

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring & Evaluation Division
Sher-e-Bangla Nagar, Dhaka-1207.

ADP : 2013-2014

Comparative Statement on Monthly ADP Implementation Progress (Cumulative Figure)

Reporting Period : July - March (from 2010-2011 to 2013-2014)

(Taka in Crore)

Sl. #	ITEM	Financial Year			
		2013-2014	2012-2013	2011-2012	2010-2011
(1)	(2)	(3)	(4)	(5)	(6)
1.	<u>No. of Projects as per ADP</u>				
[1]	Total (New)	*1283 (94)	1141 (33)	1105 (83)	999 (68)
[2]	Except Self-Financed	1153 -	-	-	-
	(a) Main Programme (Aided)	985 (228)	952 (219)	894 (178)	765 (204)
	(b) Technical Assistance Programme (Aided)	129 (121)	128 (122)	143 (135)	156 (145)
	(c) Japan Debt Cancellation	30	52	59	69
	(d) Block Allocation	9	9	9	9
[3]	Self-Financed Programme	130	-	-	-
2.	<u>ADP Allocation (amount & % of allocation) :</u>				
[1]	Total	73984	55000	46000	38500
[2]	Except Self-Financed	65872 89%	-	-	-
	(a) Taka	41309 56%	33500 61%	27315 59%	23200 60%
	(b) P.A.	24563 33%	21500 39%	18685 41%	15300 40%
[3]	Self-Financed	8112 11%			
3.	<u>Taka Release (amount & % of taka allocation)</u>	24771 60%	21994 66%	17298 63%	16470 71%
4.	<u>Expenditure (amount & % of ADP allocation)</u>				
[1]	ADP (Except Self-Financed)	28428 43%	27219 49%	20617 45%	17510 45%
	(a) Taka	18497 45%	18109 54%	14488 53%	12406 53%
	(b) P.A.	9931 40%	9110 42%	6129 33%	5104 33%
[2]	Self-Financed	1517 19%	-	-	-

* No. of Total project 1283 - Main projects 1046, Block Allocation 9, Self-Financed Programme 130 and 98 sub-projects

ADP : 2013-14
Reporting Period : July- March, 2014

Subject : Ministry/Division-wise Expenditure (Descending order according to Exp.)

(Taka in lakh)

