

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- February (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>	27733	53%	22350	54%	20390	61%	15965	58%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	Total (Including Self-Financed)	32385	38%	26347	36%	-	-	-	-
[2]	ADP (Except Self-Financed)	30902	38%	25218	38%	24198	44%	17519	38%
	(a) Taka	20930	40%	16682	40%	16479	49%	12599	46%
	(b) P.A.	9972	36%	8536	35%	7719	36%	4920	26%
[3]	Self-Financed	1483	26%	1129	14%	-	-	-	-

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

ADP : 2014-15
Reporting Period : July- February 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	M/o Religious Affairs	4	10993.00	10417.00	95%
2	M/o Science and Technology	14	229908.00	188028.68	82%
3	Prime Minister Office (including block allocation)	11	58250.00	37015.72	64%
4	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	20516.28	61%
5	M/o Commerce	9	13224.00	7862.44	59%
6	Cabinate Division	1	87.00	50.66	58%
7	M/o Disaster Management & Relief	10	66053.00	37810.17	57%
8	M/o Civil Aviation & Tourism	7	15406.00	8699.77	56%
9	Rural Development & Co-operative Division	23	117131.00	63360.01	54%
10	Law & Justice Division	4	32409.00	17125.55	53%
11	Local Govt. Division (Including Block Allocation)	157	1337986.00	701998.00	52%
12	M/o Liberation War Affairs	4	26969.00	13860.99	51%
13	M/o Agriculture	89	146297.00	74561.00	51%
14	M/o Cultural Affairs	7	7740.00	3842.02	50%
15	M/o Home Affairs	37	83859.00	39262.43	47%
16	Bangladesh Election Commission Secretariat	4	51299.00	23529.61	46%
17	Economic Relations Division	5	3527.00	1609.78	46%
18	Supreme Court	1	1300.00	593.00	46%
19	M/o Defence	13	21950.00	9889.75	45%
20	M/o Education	86	367077.00	163225.05	44%
21	M/o Primary & Mass Education	12	560517.00	240754.16	43%
22	M/o Labour & Employment	3	5438.00	2269.14	42%
23	Posts and Telecommunications Division	11	73408.00	29752.71	41%
24	M/o Environment and Forest	22	38229.00	15443.10	40%
25	Legislative and Parliamentary Affairs Division	2	629.00	251.56	40%
26	M/o Textiles & Jute	16	17686.00	6983.52	39%
27	Road Transport and Highways Division	120	429884.00	167232.87	39%
28	M/o Women & Children's Affairs	15	15137.00	5874.91	39%
29	M/o Information	11	11093.00	4137.19	37%
30	M/o Health & Family Welfare	56	429421.00	155844.30	36%
31	M/o Fisheries and Livestock	46	65965.00	23749.01	36%
32	Power Division	52	900158.00	322589.67	36%
33	M/o Food	6	58338.00	20072.79	34%
34	M/o Youth and Sports	12	27234.00	9270.81	34%
35	M/o Chittagong Hill Tracts Affairs	7	46032.00	15241.00	33%
36	Bridges Division	13	885765.00	287532.26	32%
37	M/o Social Welfare	13	16560.00	5370.83	32%
38	Information & Communication Technology Division	8	85708.00	27246.10	32%
39	Energy & Mineral Res. Division	58	399192.00	118607.48	30%
40	M/o Railway	48	431586.00	124584.82	29%
41	Parliament Secretariat	2	932.00	260.84	28%
42	Planning Division (Development Budget)	11	7341.00	2033.22	28%
43	M/o Housing and Public Works	89	347088.00	96039.18	28%
44	Anti Corruption Commission	1	184.00	45.00	24%
45	IMED	2	9900.00	2292.00	23%
46	Finance Division	3	17425.00	4016.40	23%
47	M/o Water Resources	54	268795.00	61259.00	23%
48	M/o Industries	34	162521.00	33915.79	21%
49	M/O Shipping	36	114590.00	23247.59	20%
50	M/o Land	9	13880.00	2804.36	20%
51	M/o Foreign Affairs	3	9500.00	1611.33	17%
52	Bank and Financial Division	5	5004.00	803.51	16%
53	Statistics and Informatics Division	5	20900.00	1855.21	9%
54	M/o Public Administration	4	5964.00	511.79	9%
55	Internal Resources Division	5	43229.00	1766.38	4%
	Development Assistance for Special needs (Planning Div.)	--	148956.00	--	--
	Sub- Total	1287	8299300.00	3238527.74	39%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	3090218.22	38%
	Grand Total	1287	8600000.00	3238527.74	38%

