

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 - November (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</u> (amount & % of taka allocation)	14090	34%	14019	42%	11941	44%	10095	44%
4.	<u>Expenditure</u> (amount & % of ADP allocation)								
	[1] ADP (Except Self-Financed)	13156	20%	13574	25%	9314	20%	7852	20%
	(a) Taka	8985	22%	9101	27%	6919	25%	5591	24%
	(b) P.A.	4171	17%	4473	21%	2395	13%	2261	15%
	[2] Self-Financed	726	9%	-	-	-	-	-	-

ADP : 2013-14

Reporting Period : July- November, 2013

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	Law & Justice Division	1	16600.00	7418.00	45%
2	M/o Women & Children's Affairs	18	27874.00	11999.25	43%
3	M/o Religious Affairs	5	15616.00	6378.49	41%
4	M/o Science and Technology	17	15788.00	6076.00	38%
5	M/o Liberation War Affairs	6	19900.00	7579.56	38%
6	M/o Civil Aviation & Tourism	5	25852.00	9558.50	37%
7	M/o Commerce	7	6251.00	2270.31	36%
8	Rural Development & Co-operative Division	22	80827.00	27586.22	34%
9	M/o Disaster Management & Relief	6	49032.00	16094.31	33%
10	Economic Relations Division	4	3548.00	1153.76	33%
11	Local Govt. Division (Including Block Allocation)	151	1063225.00	328984.00	31%
12	M/o Youth and Sports	12	24347.00	7442.47	31%
13	M/o Primary & Mass Education	13	518593.00	157698.52	30%
14	M/o Post and Telecommunication	8	78096.00	23728.77	30%
15	Supreme Court	1	1005.00	299.00	30%
16	Finance Division	3	19561.00	5678.81	29%
17	M/o Fisheries and Livestock	57	43705.00	12482.97	29%
18	M/o Textiles & Jute	15	13550.00	3507.57	26%
19	M/o Agriculture	97	128937.00	32992.00	26%
20	M/o Railway	51	366111.00	92418.04	25%
21	M/o Home Affairs	36	73005.00	18367.20	25%
22	M/o Education	81	290264.00	71801.49	25%
23	M/o Labour & Employment	5	12711.00	3016.60	24%
24	Prime Minister Office (including block allocation)	9	52201.00	11814.89	23%
25	M/o Water Resources	54	172660.00	38431.00	22%
26	M/o Environment and Forest	25	34943.00	7697.56	22%
27	Parliament Secretariat	3	3166.00	659.49	21%
28	Roads Division	131	315412.00	64140.00	20%
29	M/o Land	8	14985.00	3019.21	20%
30	Bank and Financial Division	2	965.00	175.14	18%
31	M/o Cultural Affairs	8	4990.00	886.93	18%
32	Energy & Mineral Res. Division	54	450277.00	77807.21	17%
33	M/o Industries	26	210700.00	36262.24	17%
34	M/o Information	10	7090.00	1196.10	17%
35	M/o Health & Family Welfare	55	356018.00	58927.17	17%
36	M/o Expatriates' Welfare and Overseas Employment	6	22350.00	3587.90	16%
37	Statistics and Informatics Division	9	8182.00	1268.10	15%
38	M/o Food	5	52752.00	8139.91	15%
39	M/O Shipping	31	122016.00	18709.00	15%
40	M/o Defence	11	17739.00	2539.34	14%
41	Power Division	56	875614.00	115151.51	13%
42	M/o Social Welfare	14	16698.00	2166.00	13%
43	Planning Division (Development Budget)	9	4025.00	516.96	13%
44	Internal Resources Division	4	5934.00	724.25	12%
45	IMED	2	10700.00	1291.39	12%
46	M/o Chittagong Hill Tracts Affairs	7	44905.00	5302.00	12%
47	M/o Housing and Public Works	95	524614.00	51207.14	10%
48	Bangladesh Election Commission Secretariat	4	42100.00	3398.06	8%
49	M/o Public Administration	7	6942.00	443.69	6%
50	Legislative and Parliamentary Affairs Divisor	1	327.00	17.00	5%
51	M/o Information and Communication Technology	9	45291.00	1527.65	3%
52	Bridges Division	3	688800.00	16625.69	2%
53	Anti Corruption Commission	1	120.00	0.00	0%
54	M/o Foreign Affairs	3	2400.00	0.00	0%
	Development Assistance for Special needs (Planning Div.)	--	45444.00	--	--
	Sub- Total	1283	7054758.00	1388164.37	20%
	Unapproved Project's Allocation	0	343684.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		6587224.00	1315551.29	20%
	Grand Total	1283	7398442.00	1388164.37	19%

