

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 - August (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>	5238 13%	6271 19%	6866 25%	5649 24%
	(amount & % of taka allocation)				
4.	<u>Expenditure</u>				
	(amount & % of ADP allocation)				
[1]	ADP (Except Self-Financed)	4081 6%	4539 8%	2622 6%	2376 6%
	(a) Taka	3050 7%	3110 9%	2406 9%	1802 8%
	(b) P.A.	1031 4%	1429 7%	216 1%	574 4%
[2]	Self-Financed	169 2%	-	-	-

ADP : 2013-14

Reporting Period : July- August, 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	3481.00	21%
2	M/o Disaster Management & Relief	6	49032.00	10127.65	21%
3	M/o Science and Technology	17	15788.00	3217.42	20%
4	M/o Commerce	7	6251.00	1176.96	19%
5	M/o Women & Children's Affairs	18	27874.00	4305.17	15%
6	M/o Religious Affairs	5	15616.00	2286.79	15%
7	Local Govt. Division (Including Block Allocation)	151	1063225.00	155322.00	15%
8	Supreme Court	1	1005.00	140.00	14%
9	M/o Primary & Mass Education	13	518593.00	57347.95	11%
10	M/o Textiles & Jute	15	13550.00	1425.42	11%
11	Rural Development & Co-operative Division	22	80827.00	8393.92	10%
12	M/o Labour & Employment	5	12711.00	1183.75	9%
13	M/o Education	81	290264.00	26961.73	9%
14	Finance Division	3	19561.00	1718.37	9%
15	M/o Railway	51	366111.00	32068.35	9%
16	M/o Fisheries and Livestock	57	43705.00	3740.88	9%
17	M/o Information	10	7090.00	544.02	8%
18	M/o Youth and Sports	12	24347.00	1827.59	8%
19	M/O Shipping	31	122016.00	8782.91	7%
20	Economic Relations Division	4	3548.00	246.19	7%
21	Parliament Secretariat	3	3166.00	211.58	7%
22	Energy & Mineral Res. Division	54	450277.00	25003.10	6%
23	Roads Division	131	315412.00	15915.00	5%
24	M/o Home Affairs	36	73005.00	3606.62	5%
25	M/o Water Resources	54	172660.00	8042.00	5%
26	M/o Agriculture	97	128937.00	5781.00	4%
27	Legislative and Parliamentary Affairs Division	1	327.00	14.00	4%
28	M/o Liberation War Affairs	6	19900.00	835.49	4%
29	Bangladesh Election Commission Secretariat	4	42100.00	1718.74	4%
30	M/o Environment and Forest	25	34943.00	1408.01	4%
31	Planning Division (Development Budget)	9	4025.00	159.21	4%
32	M/o Expatriates' Welfare and Overseas Employment	6	22350.00	618.00	3%
33	M/o Chittagong Hill Tracts Affairs	7	44905.00	1200.00	3%
34	M/o Cultural Affairs	8	4990.00	115.00	2%
35	M/o Health & Family Welfare	55	356018.00	7982.00	2%
36	M/o Social Welfare	14	16698.00	372.14	2%
37	M/o Land	8	14985.00	287.36	2%
38	M/o Housing and Public Works	95	524614.00	9512.61	2%
39	M/o Defence	11	17739.00	286.39	2%
40	Power Division	56	875614.00	14113.88	2%
41	M/o Information and Communication Technology	9	45291.00	642.09	1%
42	Statistics and Informatics Division	9	8182.00	105.23	1%
43	M/o Public Administration	7	6942.00	87.76	1%
44	M/o Food	5	52752.00	665.66	1%
45	Prime Minister Office (including block allocation)	9	52201.00	253.57	0.49%
46	M/o Industries	26	210700.00	843.00	0.40%
47	Bank and Financial Division	2	965.00	2.61	0.27%
48	Bridges Division	3	688800.00	875.31	0.13%
49	M/o Post and Telecommunication	8	78096.00	41.91	0.05%
50	M/o Civil Aviation & Tourism	5	25852.00	0.00	0%
51	IMED	2	10700.00	0.00	0%
52	Internal Resources Division	4	5934.00	0.00	0%
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	424997.34	6%
	Unapproved Project's Allocation	0	343684.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		6587224.00	408114.05	6%
	Grand Total	1283	7398442.00	424997.34	6%

