

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-August (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>	7607	14%	5238	13%	6271	19%	6866	25%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	ADP (Except Self-Financed)	3816	5%	4081	6%	4539	8%	2622	6%
	(a) Taka	2841	5%	3050	7%	3110	9%	2406	9%
	(b) P.A.	975	4%	1031	4%	1429	7%	216	1%
[2]	Self-Financed	178	3%	169	2%	-	-	-	-

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

ADP : 2014-15
Reporting Period : July- August 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	M/o Religious Affairs	4	10993.00	2274.80	21%
3	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	5876.23	17%
4	Supreme Court	1	1300.00	174.00	13%
5	Finance Division	3	17425.00	2252.90	13%
6	Planning Division (Development Budget)	11	7341.00	790.81	11%
7	Rural Development & Co-operative Division	23	117131.00	11610.85	10%
8	Local Govt. Division (Including Block Allocation)	157	1337985.00	130730.06	10%
9	M/o Liberation War Affairs	4	26969.00	2544.75	9%
10	Legislative and Parliamentary Affairs Division	2	629.00	59.19	9%
11	M/o Commerce	9	12762.00	1031.43	8%
12	M/o Disaster Management & Relief	10	66053.00	5325.22	8%
13	Bridges Division	13	871300.00	67416.26	8%
14	M/o Home Affairs	37	83859.00	6342.07	8%
15	Economic Relations Division	5	3527.00	265.51	8%
16	M/o Textiles & Jute	16	16686.00	1148.92	7%
17	M/o Agriculture	89	146297.00	9096.00	6%
18	M/o Food	6	58338.00	3298.92	6%
19	M/o Railway	48	431586.00	21730.36	5%
20	M/o Women & Children's Affairs	15	15137.00	752.97	5%
21	M/o Fisheries and Livestock	46	65965.00	3204.00	5%
22	Power Division	52	900158.00	43279.81	5%
23	M/o Environment and Forest	22	37498.00	1785.07	5%
24	M/o Labour & Employment	3	5438.00	233.92	4%
25	M/o Youth and Sports	12	27234.00	1117.94	4%
26	Energy & Mineral Res. Division	58	183804.00	6207.96	3%
27	M/o Primary & Mass Education	12	560517.00	17169.37	3%
28	M/o Social Welfare	13	16560.00	456.36	3%
29	M/o Education	86	361102.00	9702.39	3%
30	M/o Health & Family Welfare	56	429421.00	10616.00	2%
31	M/o Chittagong Hill Tracts Affairs	7	46032.00	1124.00	2%
32	M/O Shipping	36	74500.00	1612.69	2%
33	Posts and Telecommunications Division	11	68740.00	1171.25	2%
34	Parliament Secretariat	2	932.00	15.07	2%
35	Prime Minister Office (including block allocation)	11	35105.00	567.29	2%
36	Road Transport and Highways Division	120	429884.00	5174.80	1%
37	Statistics and Informatics Division	5	20900.00	223.81	1%
38	M/o Cultural Affairs	7	7740.00	78.92	1%
39	Bangladesh Election Commission Secretariat	4	51299.00	494.57	1%
40	M/o Information	11	11093.00	89.83	1%
41	M/o Defence	13	21950.00	146.12	1%
42	Law & Justice Division	4	32409.00	165.00	1%
43	M/o Land	9	13880.00	48.29	0.35%
44	M/o Water Resources	54	268795.00	841.00	0.31%
45	M/o Housing and Public Works	89	103180.00	242.32	0.23%
46	M/o Industries	34	152336.00	350.00	0.23%
47	IMED	2	9900.00	17.86	0.18%
48	M/o Science and Technology	14	229908.00	0.00	0%
49	Information & Communication Technology Division	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	Cabinet Division	1	87.00	0.00	0%
	Development Assistance for Special needs (Planning Div.)	--	148956.00	--	--
	Sub- Total	1287	8299300.00	401671.29	5%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	381582.85	5%
	Grand Total	1287	8600000.00	399396.49	5%

