

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 (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	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>	4855	9%	4042	10%	3142	9%	3795	14%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	ADP (Except Self-Financed)	1847	2%	1743	3%	1531	3%	1633	4%
	(a) Taka	1458	3%	1240	3%	562	2%	1203	4%
	(b) P.A.	389	1%	503	2%	969	5%	430	2%
[2]	Self-Financed	43	1%	53	1%	-	-	-	-

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

ADP : 2014-15
Reporting Period : July- 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 Civil Aviation & Tourism	7	9206.00	2725.96	30%
2	Finance Division	3	17425.00	2322.50	13%
3	M/o Fisheries and Livestock	46	65965.00	7106.04	11%
4	M/o Commerce	9	12762.00	1031.43	8%
5	Bridges Division	13	871300.00	64340.22	7%
6	Legislative and Parliamentary Affairs Division	2	629.00	41.33	7%
7	Rural Development & Co-operative Division	23	117131.00	6516.57	6%
8	Energy & Mineral Res. Division	58	183804.00	5671.42	3%
9	Local Govt. Division (Including Block Allocation)	157	1337985.00	61037.00	5%
10	M/o Women & Children's Affairs	15	15137.00	558.80	4%
11	M/o Disaster Management & Relief	10	66053.00	1891.88	3%
12	Planning Division (Development Budget)	11	7341.00	200.74	3%
13	M/O Shipping	36	74500.00	1609.86	2%
14	Power Division	52	900158.00	19218.87	2%
15	Economic Relations Division	5	3527.00	62.12	2%
16	M/o Social Welfare	13	16560.00	227.38	1%
17	M/o Agriculture	89	146297.00	2000.00	1%
18	Parliament Secretariat	2	932.00	10.12	1%
19	M/o Health & Family Welfare	56	429421.00	4050.00	1%
20	M/o Environment and Forest	22	37498.00	310.64	1%
21	M/o Home Affairs	37	83859.00	691.37	1%
22	M/o Food	6	58338.00	401.72	1%
23	M/o Cultural Affairs	7	7740.00	46.67	1%
24	M/o Chittagong Hill Tracts Affairs	7	46032.00	257.00	1%
25	Bangladesh Election Commission Secretariat	4	51299.00	244.59	0.48%
26	M/o Information	11	11093.00	51.69	0.47%
27	Statistics and Informatics Division	5	20900.00	77.99	0.37%
28	M/o Youth and Sports	12	27234.00	73.00	0.27%
29	M/o Land	9	13880.00	30.00	0.22%
30	M/o Housing and Public Works	89	103180.00	200.00	0.19%
31	M/o Primary & Mass Education	12	560517.00	849.25	0.15%
32	IMED	2	9900.00	12.87	0.13%
33	M/o Education	86	361102.00	339.00	0.09%
34	Prime Minister Office (including block allocation)	11	35105.00	28.14	0.08%
35	M/o Textiles & Jute	16	16686.00	13.24	0.08%
36	M/o Railway	48	431586.00	332.55	0.08%
37	M/o Water Resources	54	268795.00	110.00	0.04%
38	Roads Division	120	429884.00	9.00	0.002%
39	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	0.00	0%
40	M/o Defence	13	21950.00	0.00	0%
41	M/o Religious Affairs	4	10993.00	0.00	0%
42	M/o Science and Technology	14	229908.00	0.00	0%
43	Law & Justice Division	4	32409.00	0.00	0%
44	M/o Liberation War Affairs	4	26969.00	0.00	0%
45	M/o Industries	34	152336.00	0.00	0%
46	Supreme Court	1	1300.00	0.00	0%
47	M/o Labour & Employment	3	5438.00	0.00	0%
48	M/o Post and Telecommunication	11	68740.00	0.00	0%
49	M/o Information and Communication Technology	8	85708.00	0.00	0%
50	M/o Public Administration	4	5964.00	0.00	0%
51	Anti Corruption Commission	1	184.00	0.00	0%
52	Bank and Financial Division	5	2674.00	0.00	0%
53	Internal Resources Division	5	43229.00	0.00	0%
54	M/o Foreign Affairs	3	9500.00	0.00	0%
55	Cabinete Division	1	87.00	0.00	0%
	Development Assistance for Special needs (Planning Div.)	--	148956.00	--	--
	Sub- Total	1287	8299300.00	188999.79	2%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	184700.96	2%
	Grand Total	1287	8600000.00	188999.79	2%

