

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-October (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>	14024	27%	12254	30%	11842	35%	10845	40%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	Total (Including Self-Financed)	11251	13%	10368	14%	-	-	-	-
[2]	ADP (Except Self-Financed)	10438	13%	9907	15%	10920	20%	6893	15%
	(a) Taka	7862	15%	7153	17%	7084	21%	5615	21%
	(b) P.A.	2576	9%	2754	11%	3836	18%	1278	7%
[3]	Self-Financed	813	14%	461	6%	-	-	-	-

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

ADP : 2014-15
Reporting Period : July- October 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	Prime Minister Office (including block allocation)	11	58250.00	27919.87	48%
2	M/o Civil Aviation & Tourism	7	15406.00	5523.37	36%
3	M/o Commerce	9	13224.00	3870.76	29%
4	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	9787.12	29%
5	Supreme Court	1	1300.00	366.00	28%
6	Economic Relations Division	5	3527.00	863.17	24%
7	Law & Justice Division	4	32409.00	7676.56	24%
8	M/o Primary & Mass Education	12	560517.00	129177.34	23%
9	M/o Religious Affairs	4	10993.00	2486.69	23%
10	Parliament Secretariat	2	932.00	195.36	21%
11	Local Govt. Division (Including Block Allocation)	157	1337986.00	265808.00	20%
12	M/o Agriculture	89	146297.00	28691.00	20%
13	Rural Development & Co-operative Division	23	117131.00	22463.33	19%
14	M/o Education	86	367077.00	69669.84	19%
15	M/o Liberation War Affairs	4	26969.00	4919.54	18%
16	M/o Home Affairs	37	83859.00	14928.50	18%
17	M/o Textiles & Jute	16	17686.00	3032.52	17%
18	Legislative and Parliamentary Affairs Division	2	629.00	103.37	16%
19	Information & Communication Technology Division	8	85708.00	13975.47	16%
20	M/o Environment and Forest	22	38229.00	6189.52	16%
21	M/o Youth and Sports	12	27234.00	4250.00	16%
22	Planning Division (Development Budget)	11	7341.00	1142.84	16%
23	Energy & Mineral Res. Division	58	399192.00	58072.36	15%
24	M/o Food	6	58338.00	8472.94	15%
25	M/o Cultural Affairs	7	7740.00	1104.43	14%
26	M/o Disaster Management & Relief	10	66053.00	9269.83	14%
27	Finance Division	3	17425.00	2417.50	14%
28	M/o Fisheries and Livestock	46	65965.00	8762.18	13%
29	M/o Women & Children's Affairs	15	15137.00	1916.82	13%
30	M/o Health & Family Welfare	56	429421.00	51787.43	12%
31	M/o Information	11	11093.00	1261.43	11%
32	Power Division	52	900158.00	101473.98	11%
33	Bank and Financial Division	5	5004.00	515.64	10%
34	M/o Housing and Public Works	89	347088.00	35378.48	10%
35	M/o Defence	13	21950.00	2232.13	10%
36	Road Transport and Highways Division	120	429884.00	42380.00	10%
37	Bridges Division	13	885765.00	86972.05	10%
38	M/O Shipping	36	114590.00	10537.07	9%
39	Posts and Telecommunications Division	11	73408.00	6525.63	9%
40	M/o Chittagong Hill Tracts Affairs	7	46032.00	3549.00	8%
41	M/o Railway	48	431586.00	32947.25	8%
42	M/o Social Welfare	13	16560.00	1129.70	7%
43	IMED	2	9900.00	596.06	6%
44	Bangladesh Election Commission Secretariat	4	51299.00	2920.39	6%
45	M/o Land	9	13880.00	708.74	5%
46	M/o Industries	34	162521.00	8155.37	5%
47	M/o Labour & Employment	3	5438.00	264.46	5%
48	M/o Science and Technology	14	229908.00	9078.48	4%
49	M/o Water Resources	54	268795.00	9723.00	4%
50	Statistics and Informatics Division	5	20900.00	647.96	3%
51	Internal Resources Division	5	43229.00	678.86	2%
52	Cabinete Division	1	87.00	1.25	1%
53	M/o Public Administration	4	5964.00	75.00	1%
54	Anti Corruption Commission	1	184.00	0.00	0%
55	M/o Foreign Affairs	3	9500.00	0.00	0%
	Development Assistance for Special needs (Planning Div.)	--	148956.00	--	--
	Sub- Total	1287	8299300.00	1125082.28	14%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	1043759.61	13%
	Grand Total	1287	8600000.00	1125082.28	13%