ADP : 2013-2014

Ministry/Division-wise Expenditure Statement and Project Completion Status

Reporting Period : July - August, 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		8393.92	10%
		3	51759.00	6769.00	2158.22	4%
			29068.00	13%	6235.70	21%
			0.00		0.00	0%
2	M/o Agriculture	97	128937.00		5781.00	4%
		21	95685.00	18229.00	4365.00	5%
			33252.00	19.05%	1416.00	4%
			0.00		0.00	0%
3	M/o Fisheries and Livestock	57	43705.00		3740.88	9%
		11	33054.00	5614.99	2187.27	7%
			10651.00	17%	1553.61	15%
			0.00		0.00	0%
4	M/o Environment and Forest	25	34943.00		1408.01	4%
		16	8211.00	1859.00	656.30	8%
			25155.00	23%	751.71	3%
			1577.00		0.00	0%
5	M/o Land	8	14985.00		287.36	2%
		4	7468.00	1602.00	87.36	1%
			7517.00	21.45%	200.00	3%
			0.00		0.00	0%
6	M/o Water Resources	54	172660.00		8042.00	5%
		7	143688.00	1486.00	1486.00	1%
			28972.00	1%	6556.00	23%
			0.00		0.00	0%
7	M/o Food	5	52752.00		665.66	1%
		2	43550.00	8947.19	391.24	1%
			9202.00	21%	274.42	3%
			0.00		0.00	0%
8	M/O Disaster Management & Relief	6	49032.00		10127.65	21%
		4	36600.00	15027.25	9059.83	25%
			12432.00	41%	1067.82	9%
			0.00		0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	44905.00		1200.00	3%
		4	21666.00	1406.00	0.00	0%
			23239.00	6%	1200.00	5%
			0.00		0.00	0%
10	M/o Shipping	31	122016.00		8782.91	7%
		2	58831.00	7276.25	8782.91	15%
			1360.00	12%	0.00	0%
			61825.00		2943.9	5%
11	M/o Civil Aviation & Tourism	5	25852.00		0.00	0%
		2	2752.00	0.00	0.00	0%
			23100.00	0%	0.00	0%
			0.00		0.00	0%
12	Local Govt. Division (Including Block Allocation)	151	1063225.00		155322.00	15%
		42	668530.00	172220.00	137435.00	21%
			394695.00	26%	17887.00	5%

Reporting Period : July - August, 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		15915.00	5%
		13	242796.00	33104.00	5551.00	2%
			72616.00	13.63%	10364.00	14%
			0.00		0.00	0%
14	M/o Railway	51	366111.00		32068.35	9%
		21	165546.00	23758.75	5120.76	3%
			200565.00	14%	26947.59	13%
			0.00		0.00	0%
15	Bridges Division	3	688800.00		875.31	0.13%
		1	528800.00	1237.42	875.31	0.17%
			160000.00	0.23%	0.00	0%
			0.00		0.00	0%
16	Finance Division	3	19561.00		1718.37	9%
		3	466.00	51.00	20.52	4%
			19095.00	11%	1697.85	9%
			0.00		0.00	0%
17	Bank and Financial Division	2	965.00		2.61	0%
		2	215.00	2.61	2.61	1%
			750.00	1%	0.00	0%
			0.00		0.00	0%
18	Economic Relations Division	4	3548.00		246.19	7%
		3	402.00	3.75	5.29	1%
			3146.00	1%	240.90	8%
			0.00		0.00	0%
19	Internal Resources Division	4	5934.00		0.00	0%
		2	1104.00	25.00	0.00	0%
			4830.00	2%	0.00	0%
			0.00		0.00	0%
20	a) Planning Division	9	4025.00		159.21	4%
	(Development Budget)	5	2774.00	608.75	16.90	1%
			1251.00	22%	142.31	11%
			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		105.23	1%
		5	4419.00	1095.00	21.77	0%
			3763.00	25%	83.46	2%
			0.00		0.00	0%
22	IMED	2	10700.00		0.00	0%
		1	2400.00	600.00	0.00	0%
			8300.00	25%	0.00	0%
			0.00		0.00	0%
23	M/o Youth and Sports	12	24347.00		1827.59	8%
		0	24347.00	3090.50	1827.59	8%
			0.00	13%	0.00	0%
			0.00		0.00	0%

