

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

ADP (Revised) : 2013-2014

Comparative Statement on Monthly ADP Implementation Progress (Cumulative Figure)

Reporting Period : July - June (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)	*1521	(282)	1449	(322)	1340	(235)	1291	(291)
[2]	Except Self-Financed	1366	(249)	1328	(206)		-		-
	(a) Main Programme (Aided)	1150	(243)	1108	(234)	1087	(241)	1017	(218)
	(b) Technical Assistance Programme (Aided)	176	(163)	159	(152)	182	(71)	190	(175)
	(c) Japan Debt Cancellation	31		52		62		75	
	(d) Block Allocation	9		9		9		9	
[3]	Self-Financed Programme	155		121		-	-	-	-
2.	<u>ADP Allocation (amount & % of allocation) :</u>								
[1]	Total	63991		57388		41080		35880	
[2]	Except Self-Financed	60000	94%	52366		-		-	
	(a) Taka	38800	61%	33866	59%	26080	63%	23950	67%
	(b) P.A.	21200	33%	18500	32%	15000	37%	11930	33%
[3]	Self-Financed	3991	6%	5022	9%	-	-	-	-
3.	<u>Taka Release (amount & % of taka allocation)</u>	38731	100%	33607	99%	25772	99%	23080	96%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	ADP (Except Self-Financed)	56913	95%	50035	96%	38023	93%	32855	92%
	(a) Taka	38116	98%	33639	99%	25448	98%	23045	96%
	(b) P.A.	18797	89%	16396	89%	12575	84%	9810	82%
[2]	Self-Financed	2846	71%	2475	49%	-	-	-	-

* No. of Total project 1518 - Main projects 1257, Block Allocation 9, Self-Financed Programme 155 and 100 sub-projects.

ADP (Revised) : 2013-14
Reporting Period : July- June, 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	Rural Development & Co-operative Division	25	111762.90	120055.89	107%
2	M/o Disaster Management & Relief	12	60358.50	62757.71	104%
3	M/o Fisheries and Livestock	62	45806.00	47434.81	104%
4	M/o Expatriates' Welfare and Overseas Employment	6	21625.00	21648.62	100%
5	Roads Division	149	364569.00	364598.48	100%
6	M/o Housing and Public Works	103	78313.00	78277.34	100%
7	M/o Civil Aviation & Tourism	5	24205.00	24172.42	100%
8	M/o Home Affairs	39	86627.28	86494.86	100%
9	M/o Defence	19	23338.00	23268.23	100%
10	M/o Religious Affairs	5	17527.00	17437.33	99%
11	M/o Youth and Sports	16	31455.26	31220.27	99%
12	M/o Agriculture	118	135038.89	133952.46	99%
13	M/o Primary & Mass Education	16	452865.00	448640.86	99%
14	Law & Justice Division	4	19880.00	19672.68	99%
15	M/o Science and Technology	19	65717.10	64949.25	99%
16	Power Division	69	792973.00	782898.73	99%
17	M/o Information	11	10760.00	10622.51	99%
18	M/o Social Welfare	18	11015.57	10847.92	98%
19	M/o Water Resources	65	203250.00	199843.72	98%
20	M/o Textiles & Jute	19	14691.00	14384.82	98%
21	Anti Corruption Commision	1	120.00	117.34	98%
22	M/o Food	7	32343.87	31425.15	97%
23	M/o Cultural Affairs	9	4473.35	4340.85	97%
24	M/o Education	91	316220.00	305045.57	96%
25	Energy & Mineral Res. Division	58	190217.00	183238.47	96%
26	M/o Railway	53	366869.00	353385.12	96%
27	Bridges Division	12	209000.00	200525.28	96%
28	Local Govt. Division (Including Block Allocation)	189	1147963.25	1086039.39	95%
29	M/o Women & Children's Affairs	21	25115.00	23752.88	95%
30	M/o Commerce	9	7707.89	7202.64	93%
31	M/o Land	9	7032.00	6561.14	93%
32	M/O Shipping	38	61924.00	57557.40	93%
33	M/o Liberation War Affairs	6	19771.59	18128.34	92%
34	M/o Health & Family Welfare	57	381758.00	346088.78	91%
35	M/o Industries	39	243980.00	220485.90	90%
36	Supreme Court	1	1005.00	894.50	89%
37	Economic Relations Division	5	2877.00	2511.99	87%
38	IMED	2	6600.00	5638.96	85%
39	M/o Environment and Forest	31	38736.00	32898.69	85%
40	M/o Labour & Employment	5	14265.00	11952.54	84%
41	Statistics and Informatics Division	10	5780.70	4840.04	84%
42	M/o Chittagong Hill Tracts Affairs	7	36322.00	29934.52	82%
43	M/o Post and Telecommunication	10	73484.95	58459.26	80%
44	M/o Foreign Affairs	3	32.00	24.53	77%
45	Prime Minister Office (including block allocation)	13	30480.50	23255.34	76%
46	M/o Information and Communication Technology	11	96259.29	73142.92	76%
47	M/o Public Administration	7	6702.00	5039.00	75%
48	Parliament Secretariat	4	3019.00	2191.91	73%
49	Planning Division (Development Budget)	11	3135.50	2122.95	68%
50	Finance Division	4	23254.25	13488.11	58%
51	Bank and Financial Division	5	1237.00	624.97	51%
52	Legislative and Parliamentary Affairs Division	2	828.00	330.05	40%
53	Bangladesh Election Commission Secretariat	4	40200.25	15066.93	37%
54	Internal Resources Division	5	7862.00	1853.66	24%
55	Cabinete Division	2	134.00	0.97	1%
	Development Assistance for Special needs (Planning Div.)	--	21513.11	--	--
	Except Self-Financed (Allocation & Expenditure)		6000000.00	5691345.00	95%
	Grand Total	1521	6399141.77	5975956.18	93%

