

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 - February (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>	22350 54%	20390 61%	15965 58%	13791 59%
4.	<u>Expenditure (amount & % of ADP allocation)</u>				
	[1] ADP (Except Self-Financed)	25218 38%	24198 44%	17519 38%	14175 37%
	(a) Taka	16682 40%	16479 49%	12599 46%	10063 43%
	(b) P.A.	8536 35%	7719 36%	4920 26%	4112 27%
	[2] Self-Financed	1129 14%	-	-	-

* 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- February, 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	M/o Expatriates' Welfare and Overseas Employment	6	22350.00	16355.00	73%
2	M/o Religious Affairs	5	15616.00	10664.07	68%
3	M/o Disaster Management & Relief	6	49032.00	33197.00	68%
4	Law & Justice Division	1	16600.00	11188.29	67%
5	Supreme Court	1	1005.00	648.18	64%
6	M/o Youth and Sports	12	24347.00	15424.18	63%
7	M/o Women & Children's Affairs	18	27874.00	16820.00	60%
8	M/o Civil Aviation & Tourism	5	25852.00	15398.22	60%
9	Rural Development & Co-operative Division	22	80827.00	46722.56	58%
10	M/o Home Affairs	36	73005.00	40319.00	55%
11	Local Govt. Division (Including Block Allocation)	151	1063225.00	584034.00	55%
12	M/o Fisheries and Livestock	57	43705.00	22429.10	51%
13	Finance Division	3	19561.00	10017.85	51%
14	M/o Liberation War Affairs	6	19900.00	9884.75	50%
15	M/o Commerce	7	6251.00	3040.43	49%
16	M/o Primary & Mass Education	13	518593.00	250329.39	48%
17	M/o Agriculture	97	128937.00	60200.00	47%
18	Economic Relations Division	4	3548.00	1609.56	45%
19	M/o Defence	11	17739.00	8024.69	45%
20	M/o Industries	26	210700.00	94815.00	45%
21	M/o Health & Family Welfare	55	356018.00	155305.00	44%
22	M/o Railway	51	366111.00	159476.36	44%
23	M/o Cultural Affairs	8	4990.00	2024.08	41%
24	Roads Division	131	315412.00	127609.00	40%
25	M/o Labour & Employment	5	12711.00	5130.83	40%
26	M/o Education	81	290264.00	116329.72	40%
27	Bank and Financial Division	2	965.00	375.21	39%
28	M/o Information	10	7090.00	2736.00	39%
29	Prime Minister Office (including block allocation)	9	52201.00	19219.25	37%
30	Parliament Secretariat	3	3166.00	1164.28	37%
31	M/o Environment and Forest	25	34943.00	12825.62	37%
32	M/o Water Resources	54	172660.00	63094.90	37%
33	Energy & Mineral Res. Division	54	450277.00	156709.25	35%
34	M/o Textiles & Jute	15	13550.00	4630.35	34%
35	Power Division	56	875614.00	288233.53	33%
36	M/O Shipping	31	122016.00	39248.91	32%
37	M/o Land	8	14985.00	4790.63	32%
38	M/o Social Welfare	14	16698.00	4984.01	30%
39	M/o Information and Communication Technology	9	113840.00	29785.00	26%
40	M/o Post and Telecommunication	8	78096.00	20056.45	26%
41	Anti Corruption Commission	1	120.00	30.00	25%
42	M/o Chittagong Hill Tracts Affairs	7	44905.00	10919.00	24%
43	M/o Food	5	52752.00	12475.10	24%
44	Statistics and Informatics Division	9	8182.00	1843.22	23%
45	Planning Division (Development Budget)	9	4025.00	865.34	21%
46	M/o Science and Technology	17	140300.00	29902.00	21%
47	IMED	2	10700.00	2226.04	21%
48	Internal Resources Division	4	5934.00	914.49	15%
49	Bangladesh Election Commission Secretariat	4	42100.00	5694.20	14%
50	M/o Housing and Public Works	95	524614.00	67796.77	13%
51	M/o Public Administration	7	6942.00	847.67	12%
52	Legislative and Parliamentary Affairs Division	1	327.00	20.50	6%
53	Bridges Division	3	688800.00	36267.10	5%
54	M/o Foreign Affairs	3	2400.00	18.24	1%
	Development Assistance for Special needs (Planning Div.)	--	45444.00	--	--
	Sub- Total	1283	7247819.00	2634669.32	36%
	Unapproved Project's Allocation	0	150623.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		6587224.00	2521759.02	38%
	Grand Total	1283	7398442.00	2634669.32	36%

