

Government of the People's Republic of Bangladesh
Ministry of Planning
Implementation Monitoring & Evaluation Division
Sher-e-Bangla Nagar, Dhaka-1207.

ADP : 2014-2015

Comparative Statement on Monthly ADP Implementation Progress (Cumulative Figure)

Reporting Period : July- January (from 2011-2012 to 2014-2015)

(Taka in Crore)

Sl. #	ITEM	Financial Year							
		2014-2015		2013-2014		2012-2013		2011-2012	
(1)	(2)	(3)		(4)		(5)		(6)	
1.	<u>No. of Projects as per ADP</u>								
[1]	Total (New)	*1287	(51)	1283	(94)	1141	(33)	1105	(83)
[2]	Except Self-Financed	1134	(28)	1153	-	-	-	-	-
	(a) Main Programme (Aided)	970	(242)	98	(228)	952	(219)	894	(178)
	(b) Technical Assistance Programme (Aided)	134	(128)	129	(121)	128	(122)	143	(135)
	(c) Japan Debt Cancellation	21		30		52		59	
	(d) Block Allocation	9		9		9		9	
[3]	Self-Financed Programme	153		130		-	-	-	-
2.	<u>ADP Allocation (amount & % of allocation) :</u>								
[1]	Total (Including Self-Financed)	86000		73984		55000		46000	
[2]	Except Self-Financed	80315	93%	65872		-		-	
	(a) Taka	52615	61%	41309	56%	33500	61%	27315	59%
	(b) P.A.	27700	32%	24563	33%	21500	39%	18685	41%
[3]	Self-Financed	5685	7%	8112	11%	-	-	-	-
3.	<u>Taka Release (amount & % of taka allocation)</u>	23954	46%	19912	48%	19377	58%	14849	54%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	Total (Including Self-Financed)	27305	32%	22937	31%	-	-	-	-
[2]	ADP (Except Self-Financed)	25858	32%	21857	33%	21039	38%	15783	34%
	(a) Taka	17348	33%	14278	35%	14229	42%	11279	41%
	(b) P.A.	8509	31%	7579	31%	6810	32%	4504	24%
[3]	Self-Financed	1447	25%	1080	13%	-	-	-	-

* No. of Total project 1287 - Main projects 1187, Block Allocation 9 and sub-projects 91 .