Reporting Period : July - August, 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)
24	Legislative and Parliamentary Affairs Division	1	327.00		14.00	4%
		1	27.00	0.00	0.00	0%
			300.00	0%	14.00	5%
			0.00		0.00	0%
25	Parliament Secretariat	3	3166.00		211.58	7%
		3	0.00	0.00	0.00	0%
			3166.00	0%	211.58	7%
			0.00		0.00	0%
26	M/O Public Administration	7	6942.00		87.76	1%
		2	5821.00	1309.08	0.76	0%
			1121.00	22%	87.00	8%
			0.00		0.00	0%
27	M/o Defence	11	17739.00		286.39	2%
		1	17418.00	4310.75	286.39	2%
			321.00	25%	0.00	0%
			0.00		0.00	0%
28	Law & Justice Division	1	16600.00		3481.00	21%
		0	16600.00	4150.00	3481.00	21%
			0.00	25%	0.00	0%
			0.00		0.00	0%
29	Supreme Court	1	1005.00		140.00	14%
			5.00	0.00	0.00	0%
			1000.00	0%	140.00	14%
			0.00		0.00	0%
30	M/o Home Affairs	36	73005.00		3606.62	5%
		3	68940.00	13070.15	3455.33	5%
			4065.00	19%	151.29	4%
			0.00		0.00	0%
31	M/o Primary & Mass Education	13	518593.00		57347.95	11%
		9	458359.00	89014.52	54021.24	12%
			60234.00	19%	3326.71	6%
			0.00		0.00	0%
32	M/o Education	81	290264.00		26961.73	9%
		26	177691.00	36328.31	26165.84	15%
			105548.00	20%	795.89	1%
			7025.00		0	0%
33	M/o Health & Family Welfare	55	356018.00		7982.00	2%
		35	138900.00	24351.00	6765.00	5%
			217118.00	18%	1217.00	1%
			0.00		0.00	0%
34	M/o Social Welfare	14	16698.00		372.14	2%
		3	10428.00	501.00	74.06	1%
			6270.00	5%	298.08	5%
			0.00		0.00	0%
35	M/o Women & Children's Affairs	18	27874.00		4305.17	15%
		6	9398.00	2076.71	1031.65	11%
			18476.00	22%	3273.52	18%
			0.00		0.00	0%
36	M/o Labour & Employment	5	12711.00		1183.75	9%
		2	3671.00	500.00	219.98	6%
			9040.00	14%	963.77	11%