ADP : 2014-2015
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - August 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	23	117131.00		11610.85	10%
		3	88269.00	21672.50	5683.95	6%
			28862.00	25%	5926.90	21%
			0.00		0.00	0%
2	M/o Agriculture	89	146297.00		9096.00	6%
		22	111429.00	24205.00	7251.00	7%
			34868.00	22%	1845.00	5%
			0.00		0.00	0%
3	M/o Fisheries and Livestock	46	65965.00		3204.00	5%
		9	57183.00	9603.00	1109.00	2%
			8782.00	17%	2095.00	24%
			0.00		0.00	0%
4	M/o Environment and Forest	22	37498.00		1785.07	5%
		16	8030.00	1123.02	418.07	5%
			29468.00	14%	1367.00	5%
			731.00		0.00	0%
5	M/o Land	9	13880.00		48.29	0.35%
		5	4969.00	250.00	48.29	1%
			8911.00	5%	0.00	0%
			0.00		0.00	0%
6	M/o Water Resources	54	268795.00		841.00	0.31%
		9	173335.00	0.00	0.00	0.00%
			95460.00	0%	841.00	1%
			0.00		0.00	0%
7	M/o Food	6	58338.00		3298.92	6%
		3	42129.00	9553.00	3058.33	7%
			16209.00	23%	240.59	1%
			0.00		0.00	0%
8	M/o Disaster Management & Relief	10	66053.00		5325.22	8%
		4	53924.00	12309.75	4509.04	8%
			12129.00	23%	816.18	7%
			0.00		0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	46032.00		1124.00	2%
		4	25464.00	1354.00	88.00	0.35%
			20568.00	5%	1036.00	5%
			0.00		0.00	0%
10	M/o Shipping	36	74500.00		1612.69	2%
		6	68800.00	6485.63	13.38	0.02%
			5700.00	9%	1599.31	28%
			40090.00		1897.83	5%
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		4.88	0%

12	Local Govt. Division (Including Block Allocation)	157	1337985.00		130730.06	10%
		50	744187.00	135937.00	113760.00	15%

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

Reporting Period : July - August 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)
			593798.00 1.00	18%	16970.06 0.00	3% 0%
13	Road Transport and Highways Division	120 13	429884.00 345542.00 84342.00 0.00	35783.00 10.4%	5174.80 4205.80 969.00 0.00	1% 1% 1% 0%
14	M/o Railway	48 20	431586.00 255761.00 175825.00 0.00	29643.00 12%	21730.36 11785.70 9944.66 0.00	5% 5% 6% 0%
15	Bridges Division	13 1	871300.00 711300.00 160000.00 14465.00	176250.00 25%	67416.26 67416.26 0.00 0.00	8% 9% 0% 0%
16	Finance Division	3 3	17425.00 466.00 16959.00 0.00	153.00 33%	2252.90 24.10 2228.80 0.00	13% 5% 13% 0%
17	Bank and Financial Institutions 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	179.25 24%	265.51 8.01 257.50 0.00	8% 1% 9% 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	565.79 18%	790.81 15.06 775.75 0.00	11% 0.49% 18% 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	800.00 20%	223.81 7.01 216.80 0.00	1% 0.18% 1% 0%
22	IMED	2 1	9900.00 1700.00 8200.00 0.00	325.00 19%	17.86 17.86 0.00 0.00	0.18% 1% 0% 0%

23	M/o Youth and Sports	12 0	27234.00 27234.00 0.00 0.00	3568.87 13%	1117.94 1117.94 0.00 0.00	4% 4% 0% 0%
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Total allocation and expenditure of ministries/divisions (Excluding the Self financed projects)

Reporting Period : July - August 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)	(4)	(5)	(6)	(7)
24	Legislative and Parliamentary Affairs Division	2 2	629.00 29.00 600.00 0.00		3.00 10%	59.19 0.77 58.42 0.00	9% 3% 10% 0%
25	Parliament Secretariat	2 2	932.00 120.00 812.00 0.00		0.00 0%	15.07 0.00 15.07 0.00	2% 0% 2% 0%
26	M/o Public Administration	4 1	5964.00 5944.00 20.00 0.00		3013.59 51%	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		4437.50 20%	146.12 146.12 0.00 0.00	1% 1% 0% 0%
28	Law & Justice Division	4 2	32409.00 29914.00 2495.00 0.00		0.00 0%	165.00 0.00 165.00 0.00	1% 0% 7% 0%
29	Supreme Court	1	1300.00 2.00 1298.00 0.00		0.00 0%	174.00 0.00 174.00 0.00	13% 0% 13% 0%
30	M/o Home Affairs	37 5	83859.00 79354.00 4505.00 0.00		8451.75 11%	6342.07 6169.52 172.55 0.00	8% 8% 4% 0%
31	M/o Primary & Mass Education	12 6	560517.00 510706.00 49811.00 0.00		123485.25 24%	17169.37 15193.99 1975.38 0.00	3% 3% 4% 0%
32	M/o Education	86 26	361102.00 262102.00 99000.00 5975.00		39624.48 15%	9702.39 7210.88 2491.51 0	3% 3% 3% 0%
33	M/o Health & Family Welfare	56 35	429421.00 194421.00 235000.00 0.00		15477.00 8%	10616.00 8492.00 2124.00 0.00	2% 4% 1% 0%
34	M/o Social Welfare	13 3	16560.00 8584.00 7976.00 0.00		75.12 0.88%	456.36 16.70 439.66 0.00	3% 0.19% 6% 0%
35	M/o Women & Children's Affairs	15 5	15137.00 6893.00 8244.00 0.00		515.50 7%	752.97 179.44 573.53 0.00	5% 3% 7% 0%
36	M/o Labour & Employment	3 1	5438.00 2238.00		0.00	233.92 0.00	4% 0%