ADP : 2014-15
Reporting Period : July- January 2015
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	Legislative and Parliamentary Affairs Division	2	629.00	624.52	99%
2	M/o Religious Affairs	4	10993.00	10414.15	95%
3	M/o Science and Technology	14	229908.00	187692.89	82%
4	Prime Minister Office (including block allocation)	11	58250.00	36090.41	62%
5	Cabinete Division	1	87.00	50.66	58%
6	M/o Civil Aviation & Tourism	7	15406.00	7286.08	47%
7	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	16582.16	49%
8	M/o Commerce	9	13224.00	6960.73	53%
9	Supreme Court	1	1300.00	549.00	42%
10	Economic Relations Division	5	3527.00	1325.34	38%
11	Local Govt. Division (Including Block Allocation)	157	1337986.00	565752.00	42%
12	M/o Defence	13	21950.00	9307.41	42%
13	M/o Agriculture	89	146297.00	64231.00	44%
14	Rural Development & Co-operative Division	23	117131.00	44981.99	38%
15	M/o Home Affairs	37	83859.00	32277.55	38%
16	M/o Social Welfare	13	16560.00	4632.36	28%
17	M/o Disaster Management & Relief	10	66053.00	22197.40	34%
18	M/o Cultural Affairs	7	7740.00	2851.52	37%
19	Posts and Telecommunications Division	11	73408.00	28272.71	39%
20	M/o Liberation War Affairs	4	26969.00	12381.11	46%
21	M/o Food	6	58338.00	18953.41	32%
22	M/o Education	86	367077.00	146332.28	40%
23	M/o Primary & Mass Education	12	560517.00	194100.23	35%
24	M/o Women & Children's Affairs	15	15137.00	5429.52	36%
25	M/o Textiles & Jute	16	17686.00	6205.57	35%
26	M/o Information	11	11093.00	3598.07	32%
27	Road Transport and Highways Division	120	429884.00	145171.54	34%
28	Power Division	52	900158.00	295626.21	33%
29	Law & Justice Division	4	32409.00	17125.55	53%
30	Bridges Division	13	885765.00	250071.69	28%
31	M/o Fisheries and Livestock	46	65965.00	20238.25	31%
32	Anti Corruption Commission	1	184.00	45.00	24%
33	Parliament Secretariat	2	932.00	258.26	28%
34	Energy & Mineral Res. Division	58	399192.00	119954.33	30%
35	M/o Environment and Forest	22	38229.00	13857.64	36%
36	Planning Division (Development Budget)	11	7341.00	2013.09	27%
37	M/o Housing and Public Works	89	347088.00	79979.37	23%
38	M/o Health & Family Welfare	56	429421.00	104677.57	24%
39	M/o Youth and Sports	12	27234.00	6302.47	23%
40	Information & Communication Technology Division	8	85708.00	23676.19	28%
41	IMED	2	9900.00	2177.35	22%
42	Finance Division	3	17425.00	3901.20	22%
43	M/o Chittagong Hill Tracts Affairs	7	46032.00	12159.00	26%
44	M/o Foreign Affairs	3	9500.00	1610.21	17%
45	Bangladesh Election Commission Secretariat	4	51299.00	9863.34	19%
46	M/o Industries	34	162521.00	28234.00	17%
47	M/o Railway	48	431586.00	105044.10	24%
48	Bank and Financial Division	5	5004.00	799.25	16%
49	M/O Shipping	36	114590.00	17869.81	16%
50	M/o Land	9	13880.00	2069.22	15%
51	M/o Public Administration	4	5964.00	493.67	8%
52	M/o Water Resources	54	268795.00	33985.00	13%
53	Statistics and Informatics Division	5	20900.00	1508.21	7%
54	M/o Labour & Employment	3	5438.00	1095.63	20%
55	Internal Resources Division	5	43229.00	1623.41	4%
	Development Assistance for Special needs (Planning Div.)	--	148956.00	--	--
	Sub- Total	1287	8299300.00	2730510.63	33%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	2585785.61	32%
	Grand Total	1287	8600000.00	2730510.63	32%

ADP : 2014-2015
Ministry/Division-wise Expenditure Statement
Reporting Period : July - January 2015

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka		-Total	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1	Rural Development & Co-operative Division	23	117131.00	67217.50 76%	44981.99	38%	
		3	88269.00		21734.32	25%	
			28862.00		23247.67	81%	
			0.00		0.00	0%	
2	M/o Agriculture	89	146297.00	57675.00 52%	64231.00	44%	
		22	111429.00		48965.00	44%	
			34868.00		15266.00	44%	
			0.00		0.00	0%	
3	M/o Fisheries and Livestock	46	65965.00	23992.43 42%	20238.25	31%	
		9	57183.00		12716.78	22%	
			8782.00		7521.47	86%	
			0.00		0.00	0%	
4	M/o Environment and Forest	22	38229.00	4411.61 55%	13857.64	36%	
		16	8030.00		2594.47	32%	
			29468.00		11263.17	38%	
			731.00		130.14	18%	
5	M/o Land	9	13880.00	1983.25 40%	2069.22	15%	
		5	4969.00		1105.30	22%	
			8911.00		963.92	11%	
			0.00		0.00	0%	
6	M/o Water Resources	54	268795.00	51728.00 30%	33985.00	13%	
		9	173335.00		23199.00	13%	
			95460.00		10786.00	11%	
			0.00		0.00	0%	
7	M/o Food	6	58338.00	27233.02 65%	18953.41	32%	
		3	42129.00		14359.21	34%	
			16209.00		4594.20	28%	
			0.00		0.00	0%	
8	M/o Disaster Management & Relief	10	66053.00	18096.72 34%	22197.40	34%	
		4	53924.00		12382.40	23%	
			12129.00		9815.00	81%	
			0.00		0.00	0%	
9	M/o Chittagong Hill Tracts Affairs	7	46032.00	6955.00 27%	12159.00	26%	
		4	25464.00		6086.00	24%	
			20568.00		6073.00	30%	
			0.00		0.00	0%	
10	M/o Shipping	36	114590.00	23862.00 35%	17869.81	16%	
		6	68800.00		15586.33	23%	
			5700.00		2283.48	40%	
			40090.00		4863.88	12%	
11	M/o Civil Aviation & Tourism	7	15406.00	1074.50 21%	7286.08	47%	
		2	5149.00		2975.00	58%	
			4057.00		4311.08	106%	
			6200.00		2272.75	37%	
12	Local Govt. Division (Including Block Allocation)	157	1337986.00	427833.00 57%	565752.00	42%	
		50	744187.00		378806.00	51%	
			593798.00		186946.00	31%	
			1.00		0.00	0%	
13	Road Transport and Highways	120	429884.00		145171.54	34%	