Sl.	Ministry/Division	Project	Allocation	Expenditure	
		No.	-Total	-Total	% of Allo.
(1)	(2)	(3)	(4)	(5)	(6)
1	M/o Expatriates' Welfare and Overseas Employment	6	22350.00	16879.33	76%
2	M/o Youth and Sports	12	24347.00	17924.18	74%
3	M/o Religious Affairs	5	15616.00	11390.68	73%
4	M/o Disaster Management & Relief	6	49032.00	35240.39	72%
5	Law & Justice Division	1	16600.00	11745.11	71%
6	M/o Civil Aviation & Tourism	5	25852.00	18199.94	70%
7	Supreme Court	1	1005.00	666.08	66%
8	Rural Development & Co-operative Division	22	80827.00	52885.02	65%
9	M/o Women & Children's Affairs	18	27874.00	17958.35	64%
10	M/o Home Affairs	36	73005.00	46350.28	63%
11	M/o Liberation War Affairs	6	19900.00	12195.82	61%
12	Local Govt. Division (Including Block Allocation)	151	1063225.00	640106.00	60%
13	M/o Fisheries and Livestock	57	43705.00	24900.90	57%
14	M/o Labour & Employment	5	12711.00	7152.80	56%
15	Economic Relations Division	4	3548.00	1970.14	56%
16	M/o Commerce	7	6251.00	3456.88	55%
17	Finance Division	3	19561.00	10787.15	55%
18	M/o Primary & Mass Education	13	518593.00	281132.39	54%
19	M/o Defence	11	17739.00	9310.79	52%
20	M/o Agriculture	97	128937.00	67536.00	52%
21	M/o Industries	26	210700.00	107667.92	51%
22	M/o Cultural Affairs	8	4990.00	2529.97	51%
23	M/o Information	10	7090.00	3537.58	50%
24	M/o Water Resources	54	172660.00	85073.00	49%
25	M/o Railway	51	366111.00	179113.34	49%
26	Roads Division	131	315412.00	150342.00	48%
27	M/o Health & Family Welfare	55	356018.00	167018.05	47%
28	Prime Minister Office (including block allocation)	9	52201.00	24454.60	47%
29	M/o Education	81	290264.00	132856.50	46%
30	Energy & Mineral Res. Division	54	450277.00	189197.38	42%
31	M/o Environment and Forest	25	34943.00	14577.60	42%
32	Bank and Financial Division	2	965.00	388.54	40%
33	Anti Corruption Commission	1	120.00	48.05	40%
34	M/o Textiles & Jute	15	13550.00	5338.74	39%
35	Power Division	56	875614.00	326519.74	37%
36	Parliament Secretariat	3	3166.00	1164.28	37%
37	M/o Food	5	52752.00	19336.06	37%
38	M/o Post and Telecommunication	8	78096.00	27989.22	36%
39	M/o Social Welfare	14	16698.00	5862.92	35%
40	M/O Shipping	31	122016.00	41213.00	34%
41	M/o Land	8	14985.00	4790.63	32%
42	M/o Information and Communication Technology	9	113840.00	30761.53	27%
43	Statistics and Informatics Division	9	8182.00	2112.17	26%
44	M/o Chittagong Hill Tracts Affairs	7	44905.00	11460.00	26%
45	IMED	2	10700.00	2703.00	25%
46	Planning Division (Development Budget)	9	4025.00	935.91	23%
47	Bangladesh Election Commission Secretariat	4	42100.00	9566.78	23%
48	M/o Science and Technology	17	140300.00	31080.32	22%
49	M/o Housing and Public Works	95	524614.00	85527.66	16%
50	Internal Resources Division	4	5934.00	931.35	16%
51	M/o Public Administration	7	6942.00	887.67	13%
52	Legislative and Parliamentary Affairs Division	1	327.00	27.00	8%
53	Bridges Division	3	688800.00	41701.30	6%
54	M/o Foreign Affairs	3	2400.00	18.24	1%
	Development Assistance for Special needs (Planning Div.)	--	45444.00	--	--
	Sub- Total	1283	7247819.00	2994520.28	41%
	Unapproved Project's Allocation	0	150623.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		6587224.00	2842811.04	43%
	Grand Total	1283	7398442.00	2994520.28	40%

ADP : 2013-2014
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - March, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka		-Total	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		-Aided	-P.A		-P.A.		
			-Self-Financed		-Self-Financed		
1	Rural Development & Co-operative Division	22	80827.00	38552.25 74%	52885.02	65%	
		3	51759.00		20401.41	39%	
			29068.00		32483.61	112%	
			0.00		0.00	0%	
2	M/o Agriculture	97	128937.00	64346.00 67%	67536.00	52%	
		21	95685.00		51520.00	54%	
			33252.00		16016.00	48%	
			0.00		0.00	0%	
3	M/o Fisheries and Livestock	57	43705.00	22277.00 67%	24900.90	57%	
		11	33054.00		15309.80	46%	
			10651.00		9591.10	90%	
			0.00		0.00	0%	
4	M/o Environment and Forest	25	34943.00	6033.92 73%	14577.60	42%	
		16	8211.00		4238.21	52%	
			25155.00		10339.39	41%	
			1577.00		0.00	0%	
5	M/o Land	8	14985.00	4541.25 61%	4790.63	32%	
		4	7468.00		3288.97	44%	
			7517.00		1501.66	20%	
			0.00		0.00	0%	
6	M/o Water Resources	54	172660.00	75934.00 53%	85073.00	49%	
		7	143688.00		69314.00	48%	
			28972.00		15759.00	54%	
			0.00		0.00	0%	
7	M/o Food	5	52752.00	27874.61 64%	19336.06	37%	
		2	43550.00		16278.18	37%	
			9202.00		3057.88	33%	
			0.00		0.00	0%	
8	M/O Disaster Management & Relief	6	49032.00	27473.50 75%	35240.39	72%	
		4	36600.00		24571.37	67%	
			12432.00		10669.02	86%	
			0.00		0.00	0%	
9	M/o Chittagong Hill Tracts Affairs	7	44905.00	5950.00 27%	11460.00	26%	
		4	21666.00		4734.00	22%	
			23239.00		6726.00	29%	
			0.00		0.00	0%	
10	M/o Shipping	31	122016.00	28109.00 48%	41213.00	34%	
		2	58831.00		40582.00	69%	
			1360.00		631.00	46%	
			61825.00		17424	28%	
11	M/o Civil Aviation & Tourism	5	25852.00	2633.00 96%	18199.94	70%	
		2	2752.00		1784.26	65%	
			23100.00		16415.68	71%	
			0.00		0.00	0%	
12	Local Govt. Division (Including Block Allocation)	151	1063225.00	516667.00 77%	640106.00	60%	
		42	668530.00		454807.00	68%	
			394695.00		185299.00	47%	
			0.00		0.00	0%	