ADP : 2013-2014

Ministry/Division-wise Expenditure Statement and Project Completion Status

Reporting Period : July - November, 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	22	80827.00	18236.50 35%	27586.22	34%
		3	51759.00		11053.21	21%
			29068.00		16533.01	57%
			0.00		0.00	0%
2	M/o Agriculture	97	128937.00	42842.00 45%	32992.00	26%
		21	95685.00		25059.00	26%
			33252.00		7933.00	24%
			0.00		0.00	0%
3	M/o Fisheries and Livestock	57	43705.00	14127.77 43%	12482.97	29%
		11	33054.00		7340.08	22%
			10651.00		5142.89	48%
			0.00		0.00	0%
4	M/o Environment and Forest	25	34943.00	3362.09 41%	7697.56	22%
		16	8211.00		2148.19	26%
			25155.00		5549.37	22%
			1577.00		0.00	0%
5	M/o Land	8	14985.00	2786.25 37%	3019.21	20%
		4	7468.00		2019.21	27%
			7517.00		1000.00	13%
			0.00		0.00	0%
6	M/o Water Resources	54	172660.00	41000.00 29%	38431.00	22%
		7	143688.00		31875.00	22%
			28972.00		6556.00	23%
			0.00		0.00	0%
7	M/o Food	5	52752.00	22075.87 51%	8139.91	15%
		2	43550.00		5210.13	12%
			9202.00		2929.78	32%
			0.00		0.00	0%
8	M/O Disaster Management & Relief	6	49032.00	15027.25 41%	16094.31	33%
		4	36600.00		11736.46	32%
			12432.00		4357.85	35%
			0.00		0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	44905.00	3939.00 18%	5302.00	12%
		4	21666.00		1758.00	8%
			23239.00		3544.00	15%
			0.00		0.00	0%
10	M/o Shipping	31	122016.00	17924.00 30%	18709.00	15%
		2	58831.00		18709.00	32%
			1360.00		0.00	0%
			61825.00		4386	7%
11	M/o Civil Aviation & Tourism	5	25852.00	683.00 25%	9558.50	37%
		2	2752.00		643.19	23%
			23100.00		8915.31	39%
			0.00		0.00	0%
12	Local Govt. Division (Including Block Allocation)	151	1063225.00	316840.00 47%	328984.00	31%
		42	668530.00		253010.00	38%
			394695.00		75974.00	19%

Reporting Period : July - November, 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)
			0.00		0.00	0%
13	Roads Division	131	315412.00		64140.00	20%
		13	242796.00	77369.00	49568.00	20%
			72616.00	32%	14572.00	20%
			0.00		0.00	0%
14	M/o Railway	51	366111.00		92418.04	25%
		21	165546.00	64621.79	35930.81	22%
			200565.00	39%	56487.23	28%
			0.00		0.00	0%
15	Bridges Division	3	688800.00		16625.69	2%
		1	528800.00	138892.00	16625.69	3%
			160000.00	26%	0.00	0%
			0.00		0.00	0%
16	Finance Division	3	19561.00		5678.81	29%
		3	466.00	153.00	67.78	15%
			19095.00	33%	5611.03	29%
			0.00		0.00	0%
17	Bank and Financial Division	2	965.00		175.14	18%
		2	215.00	88.50	32.44	15%
			750.00	41%	142.70	19%
			0.00		0.00	0%
18	Economic Relations Division	4	3548.00		1153.76	33%
		3	402.00	380.75	171.59	43%
			3146.00	95%	982.17	31%
			0.00		0.00	0%
19	Internal Resources Division	4	5934.00		724.25	12%
		2	1104.00	183.50	11.25	1%
			4830.00	17%	713.00	15%
			0.00		0.00	0%
20	a) Planning Division (Development Budget)	9	4025.00		516.96	13%
		5	2774.00	850.24	70.33	3%
			1251.00	31%	446.63	36%
			0.00		0.00	0%
	b) Development Assistance for Special needs (Planning Division)		45444.00		--	--
			20444.00	--	--	--
			25000.00	--	--	--
			0.00			
21	Statistics and Informatics Division	9	8182.00		1268.10	15%
		5	4419.00	1348.00	1051.26	24%
			3763.00	31%	216.84	6%
			0.00		0.00	0%
22	IMED	2	10700.00		1291.39	12%
		1	2400.00	600.00	41.39	2%
			8300.00	25%	1250.00	15%
			0.00		0.00	0%
23	M/o Youth and Sports	12	24347.00		7442.47	31%
		0	24347.00	14071.20	7442.47	31%
			0.00	58%	0.00	0%
			0.00		0.00	0%