Reporting Period : July - January 2015

(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)							
	Division	13	345542.00		158146.00	129784.56	38%
			84342.00		45.8%	15386.98	18%
			0.00			0.00	0%
14	M/o Railway	48	431586.00			105044.10	24%
		20	255761.00		96611.75	77283.45	30%
			175825.00		38%	27760.65	16%
			0.00			0.00	0%
15	Bridges Division	13	885765.00			250071.69	28%
		1	711300.00		337825.00	248649.69	35%
			160000.00		47%	0.00	0%
			14465.00			1422.00	10%
16	Finance Division	3	17425.00			3901.20	22%
		3	466.00		153.00	95.50	20%
			16959.00		33%	3805.70	22%
			0.00			0.00	0%
17	Bank and Financial Institutions Division	5	5004.00			799.25	16%
		4	403.00		129.00	74.54	18%
			2271.00		32%	720.98	32%
			2330.00			3.73	0%
18	Economic Relations Division	5	3527.00			1325.34	38%
		3	733.00		369.25	237.33	32%
			2794.00		50%	1088.01	39%
			0.00			0.00	0%
19	Internal Resources Division	5	43229.00			1623.41	4%
		3	11900.00		1873.18	353.35	3%
			31329.00		16%	1270.06	4%
			0.00			0.00	0%
20	a) Planning Division (Development Budget)	11	7341.00			2013.09	27%
		6	3092.00		1163.70	190.26	6%
			4249.00		38%	1822.83	43%
			0.00			0.00	0%
	b) Development Assistance for Special needs (Planning Division)		148956.00			--	--
			100652.00		--	--	--
			48304.00		--	--	--
			0.00				
21	Statistics and Informatics Division	5	20900.00			1508.21	7%
		3	3992.00		2138.00	557.10	14%
			16908.00		54%	951.11	6%
			0.00			0.00	0%
22	IMED	2	9900.00			2177.35	22%
		1	1700.00		750.00	341.35	20%
			8200.00		44%	1836.00	22%
			0.00			0.00	0%
23	M/o Youth and Sports	12	27234.00			6302.47	23%
		0	27234.00		11039.80	6302.47	23%
			0.00		41%	0.00	0%
			0.00			0.00	0%
24	Legislative and Parliamentary Affairs Division	2	629.00			624.52	99%
		2	29.00		6.00	6.35	22%
			600.00		21%	618.17	103%
			0.00			0.00	0%
25	Parliament Secretariat	2	932.00			258.26	28%