Reporting Period : July - March, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No. -Total -Aided	Allocation	Taka Release & % of Allocation	Expenditure	
			-Total -Taka -P.A -Self-Financed		-Total -Taka -P.A. -Self-Financed	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)
13	Roads Division	131	315412.00	177590.00 73%	150342.00	48%
		13	242796.00		117459.00	48%
			72616.00		32883.00	45%
			0.00		0.00	0%
14	M/o Railway	51	366111.00	112299.54 68%	179113.34	49%
		21	165546.00		74318.45	45%
			200565.00		104794.89	52%
			0.00		0.00	0%
15	Bridges Division	3	688800.00	138892.00 26%	41701.30	6%
		1	528800.00		41701.30	8%
			160000.00		0.00	0%
			0.00		0.00	0%
16	Finance Division	3	19561.00	215.25 46%	10787.15	55%
		3	466.00		160.22	34%
			19095.00		10626.93	56%
			0.00		0.00	0%
17	Bank and Financial Division	2	965.00	94.75 44%	388.54	40%
		2	215.00		59.54	28%
			750.00		329.00	44%
			0.00		0.00	0%
18	Economic Relations Division	4	3548.00	384.50 96%	1970.14	56%
		3	402.00		251.95	63%
			3146.00		1718.19	55%
			0.00		0.00	0%
19	Internal Resources Division	4	5934.00	183.50 17%	931.35	16%
		2	1104.00		38.10	3%
			4830.00		893.25	18%
			0.00		0.00	0%
20	a) Planning Division (Development Budget)	9	4025.00	884.50 32%	935.91	23%
		5	2774.00		139.30	5%
			1251.00		796.61	64%
			0.00		0.00	0%
21	b) Development Assistance for Special needs (Planning Division) Statistics and Informatics Division		45444.00	-- -- --	--	--
			20444.00		--	--
			25000.00		--	--
			0.00		--	--
22	IMED	9	8182.00	3133.40 71%	2112.17	26%
		5	4419.00		1562.16	35%
			3763.00		550.01	15%
			0.00		0.00	0%
23	M/o Youth and Sports	2	10700.00	600.00 25%	2703.00	25%
		1	2400.00		91.00	4%
			8300.00		2612.00	31%
			0.00		0.00	0%
23	M/o Youth and Sports	12	24347.00	22533.00 93%	17924.18	74%
		0	24347.00		17924.18	74%
			0.00		0.00	0%
			0.00		0.00	0%