ADP : 2013-2014

Ministry/Division-wise Expenditure Statement and Project Completion Status

Reporting Period : July - February, 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)
1	Rural Development & Co-operative Division	22 3	80827.00 51759.00 29068.00 0.00	39139.25 76%	46722.56 17777.80 28944.76 0.00	58% 34% 100% 0%
2	M/o Agriculture	97 21	128937.00 95685.00 33252.00 0.00	57000.00 60%	60200.00 45900.00 14300.00 0.00	47% 48% 43% 0%
3	M/o Fisheries and Livestock	57 11	43705.00 33054.00 10651.00 0.00	21365.75 65%	22429.10 13694.23 8734.87 0.00	51% 41% 82% 0%
4	M/o Environment and Forest	25 16	34943.00 8211.00 25155.00 1577.00	4369.24 53%	12825.62 3806.63 9018.99 0.00	37% 46% 36% 0%
5	M/o Land	8 4	14985.00 7468.00 7517.00 0.00	4541.25 61%	4790.63 3288.97 1501.66 0.00	32% 44% 20% 0%
6	M/o Water Resources	54 7	172660.00 143688.00 28972.00 0.00	73918.90 51%	63094.90 52600.90 10494.00 0.00	37% 37% 36% 0%
7	M/o Food	5 2	52752.00 43550.00 9202.00 0.00	23747.45 55%	12475.10 8787.66 3687.44 0.00	24% 20% 40% 0%
8	M/O Disaster Management & Relief	6 4	49032.00 36600.00 12432.00 0.00	27400.00 75%	33197.00 23807.00 9390.00 0.00	68% 65% 76% 0%
9	M/o Chittagong Hill Tracts Affairs	7 4	44905.00 21666.00 23239.00 0.00	4976.00 23%	10919.00 4193.00 6726.00 0.00	24% 19% 29% 0%
10	M/o Shipping	31 2	122016.00 58831.00 1360.00 61825.00	27237.12 46%	39248.91 38616.21 632.70 16808.57	32% 66% 47% 27%
11	M/o Civil Aviation & Tourism	5 2	25852.00 2752.00 23100.00 0.00	2533.00 92%	15398.22 1284.26 14113.96 0.00	60% 47% 61% 0%
12	Local Govt. Division (Including Block Allocation)	151 42	1063225.00 668530.00 394695.00	497247.00 74%	584034.00 433344.00 150690.00	55% 65% 38%

Reporting Period : July - February, 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)
			0.00		0.00	0%
13	Roads Division	131 13	315412.00 242796.00 72616.00 0.00	122931.00 51%	127609.00 99617.00 27992.00 0.00	40% 41% 39% 0%
14	M/o Railway	51 21	366111.00 165546.00 200565.00 0.00	93514.29 56%	159476.36 67654.49 91821.87 0.00	44% 41% 46% 0%
15	Bridges Division	3 1	688800.00 528800.00 160000.00 0.00	138892.00 26%	36267.10 36267.10 0.00 0.00	5% 7% 0% 0%
16	Finance Division	3 3	19561.00 466.00 19095.00 0.00	215.25 46%	10017.85 143.11 9874.74 0.00	51% 31% 52% 0%
17	Bank and Financial Division	2 2	965.00 215.00 750.00 0.00	94.75 44%	375.21 46.21 329.00 0.00	39% 21% 44% 0%
18	Economic Relations Division	4 3	3548.00 402.00 3146.00 0.00	384.50 96%	1609.56 246.39 1363.17 0.00	45% 61% 43% 0%
19	Internal Resources Division	4 2	5934.00 1104.00 4830.00 0.00	183.50 17%	914.49 21.24 893.25 0.00	15% 2% 18% 0%
20	a) Planning Division (Development Budget)	9 5	4025.00 2774.00 1251.00 0.00	850.24 31%	865.34 142.91 722.43 0.00	21% 5% 58% 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	2561.25 58%	1843.22 1471.02 372.20 0.00	23% 33% 10% 0%
22	IMED	2 1	10700.00 2400.00 8300.00 0.00	600.00 25%	2226.04 76.04 2150.00 0.00	21% 3% 26% 0%
23	M/o Youth and Sports	12 0	24347.00 24347.00 0.00 0.00	22533.00 93%	15424.18 15424.18 0.00 0.00	63% 63% 0% 0%