ADP : 2014-2015

Ministry/Division-wise Expenditure Statement and Project Completion Status

Reporting Period : July - October 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation		Taka Release & % of Allocation	Expenditure	
			-Total	-Taka		-Total	% of Allocation
(1)	(2)	(3)	-Aided	-P.A	(5)	-Self-Financed	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Rural Development & Co-operative Division	23	117131.00			22463.33	19%
		3	88269.00		41468.00	9183.96	10%
			28862.00		47%	13279.37	46%
			0.00			0.00	0%
2	M/o Agriculture	89	146297.00			28691.00	20%
		22	111429.00		43795.00	22072.00	20%
			34868.00		39%	6619.00	19%
			0.00			0.00	0%
3	M/o Fisheries and Livestock	46	65965.00			8762.18	13%
		9	57183.00		13229.63	5412.73	9%
			8782.00		23%	3349.45	38%
			0.00			0.00	0%
4	M/o Environment and Forest	22	38229.00			6189.52	16%
		16	8030.00		3243.49	1250.77	16%
			29468.00		40%	4938.75	17%
			731.00			60.19	8%
5	M/o Land	9	13880.00			708.74	5%
		5	4969.00		1670.02	648.09	13%
			8911.00		34%	60.65	1%
			0.00			0.00	0%
6	M/o Water Resources	54	268795.00			9723.00	4%
		9	173335.00		12287.00	7731.00	4%
			95460.00		7%	1992.00	2%
			0.00			0.00	0%
7	M/o Food	6	58338.00			8472.94	15%
		3	42129.00		14143.67	5814.65	14%
			16209.00		34%	2658.29	16%
			0.00			0.00	0%
8	M/o Disaster Management & Relief	10	66053.00			9269.83	14%
		4	53924.00		14298.00	7075.65	13%
			12129.00		27%	2194.18	18%
			0.00			0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	46032.00			3549.00	8%
		4	25464.00		3027.00	961.00	4%
			20568.00		12%	2588.00	13%
			0.00			0.00	0%
10	M/o Shipping	36	114590.00			10537.07	9%
		6	68800.00		13610.63	8626.09	13%
			5700.00		20%	1910.98	34%
			40090.00			2784.75	7%
11	M/o Civil Aviation & Tourism	7	15406.00			5523.37	36%
		2	5149.00		889.25	1212.29	24%
			4057.00		17%	4311.08	106%
			6200.00			683.44	11%
12	Local Govt. Division (Including Block Allocation)	157	1337986.00			265808.00	20%
		50	744187.00		245790.00	207209.00	28%
			593798.00		33%	58599.00	10%
			1.00			0.00	0%

Reporting Period : July - October 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation	Taka Release & % of Allocation	Expenditure	
		-Total	-Total		-Total	% of Allocation
		-Aided	-Taka -P.A -Self-Financed		-Taka -P.A. -Self-Financed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
13	Road Transport and Highways Division	120	429884.00		42380.00	10%
		13	345542.00	60460.00	35982.00	10%
			84342.00	17.5%	6398.00	8%
			0.00		0.00	0%
14	M/o Railway	48	431586.00		32947.25	8%
		20	255761.00	33749.75	16851.18	7%
			175825.00	13%	16096.07	9%
			0.00		0.00	0%
15	Bridges Division	13	885765.00		86972.05	10%
		1	711300.00	176575.00	86228.07	12%
			160000.00	25%	0.00	0%
			14465.00		743.98	5%
16	Finance Division	3	17425.00		2417.50	14%
		3	466.00	153.00	62.80	13%
			16959.00	33%	2354.70	14%
			0.00		0.00	0%
17	Bank and Financial Institutions Division	5	5004.00		515.64	10%
		4	403.00	100.00	31.99	8%
			2271.00	25%	480.70	21%
			2330.00		2.95	0%
18	Economic Relations Division	5	3527.00		863.17	24%
		3	733.00	311.00	41.82	6%
			2794.00	42%	821.35	29%
			0.00		0.00	0%
19	Internal Resources Division	5	43229.00		678.86	2%
		3	11900.00	354.00	37.00	0%
			31329.00	3%	641.86	2%
			0.00		0.00	0%
20	a) Planning Division (Development Budget)	11	7341.00		1142.84	16%
		6	3092.00	685.29	131.27	4%
			4249.00	22%	1011.57	24%
			0.00		0.00	0%
21	b) Development Assistance for Special needs (Planning Division)		148956.00		--	--
			100652.00	--	--	--
			48304.00	--	--	--
			0.00			
21	Statistics and Informatics Division	5	20900.00		647.96	3%
		3	3992.00	998.00	235.14	6%
			16908.00	25%	412.82	2%
			0.00		0.00	0%
22	IMED	2	9900.00		596.06	6%
		1	1700.00	650.00	88.33	5%
			8200.00	38%	507.73	6%
			0.00		0.00	0%
23	M/o Youth and Sports	12	27234.00		4250.00	16%
		0	27234.00	6006.37	4250.00	16%
			0.00	22%	0.00	0%
			0.00		0.00	0%
24	Legislative and Parliamentary Affairs Division	2	629.00		103.37	16%
		2	29.00	6.00	0.77	3%
			600.00	21%	102.60	17%
			0.00		0.00	0%