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

Reporting Period : July - August 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)
			3200.00 0.00	0%	233.92 0.00	7% 0%
37	M/o Cultural Affairs	7 1	7740.00 5075.00 2665.00 0.00	1142.50 23%	78.92 1.50 77.42 0.00	1% 0.03% 3% 0%
38	M/o Religious Affairs	4 0	10993.00 10993.00 0.00 0.00	2472.50 22%	2274.80 2274.80 0.00 0.00	21% 21% 0% 0%
39	M/o Liberation War Affairs	4 0	26969.00 26969.00 0.00 0.00	3518.25 13%	2544.75 2544.75 0.00 0.00	9% 9% 0% 0%
40	Bangladesh Election Commision Secretariat	4 3	51299.00 7899.00 43400.00 0.00	1324.46 16.77%	494.57 200.26 294.31 0.00	1% 3% 1% 0%
41	M/o Expatriates' Welfare and Overseas Employment	7 2	33646.00 32292.00 1354.00 0.00	6109.00 19%	5876.23 5761.82 114.41 0.00	17% 18% 8% 0%
42	M/o Information	11 2	11093.00 9837.00 1256.00 0.00	581.25 6%	89.83 29.17 60.66 0.00	1% 0.30% 5% 0%
43	M/o Science and Technology	14 2	229908.00 51520.00 178388.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
44	Information & Communication Technology Division	8 5	85708.00 14668.00 71040.00 0.00	0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
45	Prime Minister Office (including block allocation)	11 3	35105.00 25036.00 10069.00 23145.00	12020.38 48%	567.29 32.05 535.24 0.00	2% 0.13% 5% 0%
46	M/o Housing and Public Works	89 3	103180.00 93201.00 9979.00 243908.00	2256.25 2%	242.32 138.88 103.44 10797.79	0.23% 0.15% 1% 4%
47	M/o Industries	34 7	152336.00 118491.00 33845.00 10185.00	520.25 0.44%	350.00 350.00 0.00 0.00	0% 0% 0% 0%
48	M/o Textiles and Jute	16 1	16686.00 16479.00 207.00	2490.50 15%	1148.92 1124.75 24.17	7% 7% 12%

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

Reporting Period : July - August 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)	
			1000.00			179.18	18%
49	Energy and Mineral Resources Division	58 11	183804.00 133048.00 50756.00 215388.00		9019.00 7%	6207.96 5635.04 572.92 4933.96	3% 4% 1% 2%
50	Posts and Telecommunications Division	11 3	68740.00 27780.00 40960.00 4668.00		0.00 0%	1171.25 41.25 1130.00 0.00	2% 0.15% 3% 0%
51	Power Division	52 42	900158.00 455908.00 444250.00 0.00		54411.00 12%	43279.81 7955.18 35324.63 0.00	5% 2% 8% 0%
53	M/o Foreign Affairs	3 0	9500.00 9500.00 0.00 0.00		0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
53	M/o Commerce	9 5	12762.00 949.00 11813.00 462.00		20.10 2%	1031.43 20.10 1011.33 0.00	8% 2% 9% 0%
54	Anti Corruption Commission	1 0	184.00 184.00 0.00 0.00		0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
55	Cabinate Division	1	87.00 5.00 82.00 0.00		0.00 0%	0.00 0.00 0.00 0.00	0% 0% 0% 0%
Sub- Total		1287 370	8299300.00 5007734.00 2723018.00 568548.00		76072944% 15%	401671.29 286330.57 97527.08 17813.64	5% 6% 4% 3%
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 -		760729.44 14%	381582.85 284055.77 97527.08 -	5% 5% 4% -
Grand Total		1287 370	8600000.00 5261452.00 2770000.00 568548.00		760729.44 14%	399396.49 284055.77 97527.08 17813.64	5% 5% 4% 3%

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-August)			
	Total Allocation (projects)	Expenditure		% of Total ADP Allocation
		Total Expenditure	% 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)	1307.30	10%	17%
2 Power Division	9001.58 (52)	432.80	5%	11%
3 Bridges Division	8713.00 (13)	674.16	8%	11%
4 M/o Primary & Mass Education.	5605.17 (12)	171.69	3%	7%
5 M/o Railway	4315.86 (48)	217.30	5%	5%
6 Road Transport and Highways Division	4298.84 (120)	51.75	1%	5%
7 M/o Health & Family Welfare	4294.21 (56)	106.16	2%	5%
8 M/o Education	3611.02 (86)	97.02	3%	4%
9 M/o Water Resources	2687.95 (54)	8.41	0.31%	3%
10 M/o Science and Technology	2299.08 (14)	0.00	0%	3%
Grand Total :	58206.56 (612)	3066.60	5%	72%
Total ADP Allocation :	80314.52			