Reporting Period : July - January 2015

(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)
		2	120.00		0.00	0.00	0%	
			812.00		0%	258.26	32%	
			0.00			0.00	0%	
26	M/o Public Administration	4	5964.00			493.67	8%	
		1	5944.00		4118.50	473.67	8%	
			20.00		69%	20.00	100%	
			0.00			0.00	0%	
27	M/o Defence	13	21950.00			9307.41	42%	
		0	21950.00		13862.00	9307.41	42%	
			0.00		63%	0.00	0%	
			0.00			0.00	0%	
28	Law & Justice Division	4	32409.00			17125.55	53%	
		2	29914.00		14951.25	14951.09	50%	
			2495.00		50%	2174.46	87%	
			0.00			0.00	0%	
29	Supreme Court	1	1300.00			549.00	42%	
			2.00		0.50	0.49	25%	
			1298.00		25%	548.51	42%	
			0.00			0.00	0%	
30	M/o Home Affairs	37	83859.00			32277.55	38%	
		5	79354.00		46508.65	31232.61	39%	
			4505.00		59%	1044.94	23%	
			0.00			0.00	0%	
31	M/o Primary & Mass Education	12	560517.00			194100.23	35%	
		6	510706.00		347177.99	175653.51	34%	
			49811.00		68%	18446.72	37%	
			0.00			0.00	0%	
32	M/o Education	86	367077.00			146332.28	40%	
		26	262102.00		138942.00	112355.28	43%	
			99000.00		53%	33977.00	34%	
			5975.00			8	0%	
33	M/o Health & Family Welfare	56	429421.00			104677.57	24%	
		35	194421.00		97081.00	74399.31	38%	
			235000.00		50%	30278.26	13%	
			0.00			0.00	0%	
34	M/o Social Welfare	13	16560.00			4632.36	28%	
		3	8584.00		2753.29	826.57	9.63%	
			7976.00		32.07%	3805.79	48%	
			0.00			0.00	0%	
35	M/o Women & Children's Affairs	15	15137.00			5429.52	36%	
		5	6893.00		3067.92	1617.51	23%	
			8244.00		45%	3812.01	46%	
			0.00			0.00	0%	
36	M/o Labour & Employment	3	5438.00			1095.63	20%	
		1	2238.00		952.73	35.01	2%	
			3200.00		43%	1060.62	33%	
			0.00			0.00	0%	

37 | M/o Cultural Affairs

| 7

| 7740.00

| 2851.52

| 37%

Reporting Period : July - January 2015

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation			Taka Release & % of Allocation	Expenditure	
			-Total	-Taka	-P.A		-Total	% of Allo-cation
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		-Aided	-Self-Financed		-Self-Financed			
		1	5075.00	3353.75	1737.01	34%		
			2665.00	66%	1114.51	42%		
			0.00		0.00	0%		
38	M/o Religious Affairs	4	10993.00		10414.15	95%		
		0	10993.00	10441.50	10414.15	95%		
			0.00	95%	0.00	0%		
			0.00		0.00	0%		
39	M/o Liberation War Affairs	4	26969.00		12381.11	46%		
		0	26969.00	16868.00	12381.11	46%		
			0.00	63%	0.00	0%		
			0.00		0.00	0%		
40	Bangladesh Election Commission Secretariat	4	51299.00		9863.34	19%		
		3	7899.00	5514.00	4187.77	53%		
			43400.00	69.81%	5675.57	13%		
			0.00		0.00	0%		
41	M/o Expatriates' Welfare and Overseas Employment	7	33646.00		16582.16	49%		
		2	32292.00	23774.47	16126.20	50%		
			1354.00	74%	455.96	34%		
			0.00		0.00	0%		
42	M/o Information	11	11093.00		3598.07	32%		
		2	9837.00	3816.50	2686.98	27%		
			1256.00	39%	911.09	73%		
			0.00		0.00	0%		
43	M/o Science and Technology	14	229908.00		187692.89	82%		
		2	51520.00	10967.00	9392.89	18%		
			178388.00	21%	178300.00	100%		
			0.00		0.00	0%		
44	Information & Communication Technology Division	8	85708.00		23676.19	28%		
		5	14668.00	7760.30	2626.59	18%		
			71040.00	53%	21049.60	30%		
			0.00		0.00	0%		
45	Prime Minister Office (including block allocation)	11	58250.00		36090.41	62%		
		3	25036.00	14217.19	10294.90	41%		
			10069.00	57%	2650.51	26%		
			23145.00		23145.00	100%		
46	M/o Housing and Public Works	89	347088.00		79979.37	23%		
		3	93201.00	41491.75	32504.69	35%		
			9979.00	45%	636.99	6%		
			243908.00		46837.69	19%		
47	M/o Industries	34	162521.00		28234.00	17%		
		7	118491.00	34037.00	11165.00	9%		
			33845.00	28.73%	17069.00	50%		
			10185.00		0.00	0%		
48	M/o Textiles and Jute	16	17686.00		6205.57	35%		
		1	16479.00	8797.05	5453.41	33%		
			207.00	53%	85.46	41%		
			1000.00		666.70	67%		
49	Energy and Mineral Resources Division	58	399192.00		119954.33	30%		
		11	133048.00	23761.90	108703.87	82%		
			50756.00	18%	11250.46	22%		
			215388.00		64547.55	30%		
50	Posts and Telecommunications	11	73408.00		28272.71	39%		

