

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 - May (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)	*1518	(307)	1449	(322)	1340	(235)	1291	(291)
[2]	Except Self-Financed	1363	(274)	1328	(206)		-		-
	(a) Main Programme (Aided)	1149	(243)	1108	(234)	1087	(241)	1017	(218)
	(b) Technical Assistance Programme (Aided)	174	(162)	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	0.08751	-	-	-	-
2.	<u>ADP Allocation (amount & % of allocation) :</u>								
[1]	Total	63705		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	3705	6%	5022	0	-	-	-	-
3.	<u>Taka Release (amount & % of taka allocation)</u>	31868	82%	27034	80%	23165	89%	21069	88%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	ADP (Except Self-Financed)	39982	67%	36258	69%	28553	70%	25848	72%
	(a) Taka	26104	67%	23558	70%	19511	75%	18522	77%
	(b) P.A.	13878	65%	12700	69%	9042	60%	7326	61%
[2]	Self-Financed	2180	59%	2046	41%	-	-	-	-

* No. of Total project 1518 - Main projects 1254, Block Allocation 9, Self-Financed Programme 155 and 100 sub-projects.

ADP (Revised) : 2013-14
Reporting Period : July- May, 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	112058.00	110459.06	99%
2	M/o Civil Aviation & Tourism	5	24293.00	21494.69	88%
3	Local Govt. Division (Including Block Allocation)	189	1110166.00	919831.00	83%
4	Supreme Court	1	1005.00	826.42	82%
5	M/o Commerce	9	7708.00	6331.00	82%
6	M/o Women & Children's Affairs	20	25489.00	20751.97	81%
7	M/o Expatriates' Welfare and Overseas Employment	6	21175.00	17116.36	81%
8	M/o Disaster Management & Relief	11	59319.00	47687.00	80%
9	M/o Railway	53	355860.00	281782.97	79%
10	Economic Relations Division	5	2877.00	2263.93	79%
11	M/o Youth and Sports	16	31405.00	24478.00	78%
12	Energy & Mineral Res. Division	58	191266.00	147895.05	77%
13	M/o Primary & Mass Education	16	452865.00	346261.15	76%
14	M/o Agriculture	118	133591.00	100081.00	75%
15	M/o Fisheries and Livestock	62	46532.00	34200.53	73%
16	Law & Justice Division	4	18831.00	13654.12	73%
17	M/o Food	7	35813.00	25919.61	72%
18	IMED	2	6600.00	4718.45	71%
19	M/o Liberation War Affairs	6	19772.00	13944.00	71%
20	M/o Land	9	7697.00	5350.50	70%
21	M/o Religious Affairs	5	17527.00	11492.59	66%
22	M/o Environment and Forest	31	38736.00	25374.91	66%
23	Power Division	69	805111.00	524860.04	65%
24	M/o Cultural Affairs	9	4473.00	2908.50	65%
25	M/o Health & Family Welfare	57	381563.00	247367.97	65%
26	Prime Minister Office (including block allocation)	13	30310.00	19268.26	64%
27	M/o Industries	39	252762.00	157519.00	62%
28	M/o Science and Technology	19	53715.00	33289.00	62%
29	M/o Home Affairs	39	86830.00	51945.60	60%
30	Roads Division	149	363569.00	216653.00	60%
31	M/o Chittagong Hill Tracts Affairs	7	35322.00	20461.00	58%
32	M/o Labour & Employment	5	14265.00	8234.71	58%
33	M/o Information and Communication Technology	11	96264.00	54089.00	56%
34	M/o Social Welfare	18	14130.00	7759.64	55%
35	Statistics and Informatics Division	10	6307.00	3442.82	55%
36	M/o Defence	19	23338.00	12563.72	54%
37	M/o Housing and Public Works	103	77313.00	41052.24	53%
38	Finance Division	5	23357.00	12295.67	53%
39	M/o Education	91	304816.00	150831.47	49%
40	Legislative and Parliamentary Affairs Division	2	828.00	409.50	49%
41	M/o Water Resources	65	202521.00	100124.00	49%
42	M/o Textiles & Jute	19	14661.00	7003.50	48%
43	M/O Shipping	38	62293.00	28520.27	46%
44	Planning Division (Development Budget)	11	3363.00	1510.04	45%
45	Bank and Financial Division	4	1237.00	526.77	43%
46	Anti Corruption Commission	1	120.00	50.00	42%
47	M/o Post and Telecommunication	10	73859.00	29859.70	40%
48	M/o Information	11	11190.00	4158.59	37%
49	Parliament Secretariat	3	3019.00	1059.60	35%
50	Bangladesh Election Commission Secretariat	4	40199.00	12431.70	31%
51	Bridges Division	12	209000.00	63444.41	30%
52	M/o Public Administration	7	6703.00	1621.58	24%
53	Internal Resources Division	5	7862.00	1025.66	13%
54	M/o Foreign Affairs	3	352.00	18.35	5%
55	Cabinate Division	2	134.00	0.00	0%
	Development Assistance for Special needs (Planning Div.)	--	68629.00	--	--
	Except Self-Financed (Allocation & Expenditure)		6000000.00	3998219.62	67%
	Grand Total	1518	6370523.00	4216213.74	66%