ADP : 2014-2015
Ministry/Division-wise Expenditure Statement
Reporting Period : July - February 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	67280.00 76%	63360.01	54%	
		3	88269.00		37776.66	43%	
			28862.00		25583.35	89%	
			0.00		0.00	0%	
2	M/o Agriculture	89	146297.00	60085.00 54%	74561.00	51%	
		22	111429.00		57514.00	52%	
			34868.00		17047.00	49%	
			0.00		0.00	0%	
3	M/o Fisheries and Livestock	46	65965.00	31258.04 55%	23749.01	36%	
		9	57183.00		15101.70	26%	
			8782.00		8647.31	98%	
			0.00		0.00	0%	
4	M/o Environment and Forest	22	38229.00	4840.83 60%	15443.10	40%	
		16	8030.00		3300.00	41%	
			29468.00		12143.10	41%	
			731.00		136.40	19%	
5	M/o Land	9	13880.00	1983.25 40%	2804.36	20%	
		5	4969.00		1592.85	32%	
			8911.00		1211.51	14%	
			0.00		0.00	0%	
6	M/o Water Resources	54	268795.00	68613.00 40%	61259.00	23%	
		9	173335.00		46975.00	27%	
			95460.00		14284.00	15%	
			0.00		0.00	0%	
7	M/o Food	6	58338.00	27233.02 65%	20072.79	34%	
		3	42129.00		15001.18	36%	
			16209.00		5071.61	31%	
			0.00		0.00	0%	
8	M/o Disaster Management & Relief	10	66053.00	27981.47 52%	37810.17	57%	
		4	53924.00		24006.39	45%	
			12129.00		13803.78	114%	
			0.00		0.00	0%	
9	M/o Chittagong Hill Tracts Affairs	7	46032.00	7867.00 31%	15241.00	33%	
		4	25464.00		7123.00	28%	
			20568.00		8118.00	39%	
			0.00		0.00	0%	
10	M/o Shipping	36	114590.00	23862.00 35%	23247.59	20%	
		6	68800.00		20964.11	30%	
			5700.00		2283.48	40%	
			40090.00		5015.04	13%	
11	M/o Civil Aviation & Tourism	7	15406.00	1900.04 37%	8699.77	56%	
		2	5149.00		4388.67	85%	
			4057.00		4311.10	106%	
			6200.00		3153.50	51%	
12	Local Govt. Division (Including Block Allocation)	157	1337986.00	522584.00 70%	701998.00	52%	
		50	744187.00		480085.00	65%	
			593798.00		221913.00	37%	
			1.00		0.00	0%	
13	Road Transport and Highways	120	429884.00		167232.87	39%	

Reporting Period : July - February 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	13	345542.00 84342.00 0.00	189078.00 54.7%	149811.87 17421.00 0.00	43% 21% 0%
14	M/o Railway	48 20	431586.00 255761.00 175825.00 0.00	138036.25 54%	124584.82 86466.52 38118.30 0.00	29% 34% 22% 0%
15	Bridges Division	13 1	885765.00 711300.00 160000.00 14465.00	339025.00 48%	287532.26 286022.26 0.00 1510.00	32% 40% 0% 10%
16	Finance Division	3 3	17425.00 466.00 16959.00 0.00	153.00 33%	4016.40 128.76 3887.64 0.00	23% 28% 23% 0%
17	Bank and Financial Institutions Division	5 4	5004.00 403.00 2271.00 2330.00	129.00 32%	803.51 78.98 720.63 3.90	16% 20% 32% 0%
18	Economic Relations Division	5 3	3527.00 733.00 2794.00 0.00	630.74 86%	1609.78 409.42 1200.36 0.00	46% 56% 43% 0%
19	Internal Resources Division	5 3	43229.00 11900.00 31329.00 0.00	2844.59 24%	1766.38 441.46 1324.92 0.00	4% 4% 4% 0%
20	a) Planning Division (Development Budget)	11 6	7341.00 3092.00 4249.00 0.00	1175.34 38%	2033.22 192.16 1841.06 0.00	28% 6% 43% 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	2138.00 54%	1855.21 668.06 1187.15 0.00	9% 17% 7% 0%
22	IMED	2 1	9900.00 1700.00 8200.00 0.00	750.00 44%	2292.00 398.00 1894.00 0.00	23% 23% 23% 0%
23	M/o Youth and Sports	12 0	27234.00 27234.00 0.00 0.00	12368.00 45%	9270.81 9270.81 0.00 0.00	34% 34% 0% 0%
24	Legislative and Parliamentary Affairs Division	2 2	629.00 29.00 600.00 0.00	12.00 41%	251.56 7.11 244.45 0.00	40% 25% 41% 0%
25	Parliament Secretariat	2	932.00		260.84	28%