ADP (Revised) : 2013-2014
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - June, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka -P.A -Self-Financed		-Total	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1	Rural Development & Co-operative Division	25 3	111762.90 81541.90 30221.00 0.00	80461.60 99%	120055.89 79679.66 40376.23 0.00	107% 98% 134% 0%	
2	M/o Agriculture	118 26	135038.89 102256.73 32782.16 0.00	100594.19 98%	133952.46 101800.67 32151.79 0.00	99% 100% 98% 0%	
3	M/o Fisheries and Livestock	62 14	45806.00 31220.00 14586.00 0.00	31218.51 100%	47434.81 30769.91 16664.90 0.00	104% 99% 114% 0%	
4	M/o Environment and Forest	31 22	38736.00 7985.00 30751.00 1577.00	7893.01 99%	32898.69 7751.88 25146.81 295.55	85% 97% 82% 19%	
5	M/o Land	9 4	7032.00 4710.00 2322.00 0.00	4697.50 100%	6561.14 4331.74 2229.40 0.00	93% 92% 96% 0%	
6	M/o Water Resources	65 11	203250.00 162653.00 40597.00 0.00	162609.51 100%	199843.72 160862.18 38981.54 0.00	98% 99% 96% 0%	
7	M/o Food	7 2	32343.87 25343.87 7000.00 0.00	25265.52 100%	31425.15 24592.59 6832.56 0.00	97% 97% 98% 0%	
8	M/O Disaster Management & Relief	12 6	60358.50 48895.50 11463.00 0.00	48901.65 100%	62757.71 48540.22 14217.49 0.00	104% 99% 124% 0%	
9	M/o Chittagong Hill Tracts Affairs	7 4	36322.00 21277.00 15045.00 0.00	20777.00 98%	29934.52 20416.45 9518.07 0.00	82% 96% 63% 0%	
10	M/o Shipping	38 3	61924.00 57461.00 4463.00 44082.48	56850.25 99%	57557.40 55119.54 2437.86 34924.89	93% 96% 55% 79%	
11	M/o Civil Aviation & Tourism	5 2	24205.00 605.00 23600.00 0.00	595.00 98%	24172.42 595.00 23577.42 0.00	100% 98% 100% 0%	