ADP : 2014-2015
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka -P.A		-Total	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
1	Rural Development & Co-operative Division	23	117131.00			6516.57	6%
		3	88269.00		21427.50	3110.34	4%
			28862.00		24%	3406.23	12%
			0.00			0.00	0%
2	M/o Agriculture	89	146297.00			2000.00	1%
		22	111429.00		9012.00	1700.00	2%
			34868.00		8%	300.00	1%
			0.00			0.00	0%
3	M/o Fisheries and Livestock	46	65965.00			7106.04	11%
		9	57183.00		10360.10	6672.59	12%
			8782.00		18%	433.45	5%
			0.00			0.00	0%
4	M/o Environment and Forest	22	37498.00			310.64	1%
		16	8030.00		827.05	57.78	1%
			29468.00		10%	252.86	1%
			731.00			0.00	0%
5	M/o Land	9	13880.00			30.00	0.22%
		5	4969.00		237.50	30.00	1%
			8911.00		5%	0.00	0%
			0.00			0.00	0%
6	M/o Water Resources	54	268795.00			110.00	0.04%
		9	173335.00		110.00	110.00	0.06%
			95460.00		0%	0.00	0%
			0.00			0.00	0%
7	M/o Food	6	58338.00			401.72	1%
		3	42129.00		8270.00	298.10	1%
			16209.00		20%	103.62	1%
			0.00			0.00	0%
8	M/O Disaster Management & Relief	10	66053.00			1891.88	3%
		4	53924.00		3925.00	1687.88	3%
			12129.00		7%	204.00	2%
			0.00			0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	46032.00			257.00	1%
		4	25464.00		441.00	257.00	1%
			20568.00		2%	0.00	0%
			0.00			0.00	0%
10	M/o Shipping	36	74500.00			1609.86	2%
		6	68800.00		1756.00	10.55	0.02%
			5700.00		3%	1599.31	28%
			40090.00			1296.88	3%
11	M/o Civil Aviation & Tourism	7	9206.00			2725.96	30%
		2	5149.00		0.00	0.00	0%
			4057.00		0%	2725.96	67%
			6200.00			0.00	0%

12	Local Govt. Division	157	1337985.00		61037.00	5%
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Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - 2014

(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)
	(Including Block Allocation)	50	744187.00 593798.00 1.00	98471.00 13%	58097.00 2940.00 0.00	8% 0.50% 0%
13	Roads Division	120 13	429884.00 345542.00 84342.00 0.00	258.00 0.1%	9.00 9.00 0.00 0.00	0.002% 0% 0.00% 0%
14	M/o Railway	48 20	431586.00 255761.00 175825.00 0.00	1283.50 1%	332.55 16.77 315.78 0.00	0.08% 0.01% 0.18% 0%
15	Bridges Division	13 1	871300.00 711300.00 160000.00 14465.00	161250.00 23%	64340.22 64340.22 0.00 0.00	7% 9% 0% 0%
16	Finance Division	3 3	17425.00 466.00 16959.00 0.00	153.00 33%	2322.50 10.70 2311.80 0.00	13% 2% 14% 0%
17	Bank and Financial Division	5 4	2674.00 403.00 2271.00 2330.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
18	Economic Relations Division	5 3	3527.00 733.00 2794.00 0.00	130.50 18%	62.12 0.75 61.37 0.00	2% 0.10% 2% 0%
19	Internal Resources Division	5 3	43229.00 11900.00 31329.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
20	a) Planning Division (Development Budget)	11 6	7341.00 3092.00 4249.00 0.00	306.00 10%	200.74 4.16 196.58 0.00	3% 0.13% 5% 0%
	b) Development Assistance for Special needs (Planning Division)		148956.00 100652.00 48304.00 0.00	-- --	-- -- --	-- -- --
21	Statistics and Informatics Division	5 3	20900.00 3992.00 16908.00 0.00	0.00 0%	77.99 0.53 77.46 0.00	0.37% 0.01% 0.46% 0%
22	IMED	2 1	9900.00 1700.00 8200.00 0.00	325.00 19%	12.87 12.87 0.00 0.00	0.13% 1% 0% 0%
23	M/o Youth and Sports	12 0	27234.00 27234.00 0.00	2.45 0%	73.00 73.00 0.00	0.27% 0.27% 0%

