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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 - April (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	-	-
2.	<u>ADP Allocation (amount & % of allocation) :</u>				
[1]	Total	63705	57120	41080	35880
[2]	Except Self-Financed	60000 94%	-	-	-
	(a) Taka	38800 61%	38620 68%	26080 63%	23950 67%
	(b) P.A.	21200 33%	18500 32%	15000 37%	11930 33%
[3]	Self-Financed	3705 6%	-	-	-
3.	<u>Taka Release (amount & % of taka allocation)</u>	25444 66%	23680 61%	17774 68%	18425 77%
4.	<u>Expenditure (amount & % of ADP allocation)</u>				
[1]	ADP (Except Self-Financed)	32813 55%	30974 54%	22710 55%	20909 58%
	(a) Taka	20789 54%	20764 54%	15573 60%	14680 61%
	(b) P.A.	12023 57%	10210 55%	7137 48%	6229 52%
[2]	Self-Financed	1744 47%	-	-	-

* 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- April, 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	Supreme Court	1	1005.00	1647.18	164%
2	M/o Expatriates' Welfare and Overseas Employment	6	21175.00	16945.27	80%
3	M/o Civil Aviation & Tourism	5	24293.00	18951.62	78%
4	M/o Commerce	9	7708.00	5755.58	75%
5	M/o Women & Children's Affairs	20	25489.00	18872.72	74%
6	Economic Relations Division	5	2877.00	2085.81	72%
7	M/o Youth and Sports	16	31405.00	22619.00	72%
8	M/o Primary & Mass Education	16	452865.00	319108.55	70%
9	M/o Liberation War Affairs	6	19772.00	13383.72	68%
10	M/o Religious Affairs	5	17527.00	11432.61	65%
11	Energy & Mineral Res. Division	58	191266.00	124230.67	65%
12	M/o Disaster Management & Relief	11	59319.00	38503.34	65%
13	M/o Land	9	7697.00	4982.94	65%
14	M/o Agriculture	118	133591.00	85107.00	64%
15	Local Govt. Division (Including Block Allocation)	189	1110166.00	704416.00	63%
16	Law & Justice Division	4	18831.00	11825.26	63%
17	M/o Cultural Affairs	9	4473.00	2729.85	61%
18	M/o Fisheries and Livestock	62	46532.00	27928.18	60%
19	M/o Industries	39	252762.00	151223.00	60%
20	M/o Science and Technology	19	53715.00	31971.00	60%
21	M/o Food	7	35813.00	21087.22	59%
22	M/o Railway	53	355860.00	206691.25	58%
23	Prime Minister Office (including block allocation)	13	30310.00	17550.03	58%
24	M/o Environment and Forest	31	38736.00	21662.55	56%
25	M/o Home Affairs	39	86830.00	48295.00	56%
26	IMED	2	6600.00	3659.79	55%
27	Parliament Secretariat	3	3019.00	1645.92	55%
28	M/o Information and Communication Technology	11	96264.00	52018.39	54%
29	M/o Labour & Employment	5	14265.00	7463.05	52%
30	Power Division	69	805111.00	414323.42	51%
31	M/o Defence	19	23338.00	11922.31	51%
32	M/o Health & Family Welfare	57	381563.00	191897.17	50%
33	Finance Division	5	23357.00	11745.20	50%
34	M/o Housing and Public Works	103	77313.00	38451.00	50%
35	Rural Development & Co-operative Division	25	112058.00	55449.33	49%
36	M/o Social Welfare	18	14130.00	6946.00	49%
37	M/o Textiles & Jute	19	14661.00	7045.00	48%
38	Roads Division	149	363569.00	173324.00	48%
39	M/o Education	91	304816.00	142491.38	47%
40	M/o Chittagong Hill Tracts Affairs	7	35322.00	16231.00	46%
41	M/o Water Resources	65	202521.00	89572.00	44%
42	Legislative and Parliamentary Affairs Division	2	828.00	350.00	42%
43	M/O Shipping	38	62293.00	26028.57	42%
44	Anti Corruption Commission	1	120.00	48.05	40%
45	M/o Post and Telecommunication	10	73859.00	29260.27	40%
46	Bank and Financial Division	4	1237.00	444.94	36%
47	Statistics and Informatics Division	10	6307.00	2267.94	36%
48	M/o Information	11	11190.00	3877.93	35%
49	Planning Division (Development Budget)	11	3363.00	958.25	28%
50	Bangladesh Election Commission Secretariat	4	40199.00	11042.01	27%
51	Bridges Division	12	209000.00	51709.00	25%
52	M/o Public Administration	7	6703.00	1178.61	18%
53	Internal Resources Division	5	7862.00	948.66	12%
54	M/o Foreign Affairs	3	352.00	18.24	5%
55	Cabinete Division	2	134.00	0.00	0%
	Development Assistance for Special needs (Planning Div.)	--	68629.00	--	--
	Except Self-Financed (Allocation & Expenditure)		6000000.00	3281252.78	55%
	Grand Total	1518	6370523.00	3455667.10	54%

