

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 - December (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>	18425 45%	16049 48%	13527 50%	11201 48%
4.	<u>Expenditure (amount & % of ADP allocation)</u>				
[1]	ADP (Except Self-Financed)	18087 27%	16439 30%	12703 28%	10292 27%
	(a) Taka	12275 30%	10691 32%	9588 35%	7516 32%
	(b) P.A.	5812 24%	5748 27%	3115 17%	2776 18%
[2]	Self-Financed	768 9%	-	-	-

* 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- December, 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	M/o Information and Communication Technology	9	45291.00	27962.00	62%
2	M/o Youth and Sports	12	24347.00	12795.83	53%
3	M/o Women & Children's Affairs	18	27874.00	14118.18	51%
4	M/o Religious Affairs	5	15616.00	7530.57	48%
5	M/o Civil Aviation & Tourism	5	25852.00	12285.83	48%
6	Law & Justice Division	1	16600.00	7727.00	47%
7	M/o Science and Technology	17	15788.00	7177.00	45%
8	M/o Commerce	7	6251.00	2639.23	42%
9	Rural Development & Co-operative Division	22	80827.00	33118.16	41%
10	M/o Disaster Management & Relief	6	49032.00	20067.55	41%
11	Local Govt. Division (Including Block Allocation)	151	1063225.00	426678.00	40%
12	Economic Relations Division	4	3548.00	1415.04	40%
13	M/o Primary & Mass Education	13	518593.00	206489.55	40%
14	Supreme Court	1	1005.00	390.00	39%
15	Finance Division	3	19561.00	7457.33	38%
16	M/o Liberation War Affairs	6	19900.00	7579.56	38%
17	M/o Fisheries and Livestock	57	43705.00	15162.16	35%
18	M/o Agriculture	97	128937.00	43820.00	34%
19	M/o Home Affairs	36	73005.00	24625.01	34%
20	M/o Railway	51	366111.00	120384.40	33%
21	M/o Health & Family Welfare	55	356018.00	114852.09	32%
22	M/o Information	10	7090.00	2279.20	32%
23	M/o Labour & Employment	5	12711.00	4037.85	32%
24	Roads Division	131	315412.00	92798.00	29%
25	Bank and Financial Division	2	965.00	283.06	29%
26	M/o Education	81	290264.00	84805.45	29%
27	M/o Textiles & Jute	15	13550.00	3937.80	29%
28	Prime Minister Office (including block allocation)	9	52201.00	14619.60	28%
29	M/o Water Resources	54	172660.00	47090.00	27%
30	M/o Environment and Forest	25	34943.00	9430.50	27%
31	Parliament Secretariat	3	3166.00	818.01	26%
32	M/o Land	8	14985.00	3774.79	25%
33	Energy & Mineral Res. Division	54	450277.00	109357.60	24%
34	Power Division	56	875614.00	209476.63	24%
35	M/o Post and Telecommunication	8	78096.00	18402.86	24%
36	M/o Defence	11	17739.00	3985.61	22%
37	M/o Cultural Affairs	8	4990.00	1059.15	21%
38	M/O Shipping	31	122016.00	25316.01	21%
39	M/o Expatriates' Welfare and Overseas Employment	6	22350.00	4139.00	19%
40	Statistics and Informatics Division	9	8182.00	1505.50	18%
41	M/o Social Welfare	14	16698.00	3052.00	18%
42	M/o Food	5	52752.00	9369.05	18%
43	IMED	2	10700.00	1696.00	16%
44	M/o Industries	26	210700.00	33189.00	16%
45	M/o Chittagong Hill Tracts Affairs	7	44905.00	6822.00	15%
46	Planning Division (Development Budget)	9	4025.00	596.52	15%
47	Internal Resources Division	4	5934.00	728.06	12%
48	Bangladesh Election Commission Secretariat	4	42100.00	4823.47	11%
49	M/o Housing and Public Works	95	524614.00	52105.47	10%
50	M/o Public Administration	7	6942.00	644.96	9%
51	Legislative and Parliamentary Affairs Division	1	327.00	17.00	5%
52	Bridges Division	3	688800.00	21026.93	3%
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	1885461.57	27%
	Unapproved Project's Allocation	0	343684.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		6587224.00	1808669.34	27%
	Grand Total	1283	7398442.00	1885461.57	25%

