3	41984.00		41977.50	41732.22	99%	0.00	0%
			6826.00		100%	4372.70	64%	0.00	0%
			0.00						
31	M/O Primary & Mass Education	14	246632.00			241793.32	98%	18892.56	92%
		8	207989.00		206752.59	205296.13	99%	0.00	0%
			38643.00		99%	36497.19	94%	0.00	0%
			20525.00						
32	M/o Education	80	197084.00			186344.75	95%	52421.70	79%
		32	124387.00		124186.50	123608.10	99%	0.00	0%
			72697.00		100%	62736.65	86%	0.00	0%
			66155.00						
33	M/o Health & Family Welfare	56	303555.00			266163.30	88%	46582.59	41%
		37	151676.00		148892.04	139688.33	92%	0.00	0%
			151879.00		98%	126474.97	83%	0.00	0%
			113828.00						
34	M/o Social Welfare	24	17698.48			15271.07	86%	0.00	0%
		4	15427.48		14942.92	13832.13	90%	0.00	0%
			2271.00		97%	1438.94	63%	0.00	0%
			0.00						
35	M/o Women & Children's Affairs	23	18251.97			17568.94	96%	0.00	99%
		12	5055.97		5039.02	4648.28	92%	818.40	0%
			13196.00		100%	12920.66	98%	0.00	0%
			825.00						
36	M/o Labour & Employment	7	2370.00			846.01	36%	0.00	0%
		6	500.00		500.00	106.34	21%	0.00	0%
			1870.00		100%	739.67	40%	0.00	0%
			0.00						
37	M/o Cultural Affairs	16	7787.62			6907.14	89%	0.00	42%
		2	7545.62		7397.57	6752.74	89%	54.40	0%
			242.00		98%	154.40	64%	0.00	0%
			130.00						
38	M/o Religious Affairs	6	15006.00			14806.86	99%	0.00	0%
		2	14915.00		14911.50	14724.86	99%	0.00	0%
			91.00		100%	82.00	90%	0.00	0%
			0.00						
39	M/o Liberation War Affairs	7	6953.00			6511.89	94%	0.00	0%
		0	6953.00		6651.00	6511.89	94%	0.00	0%
			0.00		96%	0.00	0%	0.00	0%
			0.00						
40	Bangladesh Election Commision Secretariat	5	14423.00			10660.02	74%	0.00	5%
		3	8005.00		6754.20	6073.65	76%	65.44	0%
			6418.00		84%	4586.37	71%	0.00	0%
			1214.00						
41	M/o Expatriates' Welfare and Overseas Employment	5	10342.00			9710.06	94%	0.00	0%
		2	10000.00		10000.00	9625.15	96%	0.00	0%
			342.00		100%	84.91	25%	0.00	0%
			0.00						
42	M/o Information	16	6321.00			5757.61	91%	0.00	0%
		3	5616.00		5508.22	5052.05	90%	0.00	0%
			705.00		98%	705.56	100%	0.00	0%
			0.00						
43	M/o Science and Technology	20	9088.98			9037.30	99%	0.00	0%
		1	9058.98		9060.00	9007.30	99%	0.00	0%

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(1)	(2)	(3)	(4)	(4)	(5)	(6)	(7)	(8)	(9)
		-Total -Aided	-Taka	-P.A		-Taka		- Demand	(% of Expen- diture)
			-R.P.A			-P.A.		- Reimbursed	(% of Demand)
			30.00		100%	30.00	100%	0.00	0%
			0.00						
44	M/o Information and Communication Technology	6	2883.00			1971.44	68%	70.83	8%
		3	1801.00		1800.75	1788.95	99%	0.00	0%
			1082.00		100%	182.49	17%	0.00	0%
			859.00						
45	Prime Minister Office (including block allocation)	9	21719.00			19596.38	90%	665.24	46%
		4	19643.00		19121.25	18483.00	94%	0.00	0%
			2076.00		97%	1113.38	54%	0.00	0%
			1445.00						
46	M/o Housing and Public Works	19	50181.00			50150.31	100%	200.00	100%
		1	47581.00		47578.77	47550.31	100%	0.00	0%
			2600.00		100%	2600.00	100%	0.00	0%
47	M/o Industries	29	78550.00			77596.63	99%	20.00	100%
		6	21945.00		21503.19	20888.59	95%	20.00	0%
			56605.00		98%	56708.04	100%	0.00	0%
			20.00						
48	M/o Textiles & Jute	13	9936.60			8928.69	90%	0.00	0%
		1	9636.60		9415.10	8637.64	90%	0.00	0%
			300.00		98%	291.05	97%	0.00	0%
			0.00						
49	Energy & Mineral Res. Division	38	72609.00			74602.24	103%	245.37	30%
		17	41227.00		31160.50	45248.62	110%	0.00	0%
			31382.00		76%	29353.62	94%	0.00	0%
			827.00						
50	M/o Post and Telecommunication	8	80942.00			77176.00	95%	59.88	28%
		2	3031.00		3031.00	2736.12	90%	0.00	0%
			77911.00		100%	74439.88	96%	0.00	0%
			211.00						
51	Power Division	54	718580.00			715736.97	100%	10347.44	97%
		32	470270.00		468471.50	458855.21	98%	0.00	0%
			248310.00		100%	256881.76	103%	0.00	0%
			10642.00						
52	Cabinet Division	1	189.00			118.50	63%	0.00	0%
		1	39.00		29.25	10.26	26%	0.00	0%
			150.00		75%	108.24	72%	0.00	0%
			0.00						
53	M/o Foreign Affairs	3	250.00			101.78	41%	0.00	0%
		0	250.00		200.00	101.78	41%	0.00	0%
			0.00		80%	0.00	0%	0.00	0%
54	M/o Commerce	7	10148.00			8986.61	89%	0.00	0%
		7	498.00		337.73	309.73	62%	0.00	0%
			9650.00		68%	8676.88	90%	0.00	0%
	Total	1340	4108000.00			3802276.38	93%	362519.41	66%
		412	2608000.00		2577231.52	2544755.31	98%	62676.71	17%
			1500000.00		99%	1257521.07	84%	29069.24	46%
			547491.00						