ADP (Revised) : 2013-2014
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - April, 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	25 3	112058.00 81837.00 30221.00 0.00	39578.75 48%	55449.33 21971.88 33477.45 0.00	49% 27% 111% 0%
2	M/o Agriculture	118 26	133591.00 100761.00 32830.00 0.00	68664.00 68%	85107.00 63662.00 21445.00 0.00	64% 63% 65% 0%
3	M/o Fisheries and Livestock	62 14	46532.00 31946.00 14586.00 0.00	22164.50 69%	27928.18 17257.60 10670.58 0.00	60% 54% 73% 0%
4	M/o Environment and Forest	31 22	38736.00 7985.00 30751.00 1577.00	6150.23 77%	21662.55 5091.49 16571.06 0.00	56% 64% 54% 0%
5	M/o Land	9 4	7697.00 5342.00 2355.00 0.00	3988.25 75%	4982.94 3475.79 1507.15 0.00	65% 65% 64% 0%
6	M/o Water Resources	65 11	202521.00 161892.00 40629.00 0.00	90200.00 56%	89572.00 69314.00 20258.00 0.00	44% 43% 50% 0%
7	M/o Food	7 2	35813.00 28813.00 7000.00 0.00	28078.00 97%	21087.22 16697.59 4389.63 0.00	59% 58% 63% 0%
8	M/O Disaster Management & Relief	11 5	59319.00 48010.00 11309.00 0.00	27473.50 57%	38503.34 26857.54 11645.80 0.00	65% 56% 103% 0%
9	M/o Chittagong Hill Tracts Affairs	7 4	35322.00 20277.00 15045.00 0.00	14003.00 69%	16231.00 8956.00 7275.00 0.00	46% 44% 48% 0%
10	M/o Shipping	38 3	62293.00 57830.00 4463.00 40090.00	34143.75 59%	26028.57 25357.57 671.00 24027.4	42% 44% 15% 60%
11	M/o Civil Aviation & Tourism	5 2	24293.00 693.00 23600.00 0.00	683.00 99%	18951.62 270.21 18681.41 0.00	78% 39% 79% 0%
12	Local Govt. Division (Including Block Allocation)	189 57	1110166.00 741779.00 368387.00 0.00	542018.00 73%	704416.00 506042.00 198374.00 0.00	63% 68% 54% 0%