Reporting Period : July - November, 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)
24	Legislative and Parliamentary Affairs Division	1	327.00		17.00	5%
		1	27.00	0.00	0.00	0%
			300.00	0%	17.00	6%
			0.00		0.00	0%
25	Parliament Secretariat	3	3166.00		659.49	21%
		3	0.00	0.00	0.00	0%
			3166.00	0%	659.49	21%
			0.00		0.00	0%
26	M/O Public Administration	7	6942.00		443.69	6%
		2	5821.00	1716.83	166.69	3%
			1121.00	29%	277.00	25%
			0.00		0.00	0%
27	M/o Defence	11	17739.00		2539.34	14%
		1	17418.00	5354.75	2218.34	13%
			321.00	31%	321.00	100%
			0.00		0.00	0%
28	Law & Justice Division	1	16600.00		7418.00	45%
		0	16600.00	8300.00	7418.00	45%
			0.00	50%	0.00	0%
			0.00		0.00	0%
29	Supreme Court	1	1005.00		299.00	30%
			5.00	0.00	0.00	0%
			1000.00	0%	299.00	30%
			0.00		0.00	0%
30	M/o Home Affairs	36	73005.00		18367.20	25%
		3	68940.00	32249.50	17084.17	25%
			4065.00	47%	1283.03	32%
			0.00		0.00	0%
31	M/o Primary & Mass Education	13	518593.00		157698.52	30%
		9	458359.00	171264.77	145018.15	32%
			60234.00	37%	12680.37	21%
			0.00		0.00	0%
32	M/o Education	81	290264.00		71801.49	25%
		26	177691.00	72939.15	59452.08	33%
			105548.00	41%	12349.41	12%
			7025.00		60	1%
33	M/o Health & Family Welfare	55	356018.00		58927.17	17%
		35	138900.00	37089.80	28485.05	21%
			217118.00	27%	30442.12	14%
			0.00		0.00	0%
34	M/o Social Welfare	14	16698.00		2166.00	13%
		3	10428.00	2431.00	1150.00	11%
			6270.00	23%	1016.00	16%
			0.00		0.00	0%
35	M/o Women & Children's Affairs	18	27874.00		11999.25	43%
		6	9398.00	3960.59	3035.55	32%
			18476.00	42%	8963.70	49%
			0.00		0.00	0%
36	M/o Labour & Employment	5	12711.00		3016.60	24%
		2	3671.00	1296.62	795.71	22%
			9040.00	35%	2220.89	25%