Reporting Period : July - October 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation	Taka Release & % of Allocation	Expenditure	
		-Total	-Total		-Total	% of Allocation
		-Aided	-Taka -P.A -Self-Financed		-Taka -P.A. -Self-Financed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
25	Parliament Secretariat	2	932.00		195.36	21%
		2	120.00	0.00	0.00	0%
			812.00	0%	195.36	24%
			0.00		0.00	0%
26	M/o Public Administration	4	5964.00		75.00	1%
		1	5944.00	3763.59	55.00	1%
			20.00	63%	20.00	100%
			0.00		0.00	0%
27	M/o Defence	13	21950.00		2232.13	10%
		0	21950.00	8660.75	2232.13	10%
			0.00	39%	0.00	0%
			0.00		0.00	0%
28	Law & Justice Division	4	32409.00		7676.56	24%
		2	29914.00	14251.20	7019.16	23%
			2495.00	48%	657.40	26%
			0.00		0.00	0%
29	Supreme Court	1	1300.00		366.00	28%
			2.00	0.00	0.00	0%
			1298.00	0%	366.00	28%
			0.00		0.00	0%
30	M/o Home Affairs	37	83859.00		14928.50	18%
		5	79354.00	23276.50	14472.27	18%
			4505.00	29%	456.23	10%
			0.00		0.00	0%
31	M/o Primary & Mass Education	12	560517.00		129177.34	23%
		6	510706.00	226713.74	122632.00	24%
			49811.00	44%	6545.34	13%
			0.00		0.00	0%
32	M/o Education	86	367077.00		69669.84	19%
		26	262102.00	79005.26	57944.25	22%
			99000.00	30%	11725.59	12%
			5975.00		5	0%
33	M/o Health & Family Welfare	56	429421.00		51787.43	12%
		35	194421.00	73915.12	42078.67	22%
			235000.00	38%	9708.76	4%
			0.00		0.00	0%
34	M/o Social Welfare	13	16560.00		1129.70	7%
		3	8584.00	1418.00	241.44	2.81%
			7976.00	16.52%	888.26	11%
			0.00		0.00	0%
35	M/o Women & Children's Affairs	15	15137.00		1916.82	13%
		5	6893.00	1476.80	844.21	12%
			8244.00	21%	1072.61	13%
			0.00		0.00	0%
36	M/o Labour & Employment	3	5438.00		264.46	5%
		1	2238.00	166.25	16.82	1%
			3200.00	7%	247.64	8%
			0.00		0.00	0%