Reporting Period : July - April, 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)
13	Roads Division	149 14	363569.00 309627.00 53942.00 0.00	157730.00 51%	173324.00 138806.00 34518.00 0.00	48% 45% 64% 0%
14	M/o Railway	53 20	355860.00 182439.00 173421.00 0.00	112577.29 62%	206691.25 82007.45 124683.80 0.00	58% 45% 72% 0%
15	Bridges Division	12 0	209000.00 209000.00 0.00 6125.00	139042.00 67%	51709.00 51709.00 0.00 0.00	25% 25% 0% 0%
16	Finance Division	5 4	23357.00 355.00 23002.00 1952.00	215.25 61%	11745.20 178.28 11566.92 0.00	50% 50% 50% 0%
17	Bank and Financial Division	4 3	1237.00 231.00 1006.00 0.00	156.75 68%	444.94 73.66 371.28 0.00	36% 32% 37% 0%
18	Economic Relations Division	5 3	2877.00 529.00 2348.00 0.00	384.50 73%	2085.81 267.91 1817.90 0.00	72% 51% 77% 0%
19	Internal Resources Division	5 3	7862.00 952.00 6910.00 0.00	103.75 11%	948.66 55.41 893.25 0.00	12% 6% 13% 0%
20	a) Planning Division (Development Budget)	11 7	3363.00 1000.00 2363.00 0.00	599.00 60%	958.25 199.93 758.32 0.00	28% 20% 32% 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	2571.00 56%	2267.94 1656.36 611.58 0.00	36% 36% 36% 0%
22	IMED	2 1	6600.00 600.00 6000.00 0.00	600.00 100%	3659.79 109.79 3550.00 0.00	55% 18% 59% 0%
23	M/o Youth and Sports	16 0	31405.00 31405.00 0.00 0.00	23464.00 75%	22619.00 22619.00 0.00 0.00	72% 72% 0% 0%

Reporting Period : July - April, 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	2 2	828.00 47.00 781.00 0.00	3.50 7%	350.00 3.50 346.50 0.00	42% 7% 44% 0%
25	Parliament Secretariat	3 3	3019.00 1.00 3018.00 0.00	0.00 0%	1645.92 0.00 1645.92 0.00	55% 0% 55% 0%
26	M/O Public Administration	7 1	6703.00 6182.00 521.00 0.00	1716.83 28%	1178.61 657.61 521.00 0.00	18% 11% 100% 0%
27	M/o Defence	19 1	23338.00 23017.00 321.00 0.00	13027.46 57%	11922.31 11601.31 321.00 0.00	51% 50% 100% 0%
28	Law & Justice Division	4 2	18831.00 16622.00 2209.00 0.00	12450.00 75%	11825.26 11825.26 0.00 0.00	63% 71% 0% 0%
29	Supreme Court	1	1005.00 5.00 1000.00 0.00	1.25 25%	1647.18 0.00 1647.18 0.00	164% 0% 165% 0%
30	M/o Home Affairs	39 5	86830.00 80903.00 5927.00 0.00	53119.22 66%	48295.00 45719.39 2575.61 0.00	56% 57% 43% 0%
31	M/o Primary & Mass Education	16 9	452865.00 404272.00 48593.00 0.00	301026.09 74%	319108.55 289835.61 29272.94 0.00	70% 72% 60% 0%
32	M/o Education	91 27	304816.00 191972.00 112844.00 7025.00	125997.15 66%	142491.38 103062.98 39428.40 60	47% 54% 35% 1%
33	M/o Health & Family Welfare	57 35	381563.00 152428.00 229135.00 0.00	98032.46 64%	191897.17 75885.97 116011.20 0.00	50% 50% 51% 0%
34	M/o Social Welfare	18 3	14130.00 9840.00 4290.00 0.00	5043.50 51%	6946.00 4611.00 2335.00 0.00	49% 47% 54% 0%
35	M/o Women & Children's Affairs	20 7	25489.00 8555.00 16934.00 0.00	7198.50 84%	18872.72 5493.68 13379.04 0.00	74% 64% 79% 0%
36	M/o Labour & Employment	5 2	14265.00 5225.00 9040.00 0.00	2174.88 42%	7463.05 1436.23 6026.82 0.00	52% 27% 67% 0%