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

(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)
1	Rural Development & Co-operative Division	22	80827.00	27994.50 54%	33118.16	41%
		3	51759.00		12482.65	24%
			29068.00		20635.51	71%
			0.00		0.00	0%
2	M/o Agriculture	97	128937.00	44747.00 47%	43820.00	34%
		21	95685.00		32906.00	34%
			33252.00		10914.00	33%
			0.00		0.00	0%
3	M/o Fisheries and Livestock	57	43705.00	15529.25 47%	15162.16	35%
		11	33054.00		9069.09	27%
			10651.00		6093.07	57%
			0.00		0.00	0%
4	M/o Environment and Forest	25	34943.00	4369.24 53%	9430.50	27%
		16	8211.00		3145.98	38%
			25155.00		6284.52	25%
			1577.00		0.00	0%
5	M/o Land	8	14985.00	3169.50 42%	3774.79	25%
		4	7468.00		2274.79	30%
			7517.00		1500.00	20%
			0.00		0.00	0%
6	M/o Water Resources	54	172660.00	48234.00 34%	47090.00	27%
		7	143688.00		40427.00	28%
			28972.00		6663.00	23%
			0.00		0.00	0%
7	M/o Food	5	52752.00	22616.62 52%	9369.05	18%
		2	43550.00		6295.39	14%
			9202.00		3073.66	33%
			0.00		0.00	0%
8	M/O Disaster Management & Relief	6	49032.00	15052.00 41%	20067.55	41%
		4	36600.00		12284.64	34%
			12432.00		7782.91	63%
			0.00		0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	44905.00	4976.00 23%	6822.00	15%
		4	21666.00		2009.00	9%
			23239.00		4813.00	21%
			0.00		0.00	0%
10	M/o Shipping	31	122016.00	21590.37 37%	25316.01	21%
		2	58831.00		24684.31	42%
			1360.00		631.70	46%
			61825.00		8531.68	14%
11	M/o Civil Aviation & Tourism	5	25852.00	2156.00 78%	12285.83	48%
		2	2752.00		1210.00	44%
			23100.00		11075.83	48%
			0.00		0.00	0%
12	Local Govt. Division (Including Block Allocation)	151	1063225.00	414604.00 62%	426678.00	40%
		42	668530.00		318097.00	48%
			394695.00		108581.00	28%
			0.00		0.00	0%
13	Roads Division	131	315412.00		92798.00	29%

Reporting Period : July - December, 2013

(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	242796.00 72616.00 0.00	100772.00 42%	72498.00 20300.00 0.00	30% 28% 0%
14	M/o Railway	51 21	366111.00 165546.00 200565.00 0.00	78441.04 47%	120384.40 49458.06 70926.34 0.00	33% 30% 35% 0%
15	Bridges Division	3 1	688800.00 528800.00 160000.00 0.00	138892.00 26%	21026.93 21026.93 0.00 0.00	3% 4% 0% 0%
16	Finance Division	3 3	19561.00 466.00 19095.00 0.00	215.25 46%	7457.33 98.88 7358.45 0.00	38% 21% 39% 0%
17	Bank and Financial Division	2 2	965.00 215.00 750.00 0.00	88.50 41%	283.06 42.89 240.17 0.00	29% 20% 32% 0%
18	Economic Relations Division	4 3	3548.00 402.00 3146.00 0.00	384.50 96%	1415.04 245.05 1169.99 0.00	40% 61% 37% 0%
19	Internal Resources Division	4 2	5934.00 1104.00 4830.00 0.00	183.50 17%	728.06 15.06 713.00 0.00	12% 1% 15% 0%
20	a) Planning Division (Development Budget)	9 5	4025.00 2774.00 1251.00 0.00	850.24 31%	596.52 89.27 507.25 0.00	15% 3% 41% 0%
	b) Development Assistance for Special needs (Planning Division)		45444.00 20444.00 25000.00 0.00	-- --	-- -- -- --	-- -- -- --
21	Statistics and Informatics Division	9 5	8182.00 4419.00 3763.00 0.00	2219.50 50%	1505.50 1192.39 313.11 0.00	18% 27% 8% 0%
22	IMED	2 1	10700.00 2400.00 8300.00 0.00	600.00 25%	1696.00 46.00 1650.00 0.00	16% 2% 20% 0%
23	M/o Youth and Sports	12 0	24347.00 24347.00 0.00 0.00	14071.20 58%	12795.83 12795.83 0.00 0.00	53% 53% 0% 0%
24	Legislative and Parliamentary Affairs Division	1 1	327.00 27.00 300.00	0.00 0%	17.00 0.00 17.00	5% 0% 6%