12	Local Govt. Division (Including	189	1147963.25		1086039.39	95%
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Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - June, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	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)	
	Block Allocation)	57	779778.25		780201.29	768829.11	99%
			368185.00		100%	317210.28	86%
			0.00			0.00	0%
13	Roads Division	149	364569.00			364598.48	100%
		14	310627.00		308677.12	312374.38	101%
			53942.00		99%	52224.10	97%
			0.00			0.00	0%
14	M/o Railway	53	366869.00			353385.12	96%
		20	181448.00		181390.89	180023.12	99%
			185421.00		100%	173362.00	93%
			0.00			0.00	0%
15	Bridges Division	12	209000.00			200525.28	96%
		0	209000.00		209000.00	200525.28	96%
			0.00		100%	0.00	0%
			6125.00			230.63	4%
16	Finance Division	4	23254.25			13488.11	58%
		4	252.25		241.72	236.46	94%
			23002.00		96%	13251.65	58%
			0.00			0.00	0%
17	Bank and Financial Division	5	1237.00			624.97	51%
		3	231.00		168.00	146.05	63%
			1006.00		73%	478.92	48%
			1952.00			0.00	0%
18	Economic Relations Division	5	2877.00			2511.99	87%
		3	529.00		511.29	396.46	75%
			2348.00		97%	2115.53	90%
			0.00			0.00	0%
19	Internal Resources Division	5	7862.00			1853.66	24%
		3	952.00		452.25	298.33	31%
			6910.00		48%	1555.33	23%
			0.00			0.00	0%
20	a) Planning Division (Development Budget)	11	3135.50			2122.95	68%
		7	772.50		763.00	456.68	59%
			2363.00		99%	1666.27	71%
			0.00			0.00	0%
	b) Development Assistance for Special needs (Planning Division)		21513.11			--	--
			418.10		--	--	--
			21095.01		--	--	--
			0.00				
21	Statistics and Informatics Division	10	5780.70			4840.04	84%
		6	4062.70		4194.20	3725.75	92%
			1718.00		103%	1114.29	65%
			0.00			0.00	0%
22	IMED	2	6600.00			5638.96	85%
		1	600.00		600.00	227.86	38%
			6000.00		100%	5411.10	90%
			0.00			0.00	0%

23	M/o Youth and Sports	16	31455.26			31220.27	99%
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Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - June, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	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)
		0	31455.26		31355.26	31220.27	99%	
			0.00		100%	0.00	0%	
			0.00			0.00	0%	
24	Legislative and Parliamentary Affairs Division	2	828.00			330.05	40%	
		2	47.00		6.00	5.94	13%	
			781.00		13%	324.11	41%	
			0.00			0.00	0%	
25	Parliament Secretariat	4	3019.00			2191.91	73%	
		3	1.00		0.00	0.00	0%	
			3018.00		0%	2191.91	73%	
			0.00			0.00	0%	
26	M/O Public Administration	7	6702.00			5039.00	75%	
		1	6181.00		5093.00	4518.00	73%	
			521.00		82%	521.00	100%	
			0.00			0.00	0%	
27	M/o Defence	19	23338.00			23268.23	100%	
		1	23017.00		23021.96	22947.23	100%	
			321.00		100%	321.00	100%	
			0.00			0.00	0%	
28	Law & Justice Division	4	19880.00			19672.68	99%	
		2	17671.00		17544.60	17533.69	99%	
			2209.00		99%	2138.99	97%	
			0.00			0.00	0%	
29	Supreme Court	1	1005.00			894.50	89%	
			5.00		1.25	1.20	24%	
			1000.00		25%	893.30	89%	
			0.00			0.00	0%	
30	M/o Home Affairs	39	86627.28			86494.86	100%	
		5	80700.28		80685.03	80654.86	100%	
			5927.00		100%	5840.00	99%	
			0.00			0.00	0%	
31	M/o Primary & Mass Education	16	452865.00			448640.86	99%	
		9	404272.00		404272.00	401336.84	99%	
			48593.00		100%	47304.02	97%	
			0.00			0.00	0%	
32	M/o Education	91	316220.00			305045.57	96%	
		27	203376.00		201947.50	200642.54	99%	
			112844.00		99%	104403.03	93%	
			7025.00			0	0%	
33	M/o Health & Family Welfare	57	381758.00			346088.78	91%	
		35	152623.00		151881.70	149115.64	98%	
			229135.00		100%	196973.14	86%	
			0.00			0.00	0%	
34	M/o Social Welfare	18	11015.57			10847.92	98%	
		3	7675.57		7677.63	7641.26	100%	
			3340.00		100%	3206.66	96%	
			0.00			0.00	0%	
35	M/o Women & Children's Affairs	21	25115.00			23752.88	95%	
		7	8131.00		8130.40	7728.37	95%	