Reporting Period : July - August, 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		-P.A. -Self-Financed	cation
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			0.00		0.00	0%
37	M/o Cultural Affairs	8	4990.00		115.00	2%
		1	3190.00	727.75	115.00	4%
			1800.00	23%	0.00	0%
			0.00		0.00	0%
38	M/o Religious Affairs	5	15616.00		2286.79	15%
		0	15616.00	3769.25	2286.79	15%
			0.00	24%	0.00	0%
			0.00		0.00	0%
39	M/o Liberation War Affairs	6	19900.00		835.49	4%
		0	19900.00	3250.00	835.49	4%
			0.00	16%	0.00	0%
			0.00		0.00	0%
40	Bangladesh Election Commision Secretariat	4	42100.00		1718.74	4%
		3	12088.00	54.48	1035.20	9%
			30012.00	0.45%	683.54	2%
			0.00		0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	6	22350.00		618.00	3%
		2	20600.00	1375.00	196.50	1%
			1750.00	7%	421.50	24%
			0.00		0.00	0%
42	M/o Information	10	7090.00		544.02	8%
		2	5290.00	899.50	542.22	10%
			1800.00	17%	1.80	0%
			0.00		0.00	0%
43	M/o Science and Technology	17	15788.00		3217.42	20%
		1	15768.00	4063.75	3217.42	20%
			20.00	26%	0.00	0%
			0.00		0.00	0%
44	M/o Information and Communication Technology	9	45291.00		642.09	1%
		6	8344.00	1376.93	586.00	7%
			36947.00	17%	56.09	0.15%
			0.00		0.00	0%
45	Prime Minister Office (including block allocation)	9	52201.00		253.57	0.49%
		3	25074.00	4808.25	28.26	0.11%
			6884.00	19%	225.31	3%
			20243.00		0.00	0%
46	M/o Housing and Public Works	95	524614.00		9512.61	2%
		3	43765.00	1974.99	122.00	0.28%
			5516.00	5%	0.00	0%
			475333.00		9390.61	2%
47	M/o Industries	26	210700.00		843.00	0.40%
		6	54000.00	945.00	796.00	1%
			156700.00	2%	47.00	0.03%
			0.00		0.00	0%
48	M/o Textiles & Jute	15	13550.00		1425.42	11%
		1	11664.00	2920.09	1403.08	12%
			286.00	25%	18.34	6%

Reporting Period : July - August, 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)
			1600.00		4.00	0%
49	Energy & Mineral Res. Division	54	450277.00		25003.10	6%
		12	125000.00	10192.75	21989.37	18%
			86290.00	8%	3013.73	3%
			238987.00		4535.36	2%
50	M/O Post and Telecommunication	8	78096.00		41.91	0.05%
		2	20991.00	2852.50	41.91	0.20%
			52940.00	14%	0.00	0%
			4165.00		4.42	0.11%
51	Power Division	56	875614.00		14113.88	2%
		37	522528.00	4880.50	3747.46	1%
			353086.00	1%	10366.42	3%
			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		1176.96	19%
		4	1552.00	39.40	11.32	1%
			4236.00	3%	1160.64	27%
			463.00		5.00	1%
54	Anti Corruption Commision	1	120.00		0.00	0%
			120.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
Sub- Total		1283	7054758.00		424997.34	6%
		349	3980655.00	523755.12	305022.47	8%
			2262885.00	13%	103091.58	5%
			811218.00		16883.29	2%
	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		408114.05	6%
			4130894.00	523755.12	305022.47	7%
			2456330.00	13%	103091.58	4%
Grand Total		1283	7398442.00		424997.34	6%
		349	4130894.00	523755.12	305022.47	7%
			2456330.00	13%	103091.58	4%
			811218.00		16883.29	2%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2013-14 (July - August)			
	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)	1553.22	15%	14%
2 Power Division	8756.14 (56)	141.14	2%	12%
3 Bridges Division	6888.00 (3)	8.75	0.13%	9%
4 M/o Housing and Public Works	5246.14 (95)	95.13	2%	7%
5 M/O Primary & Mass Education.	5185.93 (13)	573.48	11%	7%
6 Energy & Mineral Res. Division	4502.77 (54)	250.03	6%	6%
7 M/O Railway	3661.11 (51)	320.68	9%	5%
8 M/O. Health & Family Welfare	3560.18 (55)	79.82	2%	5%
9 Roads Division	3154.12 (131)	159.15	5%	4%
10 M/O Education	2902.64 (81)	269.62	9%	4%
Grand Total :	54489.28 (690)	3451.02	6%	74%
Total ADP Allocation :	73984.42			