Reporting Period : July - March, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No. -Total -Aided	Allocation	Taka Release & % of Allocation	Expenditure	
			-Total -Taka -P.A -Self-Financed		-Total -Taka -P.A. -Self-Financed	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)
24	Legislative and Parliamentary Affairs Division	1	327.00		27.00	8%
		1	27.00	3.50	3.50	13%
			300.00	13%	23.50	8%
			0.00		0.00	0%
25	Parliament Secretariat	3	3166.00		1164.28	37%
		3	0.00	0.00	0.00	0%
			3166.00	0%	1164.28	37%
			0.00		0.00	0%
26	M/O Public Administration	7	6942.00		887.67	13%
		2	5821.00	1716.83	380.67	7%
			1121.00	29%	507.00	45%
			0.00		0.00	0%
27	M/o Defence	11	17739.00		9310.79	52%
		1	17418.00	13027.46	8989.79	52%
			321.00	75%	321.00	100%
			0.00		0.00	0%
28	Law & Justice Division	1	16600.00		11745.11	71%
		0	16600.00	12450.00	11745.11	71%
			0.00	75%	0.00	0%
			0.00		0.00	0%
29	Supreme Court	1	1005.00		666.08	66%
			5.00	1.25	0.00	0%
			1000.00	25%	666.08	67%
			0.00		0.00	0%
30	M/o Home Affairs	36	73005.00		46350.28	63%
		3	68940.00	53119.22	43925.72	64%
			4065.00	77%	2424.56	60%
			0.00		0.00	0%
31	M/o Primary & Mass Education	13	518593.00		281132.39	54%
		9	458359.00	301026.09	254708.13	56%
			60234.00	66%	26424.26	44%
			0.00		0.00	0%
32	M/o Education	81	290264.00		132856.50	46%
		26	177691.00	110974.15	99245.89	56%
			105548.00	62%	33610.61	32%
			7025.00		60	1%
33	M/o Health & Family Welfare	55	356018.00		167018.05	47%
		35	138900.00	92659.00	68585.73	49%
			217118.00	67%	98432.32	45%
			0.00		0.00	0%
34	M/o Social Welfare	14	16698.00		5862.92	35%
		3	10428.00	5043.50	3939.78	38%
			6270.00	48%	1923.14	31%
			0.00		0.00	0%
35	M/o Women & Children's Affairs	18	27874.00		17958.35	64%
		6	9398.00	7198.50	5224.74	56%
			18476.00	77%	12733.61	69%
			0.00		0.00	0%
36	M/o Labour & Employment	5	12711.00		7152.80	56%
		2	3671.00	2049.88	1426.37	39%
			9040.00	56%	5726.43	63%
			0.00		0.00	0%

Reporting Period : July - March, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka		-Total	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
37	M/o Cultural Affairs	8	4990.00	2156.69 68%	2529.97	51%	
		1	3190.00		1749.86	55%	
			1800.00		780.11	43%	
			0.00		0.00	0%	
38	M/o Religious Affairs	5	15616.00	11552.25 74%	11390.68	73%	
		0	15616.00		11390.68	73%	
			0.00		0.00	0%	
			0.00		0.00	0%	
39	M/o Liberation War Affairs	6	19900.00	16054.00 81%	12195.82	61%	
		0	19900.00		12195.82	61%	
			0.00		0.00	0%	
			0.00		0.00	0%	
40	Bangladesh Election Commision Secretariat	4	42100.00	11894.35 98.40%	9566.78	23%	
		3	12088.00		5356.90	44%	
			30012.00		4209.88	14%	
			0.00		0.00	0%	
41	M/o Expatriates' Welfare and Overseas Employment	6	22350.00	15370.00 75%	16879.33	76%	
		2	20600.00		15207.18	74%	
			1750.00		1672.15	96%	
			0.00		0.00	0%	
42	M/o Information	10	7090.00	4080.66 77%	3537.58	50%	
		2	5290.00		2776.38	52%	
			1800.00		761.20	42%	
			0.00		0.00	0%	
43	M/o Science and Technology	17	140300.00	33583.12 24%	31080.32	22%	
		1	140280.00		31080.32	22%	
			20.00		0.00	0%	
			0.00		0.00	0%	
44	M/o Information and Communication Technology	9	113840.00	4719.30 48%	30761.53	27%	
		6	9844.00		2745.32	28%	
			103996.00		28016.21	27%	
			0.00		0.00	0%	
45	Prime Minister Office (including block allocation)	9	52201.00	21457.93 86%	24454.60	47%	
		3	25074.00		15077.86	60%	
			6884.00		1796.42	26%	
			20243.00		7580.32	37%	
46	M/o Housing and Public Works	95	524614.00	40448.20 92%	85527.66	16%	
		3	43765.00		36379.43	83%	
			5516.00		1152.32	21%	
			475333.00		47995.91	10%	
47	M/o Industries	26	210700.00	17457.08 32%	107667.92	51%	
		6	54000.00		4558.89	8%	
			156700.00		103109.03	66%	
			0.00		0.00	0%	
48	M/o Textiles & Jute	15	13550.00	6991.00 60%	5338.74	39%	
		1	11664.00		5053.42	43%	
			286.00		274.34	96%	
			1600.00		10.98	1%	
49	Energy & Mineral Res. Division	54	450277.00	111763.01	189197.38	42%	
		12	125000.00		144512.78	116%	