Reporting Period : July - February 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%	260.84	32%	
			0.00			0.00	0%	
26	M/o Public Administration	4	5964.00			511.79	9%	
		1	5944.00		4120.09	491.79	8%	
			20.00		69%	20.00	100%	
			0.00			0.00	0%	
27	M/o Defence	13	21950.00			9889.75	45%	
		0	21950.00		14387.50	9889.75	45%	
			0.00		66%	0.00	0%	
			0.00			0.00	0%	
28	Law & Justice Division	4	32409.00			17125.55	53%	
		2	29914.00		22076.25	14951.09	50%	
			2495.00		74%	2174.46	87%	
			0.00			0.00	0%	
29	Supreme Court	1	1300.00			593.00	46%	
			2.00		0.50	0.49	25%	
			1298.00		25%	592.51	46%	
			0.00			0.00	0%	
30	M/o Home Affairs	37	83859.00			39262.43	47%	
		5	79354.00		53801.65	37562.05	47%	
			4505.00		68%	1700.38	38%	
			0.00			0.00	0%	
31	M/o Primary & Mass Education	12	560517.00			240754.16	43%	
		6	510706.00		347177.99	221382.99	43%	
			49811.00		68%	19371.17	39%	
			0.00			0.00	0%	
32	M/o Education	86	367077.00			163225.05	44%	
		26	262102.00		150174.50	126567.43	48%	
			99000.00		57%	36657.62	37%	
			5975.00			8	0%	
33	M/o Health & Family Welfare	56	429421.00			155844.30	36%	
		35	194421.00		117819.34	89421.14	46%	
			235000.00		61%	66423.16	28%	
			0.00			0.00	0%	
34	M/o Social Welfare	13	16560.00			5370.83	32%	
		3	8584.00		3047.87	1454.32	16.94%	
			7976.00		35.51%	3916.51	49%	
			0.00			0.00	0%	
35	M/o Women & Children's Affairs	15	15137.00			5874.91	39%	
		5	6893.00		3067.92	1927.30	28%	
			8244.00		45%	3947.61	48%	
			0.00			0.00	0%	
36	M/o Labour & Employment	3	5438.00			2269.14	42%	
		1	2238.00		952.73	35.34	2%	
			3200.00		43%	2233.80	70%	
			0.00			0.00	0%	