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - 2014

(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%
24	Legislative and Parliamentary Affairs Division	2 2	629.00 29.00 600.00 0.00	6.75 23%	41.33 0.78 40.55 0.00	7% 3% 7% 0%
25	Parliament Secretariat	2 2	932.00 120.00 812.00 0.00	0.00 0%	10.12 0.00 10.12 0.00	1% 0% 1% 0%
26	M/O Public Administration	4 1	5964.00 5944.00 20.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
27	M/o Defence	13 0	21950.00 21950.00 0.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
28	Law & Justice Division	4 2	32409.00 29914.00 2495.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
29	Supreme Court	1	1300.00 2.00 1298.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
30	M/o Home Affairs	37 5	83859.00 79354.00 4505.00 0.00	1750.00 2%	691.37 689.22 2.15 0.00	1% 1% 0.05% 0%
31	M/o Primary & Mass Education	12 6	560517.00 510706.00 49811.00 0.00	122610.25 24%	849.25 83.25 766.00 0.00	0.15% 0.02% 2% 0%
32	M/o Education	86 26	361102.00 262102.00 99000.00 5975.00	13258.50 5%	339.00 15.00 324.00 0	0.09% 0.01% 0.33% 0%
33	M/o Health & Family Welfare	56 35	429421.00 194421.00 235000.00 0.00	13358.25 7%	4050.00 2000.00 2050.00 0.00	1% 1% 1% 0%
34	M/o Social Welfare	13 3	16560.00 8584.00 7976.00 0.00	8.00 0.09%	227.38 0.89 226.49 0.00	1% 0.01% 3% 0%
35	M/o Women & Children's Affairs	15 5	15137.00 6893.00 8244.00 0.00	441.50 6%	558.80 53.58 505.22 0.00	4% 1% 6% 0%

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - 2014

(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)
36	M/o Labour & Employment	3	5438.00		0.00	0%
		1	2238.00	0.00	0.00	0%
			3200.00	0%	0.00	0%
			0.00		0.00	0%
37	M/o Cultural Affairs	7	7740.00		46.67	1%
		1	5075.00	27.00	0.90	0.02%
			2665.00	1%	45.77	2%
			0.00		0.00	0%
38	M/o Religious Affairs	4	10993.00		0.00	0%
		0	10993.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
39	M/o Liberation War Affairs	4	26969.00		0.00	0%
		0	26969.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
40	Bangladesh Election Commision Secretariat	4	51299.00		244.59	0.48%
		3	7899.00	8.72	8.72	0.11%
			43400.00	0.11%	235.87	1%
			0.00		0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	7	33646.00		0.00	0%
		2	32292.00	0.00	0.00	0%
			1354.00	0%	0.00	0%
			0.00		0.00	0%
42	M/o Information	11	11093.00		51.69	0.47%
		2	9837.00	556.75	6.69	0.07%
			1256.00	6%	45.00	4%
			0.00		0.00	0%
43	M/o Science and Technology	14	229908.00		0.00	0%
		2	51520.00	0.00	0.00	0%
			178388.00	0%	0.00	0%
			0.00		0.00	0%
44	M/o Information and Communication Technology	8	85708.00		0.00	0%
		5	14668.00	0.00	0.00	0%
			71040.00	0%	0.00	0%
			0.00		0.00	0%
45	Prime Minister Office (including block allocation)	11	35105.00		28.14	0.08%
		3	25036.00	11270.38	13.85	0.06%
			10069.00	45%	14.29	0.14%
			23145.00		0.00	0%
46	M/o Housing and Public Works	89	103180.00		200.00	0.19%
		3	93201.00	887.50	200.00	0.21%
			9979.00	1%	0.00	0%
			243908.00		0.00	0%
47	M/o Industries	34	152336.00		0.00	0%
		7	118491.00	0.00	0.00	0%
			33845.00	0%	0.00	0%
			10185.00		0.00	0%