Reporting Period : July - March, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka		-Total	% of Allo-cation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
			86290.00		89%	44684.60	52%
			238987.00			77793.75	33%
50	M/O Post and Telecommunication	8	78096.00			27989.22	36%
		2	20991.00		6227.50	2646.77	13%
			52940.00		30%	25342.45	48%
			4165.00			749.13	17.99%
51	Power Division	56	875614.00			326519.74	37%
		37	522528.00		296509.00	196017.50	38%
			353086.00		57%	130502.24	37%
			0.00			0.00	0%
53	M/o Foreign Affairs	3	2400.00			18.24	1%
		0	2400.00		18.24	18.24	1%
			0.00		1%	0.00	0%
			0.00			0.00	0%
53	M/o Commerce	7	6251.00			3456.88	55%
		4	1552.00		246.90	225.28	15%
			4236.00		16%	3136.45	74%
			463.00			95.15	21%
54	Anti Corruption Commission	1	120.00			48.05	40%
		0	120.00		120.00	48.05	40%
			0.00		100%	0.00	0%
			0.00			0.00	0%
Sub- Total		1283	7247819.00			2994520.28	41%
		349	4106667.00		2477120.58	1849723.63	45%
			2329934.00		60%	993087.41	43%
			811218.00			151709.24	19%
Unapproved Project's Allocation		0	150623.00			0.00	0%
			24227.00		0.00	0.00	0%
			126396.00		0%	0.00	0%
Except Self-Financed (Allocation & Expenditure)			6587224.00			2842811.04	43%
			4130894.00		2477120.58	1849723.63	45%
			2456330.00		60%	993087.41	40%
			-			-	-
Grand Total		1283	7398442.00			2994520.28	40%
		349	4130894.00		2477120.58	1849723.63	45%
			2456330.00		60%	993087.41	40%
			811218.00			151709.24	19%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2013-14 (July - March)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expendi- ture	% of Allocation	
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>
1 Local Govt. Division (including block allocation)	10632.25 (151)	6401.06	60%	14%
2 Power Division	8756.14 (56)	3265.20	37%	12%
3 Bridges Division	6888.00 (3)	417.01	6%	9%
4 M/o Housing and Public Works	5246.14 (95)	855.28	16%	7%
5 M/O Primary & Mass Education.	5185.93 (13)	2811.32	54%	7%
6 Energy & Mineral Res. Division	4502.77 (54)	1891.97	42%	6%
7 M/O Railway	3661.11 (51)	1791.13	49%	5%
8 M/O. Health & Family Welfare	3560.18 (55)	1670.18	47%	5%
9 Roads Division	3154.12 (131)	1503.42	48%	4%
10 M/O Education	2902.64 (81)	1328.57	46%	4%
Grand Total :	54489.28 (690)	21935.14	40%	74%
Total ADP Allocation :	73984.42			