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - June, 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	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)
			16984.00		100%	16024.51		94%
			0.00			0.00		0%
36	M/o Labour & Employment	5	14265.00			11952.54		84%
		2	5225.00		4889.00	4410.04		84%
			9040.00		94%	7542.50		83%
			0.00			0.00		0%
37	M/o Cultural Affairs	9	4473.35			4340.85		97%
		1	3009.35		3006.35	2905.57		97%
			1464.00		100%	1435.28		98%
			0.00			0.00		0%
38	M/o Religious Affairs	5	17527.00			17437.33		99%
		0	17527.00		17419.50	17437.33		99%
			0.00		99%	0.00		0%
			0.00			0.00		0%
39	M/o Liberation War Affairs	6	19771.59			18128.34		92%
		0	19771.59		19677.28	18128.34		92%
			0.00		100%	0.00		0%
			0.00			0.00		0%
40	Bangladesh Election Commission Secretariat	4	40200.25			15066.93		37%
		3	9312.25		8189.16	7896.12		85%
			30888.00		87.94%	7170.81		23%
			0.00			0.00		0%
41	M/o Expatriates' Welfare and Overseas Employment	6	21625.00			21648.62		100%
		2	19875.00		19875.00	19860.78		100%
			1750.00		100%	1787.84		102%
			0.00			0.00		0%
42	M/o Information	11	10760.00			10622.51		99%
		2	9460.00		9448.75	9279.53		98%
			1300.00		100%	1342.98		103%
			0.00			0.00		0%
43	M/o Science and Technology	19	65717.10			64949.25		99%
		2	52317.10		52068.59	51569.25		99%
			13400.00		100%	13380.00		100%
			0.00			0.00		0%
44	M/o Information and Communication Technology	11	96259.29			73142.92		76%
		6	9725.29		9723.54	9327.16		96%
			86534.00		100%	63815.76		74%
			0.00			0.00		0%
45	Prime Minister Office (including block allocation)	13	30480.50			23255.34		76%
		3	23776.00		22205.50	20758.58		87%
			6704.50		93%	2496.76		37%
			21717.94			11245.03		52%
46	M/o Housing and Public Works	103	78313.00			78277.34		100%
		3	75597.00		75596.10	75561.34		100%
			2716.00		100%	2716.00		100%
			96493.35			83486.09		87%
47	M/o Industries	39	243980.00			220485.90		90%
		8	33994.00		34855.66	32496.54		96%

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - June, 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)	
			209986.00		103%	187989.36	90%
			22185.00			0.00	0%
48	M/o Textiles & Jute	19	14691.00			14384.82	98%
		1	14305.00		14304.50	14006.59	98%
			386.00		100%	378.23	98%
			1225.00			191.82	16%
49	Energy & Mineral Res. Division	58	190217.00			183238.47	96%
		13	132451.00		132708.99	127561.33	96%
			57766.00		100%	55677.14	96%
			193949.00			152680.61	79%
50	M/O Post and Telecommunication	10	73484.95			58459.26	80%
		3	13034.95		13033.95	12739.99	98%
			60450.00		100%	45719.27	76%
			2209.00			1420.57	64%
51	Power Division	69	792973.00			782898.73	99%
		39	472062.00		477648.00	461987.76	98%
			320911.00		101%	320910.97	100%
			0.00			0.00	0%
53	M/o Foreign Affairs	3	32.00			24.53	77%
		0	32.00		42.88	24.53	77%
			0.00		134%	0.00	0%
			0.00			0.00	0%
53	M/o Commerce	9	7707.89			7202.64	93%
		6	624.56		625.00	506.04	81%
			7083.33		100%	6696.60	95%
			601.00			135.99	23%
54	Anti Corruption Commision	1	120.00			117.34	98%
		0	120.00		117.34	117.34	98%
			0.00		98%	0.00	0%
			0.00			0.00	0%
55	Cabinete Division	2	134.00		0%	0.97	1%
			6.00		97%	0.97	16%
			128.00		16%	0.00	0%
			0.00		0%	0.00	0%
Except Self-Financed (Allocation & Expenditure)			600000.00			5691345.00	95%
			3880000.00		3873115.89	3811620.29	98%
			2120000.00		100%	1879724.71	89%
			-			-	-
Grand Total			1521		0	5975956.18	93%
			406		3873114.92	3811620.29	98%
					100%	1879724.71	89%
						284611.18	71%

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP (Revised) : 2013-14 (July - June)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expendi- ture	% of Allocation	
(1)	(2)	(3)	(4)	(5)
1 Local Govt. Division (including block allocation)	11479.63 (189)	10860.39	95%	19%
2 Power Division	7929.73 (69)	7828.99	99%	13%
3 M/O Primary & Mass Education.	4528.65 (16)	4486.41	99%	8%
4 M/O. Health & Family Welfare	3817.58 (57)	3460.89	91%	6%
5 M/O Railway	3668.69 (53)	3533.85	96%	6%
6 Roads Division	3645.69 (149)	3645.98	100%	6%
7 M/O Education	3162.20 (91)	3050.46	96%	5%
8 M/o Industries	2439.80 (39)	2204.86	90%	4%
9 Bridges Division	2090.00 (12)	2005.25	96%	3%
10 M/o Water Resources	2032.50 (65)	1998.44	100%	3%
Grand Total :	44794.47 (740)	43075.52	96%	75%
Total ADP Allocation :	60000.00			