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

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka		-Total	% of Allocation
		-Aided	-P.A	-Self-Financed		-P.A.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1	Rural Development & Co-operative Division	25	112058.00			110459.06	99%
		3	81837.00		39578.75	73143.49	89%
			30221.00		48%	37315.57	123%
			0.00			0.00	0%
2	M/o Agriculture	118	133591.00			100081.00	75%
		26	100761.00		80825.00	74753.00	74%
			32830.00		80%	25328.00	77%
			0.00			0.00	0%
3	M/o Fisheries and Livestock	62	46532.00			34200.53	73%
		14	31946.00		27853.61	22220.30	70%
			14586.00		87%	11980.23	82%
			0.00			0.00	0%
4	M/o Environment and Forest	31	38736.00			25374.91	66%
		22	7985.00		7877.70	5781.99	72%
			30751.00		99%	19592.92	64%
			1577.00			0.00	0%
5	M/o Land	9	7697.00			5350.50	70%
		4	5342.00		4450.00	3843.36	72%
			2355.00		83%	1507.14	64%
			0.00			0.00	0%
6	M/o Water Resources	65	202521.00			100124.00	49%
		11	161892.00		82171.00	79866.00	49%
			40629.00		51%	20258.00	50%
			0.00			0.00	0%
7	M/o Food	7	35813.00			25919.61	72%
		2	28813.00		28078.01	20768.47	72%
			7000.00		97%	5151.14	74%
			0.00			0.00	0%
8	M/O Disaster Management & Relief	11	59319.00			47687.00	80%
		5	48010.00		47538.00	35844.03	75%
			11309.00		99%	11842.97	105%
			0.00			0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	35322.00			20461.00	58%
		4	20277.00		19777.00	11955.00	59%
			15045.00		98%	8506.00	57%
			0.00			0.00	0%
10	M/o Shipping	38	62293.00			28520.27	46%
		3	57830.00		24133.75	27702.57	48%
			4463.00		42%	817.70	18%
			40090.00			24027.4	60%
11	M/o Civil Aviation & Tourism	5	24293.00			21494.69	88%
		2	693.00		683.00	518.23	75%
			23600.00		99%	20976.46	89%
			0.00			0.00	0%

12	Local Govt. Division	189	1110166.00	919831.00	83%
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Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - May, 2014

(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)
	(Including Block Allocation)	57	741779.00 368387.00 0.00	703514.00 95%	665902.00 253929.00 0.00	90% 69% 0%
13	Roads Division	149 14	363569.00 309627.00 53942.00 0.00	209042.00 68%	216653.00 174726.00 41927.00 0.00	60% 56% 78% 0%
14	M/o Railway	53 20	355860.00 182439.00 173421.00 0.00	182423.69 100%	281782.97 147895.87 133887.10 0.00	79% 81% 77% 0%
15	Bridges Division	12 0	209000.00 209000.00 0.00 6125.00	206732.00 99%	63444.41 63444.41 0.00 4876.00	30% 30% 0% 80%
16	Finance Division	5 4	23357.00 355.00 23002.00 1952.00	215.25 61%	12295.67 196.70 12098.97 0.00	53% 55% 53% 0%
17	Bank and Financial Division	4 3	1237.00 231.00 1006.00 0.00	156.75 68%	526.77 113.51 413.26 0.00	43% 49% 41% 0%
18	Economic Relations Division	5 3	2877.00 529.00 2348.00 0.00	391.00 74%	2263.93 253.96 2009.97 0.00	79% 48% 86% 0%
19	Internal Resources Division	5 3	7862.00 952.00 6910.00 0.00	318.75 33%	1025.66 105.41 920.25 0.00	13% 11% 13% 0%
20	a) Planning Division (Development Budget)	11 7	3363.00 1000.00 2363.00 0.00	654.50 65%	1510.04 239.30 1270.74 0.00	45% 24% 54% 0%
	b) Development Assistance for Special needs (Planning Division)		68629.00 36424.00 32205.00 0.00	-- --	-- -- --	-- -- --
21	Statistics and Informatics Division	10 6	6307.00 4589.00 1718.00 0.00	3888.31 85%	3442.82 2784.61 658.21 0.00	55% 61% 38% 0%
22	IMED	2 1	6600.00 600.00 6000.00 0.00	600.00 100%	4718.45 118.25 4600.20 0.00	71% 20% 77% 0%
23	M/o Youth and Sports	16 0	31405.00 31405.00	26581.00	24478.00 24478.00	78% 78%