Reporting Period : July - December, 2013

(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)
			0.00		0.00	0%
25	Parliament Secretariat	3 3	3166.00 0.00 3166.00 0.00	0.00 0%	818.01 0.00 818.01 0.00	26% 0% 26% 0%
26	M/O Public Administration	7 2	6942.00 5821.00 1121.00 0.00	2140.83 37%	644.96 220.96 424.00 0.00	9% 4% 38% 0%
27	M/o Defence	11 1	17739.00 17418.00 321.00 0.00	8893.46 51%	3985.61 3664.61 321.00 0.00	22% 21% 100% 0%
28	Law & Justice Division	1 0	16600.00 16600.00 0.00 0.00	8300.00 50%	7727.00 7727.00 0.00 0.00	47% 47% 0% 0%
29	Supreme Court	1	1005.00 5.00 1000.00 0.00	0.00 0%	390.00 0.00 390.00 0.00	39% 0% 39% 0%
30	M/o Home Affairs	36 3	73005.00 68940.00 4065.00 0.00	34398.50 50%	24625.01 23341.98 1283.03 0.00	34% 34% 32% 0%
31	M/o Primary & Mass Education	13 9	518593.00 458359.00 60234.00 0.00	268910.51 59%	206489.55 191725.31 14764.24 0.00	40% 42% 25% 0%
32	M/o Education	81 26	290264.00 177691.00 105548.00 7025.00	80975.65 46%	84805.45 68809.24 15996.21 60	29% 39% 15% 1%
33	M/o Health & Family Welfare	55 35	356018.00 138900.00 217118.00 0.00	76330.84 55%	114852.09 48314.11 66537.98 0.00	32% 35% 31% 0%
34	M/o Social Welfare	14 3	16698.00 10428.00 6270.00 0.00	2703.00 26%	3052.00 1920.00 1132.00 0.00	18% 18% 18% 0%
35	M/o Women & Children's Affairs	18 6	27874.00 9398.00 18476.00 0.00	4228.59 45%	14118.18 3345.30 10772.88 0.00	51% 36% 58% 0%
36	M/o Labour & Employment	5 2	12711.00 3671.00 9040.00 0.00	1296.70 35%	4037.85 933.68 3104.17 0.00	32% 25% 34% 0%
37	M/o Cultural Affairs	8 1	4990.00 3190.00 1800.00 0.00	1053.94 33%	1059.15 773.15 286.00 0.00	21% 24% 16% 0%