Reporting Period : July - November, 2013

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation	Taka Release & % of Allocation	Expenditure	
		-Total	-Total		-Total	% of Allo-
		-Aided	-Taka -P.A -Self-Financed		-Taka -P.A. -Self-Financed	cation
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			0.00		0.00	0%
37	M/o Cultural Affairs	8 1	4990.00 3190.00 1800.00 0.00	966.00 30%	886.93 619.31 267.62 0.00	18% 19% 15% 0%
38	M/o Religious Affairs	5 0	15616.00 15616.00 0.00 0.00	7538.00 48%	6378.49 6378.49 0.00 0.00	41% 41% 0% 0%
39	M/o Liberation War Affairs	6 0	19900.00 19900.00 0.00 0.00	11002.00 55%	7579.56 7579.56 0.00 0.00	38% 38% 0% 0%
40	Bangladesh Election Commision Secretariat	4 3	42100.00 12088.00 30012.00 0.00	3509.39 29.03%	3398.06 2495.09 902.97 0.00	8% 21% 3% 0%
41	M/o Expatriates' Welfare and Overseas Employment	6 2	22350.00 20600.00 1750.00 0.00	3045.00 15%	3587.90 2289.84 1298.06 0.00	16% 11% 74% 0%
42	M/o Information	10 2	7090.00 5290.00 1800.00 0.00	2058.96 39%	1196.10 800.31 395.79 0.00	17% 15% 22% 0%
43	M/o Science and Technology	17 1	15788.00 15768.00 20.00 0.00	7803.00 49%	6076.00 6076.00 0.00 0.00	38% 39% 0% 0%
44	M/o Information and Communication Technology	9 6	45291.00 8344.00 36947.00 0.00	3323.98 40%	1527.65 899.39 628.26 0.00	3% 11% 2% 0%
45	Prime Minister Office (including block allocation)	9 3	52201.00 25074.00 6884.00 20243.00	16744.68 67%	11814.89 7498.57 824.89 3491.43	23% 30% 12% 17%
46	M/o Housing and Public Works	95 3	524614.00 43765.00 5516.00 475333.00	17316.68 40%	51207.14 9858.80 264.20 41084.14	10% 23% 5% 9%
47	M/o Industries	26 6	210700.00 54000.00 156700.00 0.00	3847.08 7%	36262.24 3286.43 32975.81 0.00	17% 6% 21% 0%
48	M/o Textiles & Jute	15 1	13550.00 11664.00 286.00 1600.00	4615.15 40%	3507.57 3246.42 150.44 110.71	26% 28% 53% 7%

Reporting Period : July - November, 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)
49	Energy & Mineral Res. Division	54	450277.00		77807.21	17%
		12	125000.00	50995.00	51474.69	41%
			86290.00	41%	26332.52	31%
			238987.00		23432.82	10%
50	M/O Post and Telecommunication	8	78096.00		23728.77	30%
		2	20991.00	2852.50	477.43	2%
			52940.00	14%	23251.34	44%
			4165.00		15.98	0.38%
51	Power Division	56	875614.00		115151.51	13%
		37	522528.00	139278.00	76880.02	15%
			353086.00	27%	38271.49	11%
			0.00		0.00	0%
53	M/o Foreign Affairs	3	2400.00		0.00	0%
		0	2400.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
53	M/o Commerce	7	6251.00		2270.31	36%
		4	1552.00	78.90	94.21	6%
			4236.00	5%	2144.10	51%
			463.00		32.00	7%
54	Anti Corruption Commision	1	120.00		0.00	0%
		0	120.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
Sub- Total		1283	7054758.00		1388164.37	20%
		349	3980655.00	1408979.04	898457.98	23%
			2262885.00	35%	417093.31	18%
			811218.00		72613.08	9%
Unapproved Project's Allocation		0	343684.00		0.00	0%
			150239.00	0.00	0.00	0%
			193445.00	0%	0.00	0%
Except Self-Financed (Allocation & Expenditure)			6587224.00		1315551.29	20%
			4130894.00	1408979.04	898457.98	22%
			2456330.00	35%	417093.31	17%
			-		-	-
Grand Total		1283	7398442.00		1388164.37	19%
		349	4130894.00	1408979.04	898457.98	22%
			2456330.00	34%	417093.31	17%
			811218.00		72613.08	9%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2013-14 (July - November)			
	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)	3289.84	31%	14%
2 Power Division	8756.14 (56)	1151.52	13%	12%
3 Bridges Division	6888.00 (3)	166.26	2%	9%
4 M/o Housing and Public Works	5246.14 (95)	512.07	10%	7%
5 M/O Primary & Mass Education.	5185.93 (13)	1576.99	30%	7%
6 Energy & Mineral Res. Division	4502.77 (54)	778.07	17%	6%
7 M/O Railway	3661.11 (51)	924.18	25%	5%
8 M/O. Health & Family Welfare	3560.18 (55)	589.27	17%	5%
9 Roads Division	3154.12 (131)	641.40	20%	4%
10 M/O Education	2902.64 (81)	718.01	25%	4%
Grand Total :	54489.28 (690)	10347.61	19%	74%
Total ADP Allocation :	73984.42			