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

Reporting Period : July - May, 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)	
			0.00		85%	0.00	0%
			0.00			0.00	0%
24	Legislative and Parliamentary Affairs Division	2	828.00			409.50	49%
		2	47.00		13.00	13.00	28%
			781.00		28%	396.50	51%
			0.00			0.00	0%
25	Parliament Secretariat	3	3019.00			1059.60	35%
		3	1.00		0.00	0.00	0%
			3018.00		0%	1059.60	35%
			0.00			0.00	0%
26	M/O Public Administration	7	6703.00			1621.58	24%
		1	6182.00		2545.46	1100.58	18%
			521.00		41%	521.00	100%
			0.00			0.00	0%
27	M/o Defence	19	23338.00			12563.72	54%
		1	23017.00		19077.46	12242.72	53%
			321.00		83%	321.00	100%
			0.00			0.00	0%
28	Law & Justice Division	4	18831.00			13654.12	73%
		2	16622.00		12499.85	11827.00	71%
			2209.00		75%	1827.12	83%
			0.00			0.00	0%
29	Supreme Court	1	1005.00			826.42	82%
			5.00		1.25	0.00	0%
			1000.00		25%	826.42	83%
			0.00			0.00	0%
30	M/o Home Affairs	39	86830.00			51945.60	60%
		5	80903.00		57487.22	49154.44	61%
			5927.00		71%	2791.16	47%
			0.00			0.00	0%
31	M/o Primary & Mass Education	16	452865.00			346261.15	76%
		9	404272.00		404145.00	306946.98	76%
			48593.00		100%	39314.17	81%
			0.00			0.00	0%
32	M/o Education	91	304816.00			150831.47	49%
		27	191972.00		148118.95	107307.96	56%
			112844.00		77%	43523.51	39%
			7025.00			60	1%
33	M/o Health & Family Welfare	57	381563.00			247367.97	65%
		35	152428.00		115902.27	102803.36	67%
			229135.00		76%	144564.61	63%
			0.00			0.00	0%
34	M/o Social Welfare	18	14130.00			7759.64	55%
		3	9840.00		5574.24	5047.60	51%
			4290.00		57%	2712.04	63%
			0.00			0.00	0%
35	M/o Women & Children's Affairs	20	25489.00			20751.97	81%
		7	8555.00		7762.66	6863.50	80%