Reporting Period : July - December, 2013

(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)
38	M/o Religious Affairs	5 0	15616.00 15616.00 0.00 0.00	7783.00 50%	7530.57 7530.57 0.00 0.00	48% 48% 0% 0%
39	M/o Liberation War Affairs	6 0	19900.00 19900.00 0.00 0.00	10528.00 53%	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	2676.05 22.14%	4823.47 2371.11 2452.36 0.00	11% 20% 8% 0%
41	M/o Expatriates' Welfare and Overseas Employment	6 2	22350.00 20600.00 1750.00 0.00	3045.00 15%	4139.00 2791.00 1348.00 0.00	19% 14% 77% 0%
42	M/o Information	10 2	7090.00 5290.00 1800.00 0.00	2268.96 43%	2279.20 1600.21 678.99 0.00	32% 30% 38% 0%
43	M/o Science and Technology	17 1	15788.00 15768.00 20.00 0.00	8603.00 55%	7177.00 7177.00 0.00 0.00	45% 46% 0% 0%
44	M/o Information and Communication Technology	9 6	45291.00 8344.00 36947.00 0.00	4859.00 58%	27962.00 1287.00 26675.00 0.00	62% 15% 72% 0%
45	Prime Minister Office (including block allocation)	9 3	52201.00 25074.00 6884.00 20243.00	17944.68 72%	14619.60 9795.91 1332.26 3491.43	28% 39% 19% 17%
46	M/o Housing and Public Works	95 3	524614.00 43765.00 5516.00 475333.00	26236.98 60%	52105.47 18387.12 933.88 32784.47	10% 42% 17% 7%
47	M/o Industries	26 6	210700.00 54000.00 156700.00 0.00	30241.00 56%	33189.00 2948.00 30241.00 0.00	16% 5% 19% 0%
48	M/o Textiles & Jute	15 1	13550.00 11664.00 286.00 1600.00	5171.75 44%	3937.80 3647.16 179.63 111.01	29% 31% 63% 7%
49	Energy & Mineral Res. Division	54 12	450277.00 125000.00 86290.00 238987.00	52962.68 42%	109357.60 74485.28 34872.32 31751.64	24% 60% 40% 13%
50	M/O Post and Telecommunication	8 2	78096.00 20991.00	2852.50	18402.86 555.08	24% 3%

Reporting Period : July - December, 2013

(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)
			52940.00 4165.00	14%	17847.78 27.00	34% 0.65%
51	Power Division	56 37	875614.00 522528.00 353086.00 0.00	216121.00 41%	209476.63 154396.12 55080.51 0.00	24% 30% 16% 0%
53	M/o Foreign Affairs	3 0	2400.00 2400.00 0.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
53	M/o Commerce	7 4	6251.00 1552.00 4236.00 463.00	246.90 16%	2639.23 114.02 2490.21 35.00	42% 7% 59% 8%
54	Anti Corruption Commission	1 0	120.00 120.00 0.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
Sub- Total		1283 349	7054758.00 3980655.00 2262885.00 811218.00	1842528.73 46%	1885461.57 1227464.37 581204.97 76792.23	27% 31% 26% 9%
Unapproved Project's Allocation		0	343684.00 150239.00 193445.00	0.00 0%	0.00 0.00 0.00	0% 0% 0%
Except Self-Financed (Allocation & Expenditure)			6587224.00 4130894.00 2456330.00 -	1842528.73 46%	1808669.34 1227464.37 581204.97 -	27% 30% 24% -
Grand Total		1283 349	7398442.00 4130894.00 2456330.00 811218.00	1842528.73 45%	1885461.57 1227464.37 581204.97 76792.23	25% 30% 24% 9%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2013-14 (July - December)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expenditure	% of Allocation	
(1)	(2)	(3)	(4)	(5)
1 Local Govt. Division (including block allocation)	10632.25 (151)	4266.78	40%	14%
2 Power Division	8756.14 (56)	2094.77	24%	12%
3 Bridges Division	6888.00 (3)	210.27	3%	9%
4 M/o Housing and Public Works	5246.14 (95)	521.05	10%	7%
5 M/O Primary & Mass Education.	5185.93 (13)	2064.90	40%	7%
6 Energy & Mineral Res. Division	4502.77 (54)	1093.58	24%	6%
7 M/O Railway	3661.11 (51)	1203.84	33%	5%
8 M/O. Health & Family Welfare	3560.18 (55)	1148.52	32%	5%
9 Roads Division	3154.12 (131)	927.98	29%	4%
10 M/O Education	2902.64 (81)	848.05	29%	4%
Grand Total :	54489.28 (690)	14379.74	26%	74%
Total ADP Allocation :	73984.42			