Reporting Period : July - January 2015

(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)
	Division	3	27780.00 40960.00 4668.00	15050.00 54%	10720.71 17552.00 601.71	39% 43% 13%
51	Power Division	52 42	900158.00 455908.00 444250.00 0.00	181807.00 40%	295626.21 141635.95 153990.26 0.00	33% 31% 35% 0%
53	M/o Foreign Affairs	3 0	9500.00 9500.00 0.00 0.00	1610.21 17%	1610.21 1610.21 0.00 0.00	17% 17% 0% 0%
53	M/o Commerce	9 5	13224.00 949.00 11813.00 462.00	353.77 37%	6960.73 335.73 6399.13 225.87	53% 35% 54% 49%
54	Anti Corruption Commision	1 0	184.00 184.00 0.00 0.00	46.00 25%	45.00 45.00 0.00 0.00	24% 24% 0% 0%
55	Cabinate Division	1	87.00 5.00 82.00 0.00	2.50 50%	50.66 1.86 48.80 0.00	58% 37% 60% 0%
Sub- Total		1287 370	8299300.00 5007734.00 2723018.00 568548.00	239535243% 48%	2730510.63 1734838.22 850947.39 144725.02	33% 35% 31% 25%
Unapproved Project's Allocation		0	300700.00 253718.00 46982.00	0.00 0%	0.00 0.00 0.00	0% 0% 0%
Except Self-Financed (Allocation & Expenditure)			8031452.00 5261452.00 2770000.00 -	2395352.43 46%	2585785.61 1734838.22 850947.39 -	32% 33% 31% -
Grand Total		1287 370	8600000.00 5261452.00 2770000.00 568548.00	2395352.43 46%	2730510.63 1734838.22 850947.39 144725.02	32% 33% 31% 25%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2014-15 (July- January)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expendi- ture	% of Allocation	
(1)	(2)	(3)	(4)	(5)
1 Local Govt. Division (including block allocation)	13379.86 (157)	5657.52	42%	16%
2 Power Division	9001.58 (52)	2956.26	33%	10%
3 Bridges Division	8857.65 (13)	2500.72	28%	10%
4 M/o Primary & Mass Education.	5605.17 (12)	1941.00	35%	7%
5 M/o Railway	4315.86 (48)	1050.44	24%	5%
6 Road Transport and Highways Division	4298.84 (120)	1451.72	34%	5%
7 M/o Health & Family Welfare	4294.21 (56)	1046.78	24%	5%
8 Energy and Mineral Resources Division	3991.92 (58)	1199.54	30%	5%
9 M/o Education	3670.77 (86)	1463.32	40%	4%
10 M/o Housing and Public Works	3470.88 (89)	799.79	23%	4%
Grand Total :	60886.74 (691)	20067.09	33%	71%
Total ADP Allocation :	86000.00			