Reporting Period : July - February, 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)
24	Legislative and Parliamentary Affairs Division	1 1	327.00 27.00 300.00 0.00	0.00 0%	20.50 0.00 20.50 0.00	6% 0% 7% 0%
25	Parliament Secretariat	3 3	3166.00 0.00 3166.00 0.00	0.00 0%	1164.28 0.00 1164.28 0.00	37% 0% 37% 0%
26	M/O Public Administration	7 2	6942.00 5821.00 1121.00 0.00	1716.83 29%	847.67 340.67 507.00 0.00	12% 6% 45% 0%
27	M/o Defence	11 1	17739.00 17418.00 321.00 0.00	9550.96 55%	8024.69 7703.69 321.00 0.00	45% 44% 100% 0%
28	Law & Justice Division	1 0	16600.00 16600.00 0.00 0.00	12450.00 75%	11188.29 11188.29 0.00 0.00	67% 67% 0% 0%
29	Supreme Court	1	1005.00 5.00 1000.00 0.00	0.00 0%	648.18 0.00 648.18 0.00	64% 0% 65% 0%
30	M/o Home Affairs	36 3	73005.00 68940.00 4065.00 0.00	45928.50 67%	40319.00 37960.00 2359.00 0.00	55% 55% 58% 0%
31	M/o Primary & Mass Education	13 9	518593.00 458359.00 60234.00 0.00	301016.75 66%	250329.39 228339.36 21990.03 0.00	48% 50% 37% 0%
32	M/o Education	81 26	290264.00 177691.00 105548.00 7025.00	103557.90 58%	116329.72 87369.32 28960.40 60	40% 49% 27% 1%
33	M/o Health & Family Welfare	55 35	356018.00 138900.00 217118.00 0.00	91080.00 66%	155305.00 64786.00 90519.00 0.00	44% 47% 42% 0%
34	M/o Social Welfare	14 3	16698.00 10428.00 6270.00 0.00	4511.75 43%	4984.01 3322.33 1661.68 0.00	30% 32% 27% 0%
35	M/o Women & Children's Affairs	18 6	27874.00 9398.00 18476.00 0.00	5591.36 59%	16820.00 4781.31 12038.69 0.00	60% 51% 65% 0%
36	M/o Labour & Employment	5 2	12711.00 3671.00 9040.00	2036.43 55%	5130.83 1361.32 3769.51	40% 37% 42%