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

Reporting Period : July - May, 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)	
			16934.00 0.00		91%	13888.47 0.00	82% 0%
36	M/o Labour & Employment	5 2	14265.00 5225.00 9040.00 0.00		2674.88 51%	8234.71 1461.58 6773.13 0.00	58% 28% 75% 0%
37	M/o Cultural Affairs	9 1	4473.00 3009.00 1464.00 0.00		2293.94 76%	2908.50 1898.45 1010.05 0.00	65% 63% 69% 0%
38	M/o Religious Affairs	5 0	17527.00 17527.00 0.00 0.00		11552.25 66%	11492.59 11492.59 0.00 0.00	66% 66% 0% 0%
39	M/o Liberation War Affairs	6 0	19772.00 19772.00 0.00 0.00		16054.00 81%	13944.00 13944.00 0.00 0.00	71% 71% 0% 0%
40	Bangladesh Election Commission Secretariat	4 3	40199.00 9311.00 30888.00 0.00		7894.35 84.79%	12431.70 6326.42 6105.28 0.00	31% 68% 20% 0%
41	M/o Expatriates' Welfare and Overseas Employment	6 2	21175.00 19425.00 1750.00 0.00		19425.00 100%	17116.36 15371.23 1745.13 0.00	81% 79% 100% 0%
42	M/o Information	11 2	11190.00 9890.00 1300.00 0.00		8070.00 82%	4158.59 3352.60 805.99 0.00	37% 34% 62% 0%
43	M/o Science and Technology	19 2	53715.00 40315.00 13400.00 0.00		35793.00 89%	33289.00 33289.00 0.00 0.00	62% 83% 0% 0%
44	M/o Information and Communication Technology	11 6	96264.00 9730.00 86534.00 0.00		5453.05 56%	54089.00 3662.00 50427.00 0.00	56% 38% 58% 0%
45	Prime Minister Office (including block allocation)	13 3	30310.00 23776.00 6534.00 17757.00		19578.00 82%	19268.26 17350.19 1918.07 10039.41	64% 73% 29% 57%
46	M/o Housing and Public Works	103 3	77313.00 74597.00 2716.00 83536.00		43022.65 58%	41052.24 39609.25 1442.99 68209.13	53% 53% 53% 82%
47	M/o Industries	39 8	252762.00 42776.00 209986.00		23576.66 55%	157519.00 7778.00 149741.00	62% 18% 71%

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

Reporting Period : July - May, 2014

(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)
			22185.00		0.00	0%
48	M/o Textiles & Jute	19 1	14661.00 14275.00 386.00 1225.00	8502.75 60%	7003.50 6608.75 394.75 289.70	48% 46% 102% 24%
49	Energy & Mineral Res. Division	58 13	191266.00 133500.00 57766.00 186241.00	119870.00 90%	147895.05 96444.10 51450.95 109601.73	77% 72% 89% 59%
50	M/O Post and Telecommunication	10 3	73859.00 13409.00 60450.00 2209.00	6227.50 46%	29859.70 3192.05 26667.65 790.75	40% 24% 44% 35.80%
51	Power Division	69 39	805111.00 484200.00 320911.00 0.00	385776.50 80%	524860.04 308350.19 216509.85 0.00	65% 64% 67% 0%
53	M/o Foreign Affairs	3 0	352.00 352.00 0.00 0.00	18.35 5%	18.35 18.35 0.00 0.00	5% 5% 0% 0%
53	M/o Commerce	9 6	7708.00 625.00 7083.00 601.00	246.90 40%	6331.00 281.00 6050.00 100.00	82% 45% 85% 17%
54	Anti Corruption Commision	1 0	120.00 120.00 0.00 0.00	120.00 100%	50.00 50.00 0.00 0.00	42% 42% 0% 0%
55	Cabinate Division	2	134.00 6.00 128.00 0.00	0% 0% 0% 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
Except Self-Financed (Allocation & Expenditure)			6000000.00 3880000.00 2120000.00 -	3186760.21 82%	3998219.62 2610441.35 1387778.27 -	67% 67% 65% -
Grand Total		1518 405	6370523.00 3880000.00 2120000.00 370523.00	0 3186760.21 82%	4216213.74 2610441.35 1387778.27 217994.12	66% 67% 65% 59%

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 - May)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expenditure	% of Allocation	
<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(4)</i>	<i>(5)</i>
1 Local Govt. Division (including block allocation)	11101.66 (189)	9198.31	83%	19%
2 Power Division	8051.11 (69)	5248.60	65%	13%
3 M/O Primary & Mass Education.	4528.65 (16)	3462.61	76%	8%
4 M/O. Health & Family Welfare	3815.63 (57)	2473.68	65%	6%
5 Roads Division	3635.69 (149)	2166.53	60%	6%
6 M/O Railway	3558.60 (53)	2817.83	79%	6%
7 M/O Education	3048.16 (91)	1508.31	49%	5%
8 M/o Industries	2527.62 (39)	1575.19	62%	4%
9 Bridges Division	2090.00 (12)	634.44	30%	3%
10 M/o Water Resources	2025.21 (65)	1001.24	53%	3%
Grand Total :	44382.33 (740)	30086.75	68%	74%
Total ADP Allocation :	60000.00			