Reporting Period : July - October 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation	Taka Release & % of Allocation	Expenditure	
		-Total	-Total		-Total	% of Allocation
		-Aided	-Taka -P.A -Self-Financed		-Taka -P.A. -Self-Financed	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
37	M/o Cultural Affairs	7	7740.00		1104.43	14%
		1	5075.00	1248.50	743.23	15%
			2665.00	25%	361.20	14%
			0.00		0.00	0%
38	M/o Religious Affairs	4	10993.00		2486.69	23%
		0	10993.00	2570.50	2486.69	23%
			0.00	23%	0.00	0%
			0.00		0.00	0%
39	M/o Liberation War Affairs	4	26969.00		4919.54	18%
		0	26969.00	5393.25	4919.54	18%
			0.00	20%	0.00	0%
			0.00		0.00	0%
40	Bangladesh Election Commission Secretariat	4	51299.00		2920.39	6%
		3	7899.00	1679.38	1266.08	16%
			43400.00	21.26%	1654.31	4%
			0.00		0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	7	33646.00		9787.12	29%
		2	32292.00	16018.00	9587.25	30%
			1354.00	50%	199.87	15%
			0.00		0.00	0%
42	M/o Information	11	11093.00		1261.43	11%
		2	9837.00	1890.00	891.13	9%
			1256.00	19%	370.30	29%
			0.00		0.00	0%
43	M/o Science and Technology	14	229908.00		9078.48	4%
		2	51520.00	8174.00	7472.50	15%
			178388.00	16%	1605.98	1%
			0.00		0.00	0%
44	Information & Communication Technology Division	8	85708.00		13975.47	16%
		5	14668.00	8369.42	967.67	7%
			71040.00	57%	13007.80	18%
			0.00		0.00	0%
45	Prime Minister Office (including block allocation)	11	58250.00		27919.87	48%
		3	25036.00	9281.49	3711.79	15%
			10069.00	37%	1063.08	11%
			23145.00		23145.00	100%
46	M/o Housing and Public Works	89	347088.00		35378.48	10%
		3	93201.00	21155.00	13025.54	14%
			9979.00	23%	224.15	2%
			243908.00		22128.79	9%
47	M/o Industries	34	162521.00		8155.37	5%
		7	118491.00	23338.00	4265.46	4%
			33845.00	19.70%	3889.91	11%
			10185.00		0.00	0%
48	M/o Textiles and Jute	16	17686.00		3032.52	17%
		1	16479.00	4554.60	2621.56	16%
			207.00	28%	51.17	25%
			1000.00		359.79	36%
49	Energy and Mineral Resources Division	58	399192.00		58072.36	15%
		11	133048.00	15906.16	51765.76	39%
			50756.00	12%	6306.60	12%
			215388.00		30880.34	14%

Reporting Period : July - October 2014

(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)	
		-Aided	-P.A		-P.A.		
			-Self-Financed		-Self-Financed		
50	Posts and Telecommunications Division	11	73408.00	7682.10 28%	6525.63	9%	
		3	27780.00		2193.53	8%	
			40960.00		4332.10	11%	
			4668.00		459.49	10%	
51	Power Division	52	900158.00	154779.50 34%	101473.98	11%	
		42	455908.00		43764.21	10%	
			444250.00		57709.77	13%	
		0.00	0.00	0%			
53	M/o Foreign Affairs	3	9500.00	0.00 0%	0.00	0%	
		0	9500.00		0.00	0%	
			0.00		0.00	0%	
			0.00		0.00	0%	
53	M/o Commerce	9	13224.00	234.70 25%	3870.76	29%	
		5	949.00		215.19	23%	
			11813.00		3586.62	30%	
			462.00		68.95	15%	
54	Anti Corruption Commision	1	184.00	0.00 0%	0.00	0%	
		0	184.00		0.00	0%	
			0.00		0.00	0%	
			0.00		0.00	0%	
55	Cabinete Division	1	87.00	1.25 25%	1.25	1%	
			5.00		1.25	25%	
			82.00		0.00	0%	
			0.00		0.00	0%	
Sub- Total		1287	8299300.00	1402423.16% 28%	1125082.28	14%	
	370	5007734.00	786185.41		16%		
		2723018.00	257574.20		9%		
		568548.00	81322.67		14%		
Unapproved Project's Allocation		0	300700.00	0.00 0%	0.00	0%	
			253718.00		0.00	0%	
			46982.00		0.00	0%	
Except Self-Financed (Allocation & Expenditure)			8031452.00	1402423.16 27%	1043759.61	13%	
			5261452.00		786185.41	15%	
			2770000.00		257574.20	9%	
			-		-	-	
Grand Total		1287	8600000.00	1402423.16 27%	1125082.28	13%	
		370	5261452.00		786185.41	15%	
			2770000.00		257574.20	9%	
			568548.00		81322.67	14%	

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2014-15 (July- October)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expenditure	% of Allocation	
(1)	(2)	(3)	(4)	(5)
1 Local Govt. Division (including block allocation)	13379.86 (157)	2658.08	20%	16%
2 Power Division	9001.58 (52)	1014.74	11%	10%
3 Bridges Division	8857.65 (13)	869.72	10%	10%
4 M/o Primary & Mass Education.	5605.17 (12)	1291.77	23%	7%
5 M/o Railway	4315.86 (48)	329.47	8%	5%
6 Road Transport and Highways Division	4298.84 (120)	423.80	10%	5%
7 M/o Health & Family Welfare	4294.21 (56)	517.87	12%	5%
8 Energy and Mineral Resources Division	3991.92 (58)	580.72	15%	5%
9 M/o Education	3670.77 (86)	696.70	19%	4%
10 M/o Housing and Public Works	3470.88 (89)	353.78	10%	4%
Grand Total :	60886.74 (691)	8736.67	14%	71%
Total ADP Allocation :	86000.00			