Reporting Period : July - April, 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)
37	M/o Cultural Affairs	9	4473.00		2729.85	61%
		1	3009.00	2256.69	1852.32	62%
			1464.00	75%	877.53	60%
			0.00		0.00	0%
38	M/o Religious Affairs	5	17527.00		11432.61	65%
		0	17527.00	11552.25	11432.61	65%
			0.00	66%	0.00	0%
			0.00		0.00	0%
39	M/o Liberation War Affairs	6	19772.00		13383.72	68%
		0	19772.00	16054.00	13383.72	68%
			0.00	81%	0.00	0%
			0.00		0.00	0%
40	Bangladesh Election Commission Secretariat	4	40199.00		11042.01	27%
		3	9311.00	11894.35	5210.51	56%
			30888.00	127.75%	5831.50	19%
			0.00		0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	6	21175.00		16945.27	80%
		2	19425.00	15370.00	15214.80	78%
			1750.00	79%	1730.47	99%
			0.00		0.00	0%
42	M/o Information	11	11190.00		3877.93	35%
		2	9890.00	4080.66	3075.74	31%
			1300.00	41%	802.19	62%
			0.00		0.00	0%
43	M/o Science and Technology	19	53715.00		31971.00	60%
		2	40315.00	34728.00	31971.00	79%
			13400.00	86%	0.00	0%
			0.00		0.00	0%
44	M/o Information and Communication Technology	11	96264.00		52018.39	54%
		6	9730.00	5453.05	2880.66	30%
			86534.00	56%	49137.73	57%
			0.00		0.00	0%
45	Prime Minister Office (including block allocation)	13	30310.00		17550.03	58%
		3	23776.00	18480.43	15694.42	66%
			6534.00	78%	1855.61	28%
			17757.00		10039.41	57%
46	M/o Housing and Public Works	103	77313.00		38451.00	50%
		3	74597.00	40448.20	37063.69	50%
			2716.00	54%	1387.31	51%
			83536.00		58252.85	70%
47	M/o Industries	39	252762.00		151223.00	60%
		8	42776.00	19290.00	7023.00	16%
			209986.00	45%	144200.00	69%
			22185.00		0.00	0%
48	M/o Textiles & Jute	19	14661.00		7045.00	48%
		1	14275.00	8748.00	6760.66	47%
			386.00	61%	274.34	71%
			1225.00		10.00	1%

Reporting Period : July - April, 2014

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(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	58 13	191266.00 133500.00 57766.00 186241.00	111763.01 84%	124230.67 76206.07 48024.60 81167.54	65% 57% 83% 44%
50	M/O Post and Telecommunication	10 3	73859.00 13409.00 60450.00 2209.00	6227.50 46%	29260.27 3372.14 25888.13 757.12	40% 25% 43% 34.27%
51	Power Division	69 39	805111.00 484200.00 320911.00 0.00	303267.75 63%	414323.42 234747.40 179576.02 0.00	51% 48% 56% 0%
53	M/o Foreign Affairs	3 0	352.00 352.00 0.00 0.00	18.24 5%	18.24 0.00 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%	5755.58 254.62 5500.96 100.00	75% 41% 78% 17%
54	Anti Corruption Commision	1 0	120.00 120.00 0.00 0.00	120.00 100%	48.05 48.05 0.00 0.00	40% 40% 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 -	2544378.39 66%	3281252.78 2078918.65 1202334.13 -	55% 54% 57% -
Grand Total		1518 405	6370523.00 3880000.00 2120000.00 370523.00	0 2544378.39 66%	3455667.1 2078918.65 1202334.13 174414.32	54% 54% 57% 47%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP (Revised) : 2013-14 (July - April)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expenditure	% of Allocation	
(1)	(2)	(3)	(4)	(5)
1 Local Govt. Division (including block allocation)	11101.66 (189)	7044.16	63%	19%
2 Power Division	8051.11 (69)	4143.23	51%	13%
3 M/O Primary & Mass Education.	4528.65 (16)	3191.09	70%	8%
4 M/O. Health & Family Welfare	3815.63 (57)	1918.97	50%	6%
5 Roads Division	3635.69 (149)	1733.24	48%	6%
6 M/O Railway	3558.60 (53)	2066.91	58%	6%
7 M/O Education	3048.16 (91)	1424.91	47%	5%
8 M/o Industries	2527.62 (39)	1512.23	60%	4%
9 Bridges Division	2090.00 (12)	517.09	25%	3%
10 M/o Water Resources	2025.21 (65)	895.72	50%	3%
Grand Total :	44382.33 (740)	24447.56	55%	74%
Total ADP Allocation :	60000.00			