Reporting Period : July - February, 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)	
			0.00			0.00	
			0.00			0%	
37	M/o Cultural Affairs	8	4990.00			2024.08	41%
		1	3190.00		2156.69	1315.64	41%
			1800.00		68%	708.44	39%
			0.00			0.00	0%
38	M/o Religious Affairs	5	15616.00			10664.07	68%
		0	15616.00		11452.25	10664.07	68%
			0.00		73%	0.00	0%
			0.00			0.00	0%
39	M/o Liberation War Affairs	6	19900.00			9884.75	50%
		0	19900.00		12215.78	9884.75	50%
			0.00		61%	0.00	0%
			0.00			0.00	0%
40	Bangladesh Election Commission Secretariat	4	42100.00			5694.20	14%
		3	12088.00		11894.35	3504.22	29%
			30012.00		98.40%	2189.98	7%
			0.00			0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	6	22350.00			16355.00	73%
		2	20600.00		15370.00	14766.00	72%
			1750.00		75%	1589.00	91%
			0.00			0.00	0%
42	M/o Information	10	7090.00			2736.00	39%
		2	5290.00		3147.21	2031.36	38%
			1800.00		59%	704.64	39%
			0.00			0.00	0%
43	M/o Science and Technology	17	140300.00			29902.00	21%
		1	140280.00		33349.00	29902.00	21%
			20.00		24%	0.00	0%
			0.00			0.00	0%
44	M/o Information and Communication Technology	9	113840.00			29785.00	26%
		6	9844.00		4435.00	2421.00	25%
			103996.00		45%	27364.00	26%
			0.00			0.00	0%
45	Prime Minister Office (including block allocation)	9	52201.00			19219.25	37%
		3	25074.00		20229.18	10984.82	44%
			6884.00		81%	654.11	10%
			20243.00			7580.32	37%
46	M/o Housing and Public Works	95	524614.00			67796.77	13%
		3	43765.00		38392.37	27388.24	63%
			5516.00		88%	464.32	8%
			475333.00			39944.21	8%
47	M/o Industries	26	210700.00			94815.00	45%
		6	54000.00		9926.00	6268.00	12%
			156700.00		18%	88547.00	57%
			0.00			0.00	0%
48	M/o Textiles & Jute	15	13550.00			4630.35	34%
		1	11664.00		6496.43	4424.12	38%
			286.00		56%	195.40	68%
			1600.00			10.83	1%

Reporting Period : July - February, 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)
49	Energy & Mineral Res. Division	54	450277.00	94980.26 76%	156709.25	35%
		12	125000.00		112305.96	90%
			86290.00		44403.29	51%
			238987.00		47947.63	20%
50	M/O Post and Telecommunication	8	78096.00	4727.50 23%	20056.45	26%
		2	20991.00		1610.76	8%
			52940.00		18445.69	35%
			4165.00		466.59	11.20%
51	Power Division	56	875614.00	222236.00 43%	288233.53	33%
		37	522528.00		180488.25	35%
			353086.00		107745.28	31%
			0.00		0.00	0%
53	M/o Foreign Affairs	3	2400.00	18.24 1%	18.24	1%
		0	2400.00		18.24	1%
			0.00		0.00	0%
			0.00		0.00	0%
53	M/o Commerce	7	6251.00	246.90 16%	3040.43	49%
		4	1552.00		114.18	7%
			4236.00		2834.10	67%
			463.00		92.15	20%
54	Anti Corruption Commision	1	120.00	30.00 25%	30.00	25%
		0	120.00		30.00	25%
			0.00		0.00	0%
			0.00		0.00	0%
Sub- Total		1283	7247819.00	2234978.38 54%	2634669.32	36%
	349	4106667.00	1668201.46		41%	
		2329934.00	853557.56		37%	
		811218.00	112910.3		14%	
Unapproved Project's Allocation		0	150623.00	0.00	0.00	0%
			24227.00	0.00	0.00	0%
			126396.00	0.00	0.00	0%
Except Self-Financed (Allocation & Expenditure)			6587224.00	2234978.38 54%	2521759.02	38%
			4130894.00		1668201.46	40%
			2456330.00		853557.56	35%
			-		-	-
Grand Total		1283	7398442.00	2234978.38 54%	2634669.32	36%
		349	4130894.00		1668201.46	40%
			2456330.00		853557.56	35%
			811218.00		112910.3	14%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2013-14 (July - February)			
	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)	5840.34	55%	14%
2 Power Division	8756.14 (56)	2882.34	33%	12%
3 Bridges Division	6888.00 (3)	362.67	5%	9%
4 M/o Housing and Public Works	5246.14 (95)	677.97	13%	7%
5 M/O Primary & Mass Education.	5185.93 (13)	2503.29	48%	7%
6 Energy & Mineral Res. Division	4502.77 (54)	1567.09	35%	6%
7 M/O Railway	3661.11 (51)	1594.76	44%	5%
8 M/O. Health & Family Welfare	3560.18 (55)	1553.05	44%	5%
9 Roads Division	3154.12 (131)	1276.09	40%	4%
10 M/O Education	2902.64 (81)	1163.30	40%	4%
Grand Total :	54489.28 (690)	19420.90	36%	74%
Total ADP Allocation :	73984.42			