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - 2014

(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)
48	M/o Textiles & Jute	16	16686.00		13.24	0.08%
		1	16479.00	712.32	0.92	0.01%
			207.00	4%	12.32	6%
			1000.00		0.00	0%
49	Energy & Mineral Res. Division	58	183804.00		5671.42	3%
		11	133048.00	0.00	5671.42	4%
			50756.00	0%	0.00	0%
			215388.00		3001.95	1%
50	M/O Post and Telecommunication	11	68740.00		0.00	0%
		3	27780.00	0.00	0.00	0%
			40960.00	0%	0.00	0%
			4668.00		0.00	0%
51	Power Division	52	900158.00		19218.87	2%
		42	455908.00	2050.00	515.86	0.11%
			444250.00	0%	18703.01	4%
			0.00		0.00	0%
53	M/o Foreign Affairs	3	9500.00		0.00	0%
		0	9500.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
53	M/o Commerce	9	12762.00		1031.43	8%
		5	949.00	20.10	20.10	2%
			11813.00	2%	1011.33	9%
			462.00		0.00	0%
54	Anti Corruption Commission	1	184.00		0.00	0%
		0	184.00	0.00	0.00	0%
			0.00	0%	0.00	0%
			0.00		0.00	0%
55	Cabinete Division	1	87.00		0.00	0%
			5.00	0.00	0.00	0%
			82.00	0%	0.00	0%
			0.00		0.00	0%
Sub- Total		1287 370	8299300.00 5007734.00 2723018.00 568548.00	48551162% 10%	188999.79 145780.42 38920.54 4298.83	2% 3% 1% 1%
Unapproved Project's Allocation		0	300700.00 253718.00 46982.00	0.00 0% 0%	0.00 0.00 0.00	0% 0% 0%
Except Self-Financed (Allocation & Expenditure)			8031452.00 5261452.00 2770000.00 -	485511.62 9%	184700.96 145780.42 38920.54 -	2% 3% 1% -
Grand Total		1287 370	8600000.00 5261452.00 2770000.00 568548.00	485511.62 9%	188999.79 145780.42 38920.54 4298.83	2% 3% 1% 1%

Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2014-15 (July)			
	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)	13379.85 (157)	610.37	5%	17%
2 Power Division	9001.58 (52)	192.19	2%	11%
3 Bridges Division	8713.00 (13)	643.40	7%	11%
4 M/O Primary & Mass Education.	5605.17 (12)	8.49	0.15%	7%
5 M/O Railway	4315.86 (48)	3.33	0.08%	5%
6 Roads Division	4298.84 (120)	0.09	0.002%	5%
7 M/O. Health & Family Welfare	4294.21 (56)	40.50	1%	5%
8 M/O Education	3611.02 (86)	3.39	0.09%	4%
9 M/o Water Resources	2687.95 (54)	1.10	0.04%	3%
10 M/o Science and Technology	2299.08 (14)	0.00	0%	3%
Grand Total :	58206.56 (612)	1502.86	3%	72%
Total ADP Allocation :	80314.52			