37 | M/o Cultural Affairs

| 7

| 7740.00

| 3842.02

| 50%

Reporting Period : July - February 2015

(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)		
		-Aided	-Self-Financed		-Self-Financed			
		1	5075.00	3079.25	2698.29	53%		
			2665.00	61%	1143.73	43%		
			0.00		0.00	0%		
38	M/o Religious Affairs	4	10993.00		10417.00	95%		
		0	10993.00	10441.50	10417.00	95%		
			0.00	95%	0.00	0%		
			0.00		0.00	0%		
39	M/o Liberation War Affairs	4	26969.00		13860.99	51%		
		0	26969.00	16867.50	13860.99	51%		
			0.00	63%	0.00	0%		
			0.00		0.00	0%		
40	Bangladesh Election Commission Secretariat	4	51299.00		23529.61	46%		
		3	7899.00	6614.00	4194.94	53%		
			43400.00	83.73%	19334.67	45%		
			0.00		0.00	0%		
41	M/o Expatriates' Welfare and Overseas Employment	7	33646.00		20516.28	61%		
		2	32292.00	24199.47	19929.66	62%		
			1354.00	75%	586.62	43%		
			0.00		0.00	0%		
42	M/o Information	11	11093.00		4137.19	37%		
		2	9837.00	5429.50	3211.33	33%		
			1256.00	55%	925.86	74%		
			0.00		0.00	0%		
43	M/o Science and Technology	14	229908.00		188028.68	82%		
		2	51520.00	18938.00	9728.68	19%		
			178388.00	37%	178300.00	100%		
			0.00		0.00	0%		
44	Information & Communication Technology Division	8	85708.00		27246.10	32%		
		5	14668.00	7760.30	3197.44	22%		
			71040.00	53%	24048.66	34%		
			0.00		0.00	0%		
45	Prime Minister Office (including block allocation)	11	58250.00		37015.72	64%		
		3	25036.00	14967.19	10929.68	44%		
			10069.00	60%	2941.04	29%		
			23145.00		23145.00	100%		
46	M/o Housing and Public Works	89	347088.00		96039.18	28%		
		3	93201.00	43561.00	35640.04	38%		
			9979.00	47%	7104.40	71%		
			243908.00		53294.74	22%		
47	M/o Industries	34	162521.00		33915.79	21%		
		7	118491.00	55517.96	15349.28	13%		
			33845.00	46.85%	18566.51	55%		
			10185.00		0.00	0%		
48	M/o Textiles and Jute	16	17686.00		6983.52	39%		
		1	16479.00	8830.55	6220.56	38%		
			207.00	54%	96.26	47%		
			1000.00		666.70	67%		
49	Energy and Mineral Resources Division	58	399192.00		118607.48	30%		
		11	133048.00	49510.07	107275.85	81%		
			50756.00	37%	11331.63	22%		
			215388.00		60491.54	28%		
50	Posts and Telecommunications	11	73408.00		29752.71	41%		

Reporting Period : July - February 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)	
	Division	3	27780.00		14629.97	11417.71	41%
			40960.00		53%	18335.00	45%
			4668.00			601.71	13%
51	Power Division	52	900158.00		242386.75	322589.67	36%
		42	455908.00		53%	154909.51	34%
			444250.00			167680.16	38%
			0.00			0.00	0%
53	M/o Foreign Affairs	3	9500.00		1611.33	1611.33	17%
		0	9500.00		17%	1611.33	17%
			0.00			0.00	0%
			0.00			0.00	0%
53	M/o Commerce	9	13224.00		393.77	7862.44	59%
		5	949.00		41%	368.01	39%
			11813.00			7211.44	61%
			462.00			282.99	61%
54	Anti Corruption Commision	1	184.00		138.00	45.00	24%
		0	184.00		75%	45.00	24%
			0.00			0.00	0%
			0.00			0.00	0%
55	Cabinate Division	1	87.00		2.50	50.66	58%
			5.00		50%	1.86	37%
			82.00			48.80	60%
			0.00			0.00	0%
Sub- Total		1287	8299300.00		2773332.52	3238527.74	39%
		370	5007734.00		55%	2093008.63	42%
			2723018.00			997209.59	37%
			568548.00			148309.52	26%
Unapproved Project's Allocation		0	300700.00		0.00	0.00	0%
			253718.00		0.00	0.00	0%
			46982.00		0%	0.00	0%
Except Self-Financed (Allocation & Expenditure)			8031452.00		2773332.52	3090218.22	38%
			5261452.00		53%	2093008.63	40%
			2770000.00			997209.59	36%
			-			-	-
Grand Total		1287	8600000.00		2773332.52	3238527.74	38%
		370	5261452.00		53%	2093008.63	40%
			2770000.00			997209.59	36%
			568548.00			148309.52	26%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2014-15 (July- February)			
	Allocation		Expenditure	
	Total Allocation (projects)	% 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)	13379.86 (157)	16%	7019.98	52%
2 Power Division	9001.58 (52)	10%	3225.90	36%
3 Bridges Division	8857.65 (13)	10%	2875.32	32%
4 M/o Primary & Mass Education.	5605.17 (12)	7%	2407.54	43%
5 M/o Railway	4315.86 (48)	5%	1245.85	29%
6 Road Transport and Highways Division	4298.84 (120)	5%	1672.33	39%
7 M/o Health & Family Welfare	4294.21 (56)	5%	1558.44	36%
8 Energy and Mineral Resources Division	3991.92 (58)	5%	1186.07	30%
9 M/o Education	3670.77 (86)	4%	1632.25	44%
10 M/o Housing and Public Works	3470.88 (89)	4%	960.39	28%
Grand Total :	60886.74 (691)	71%	23784.08	39%
Total ADP Allocation :	86000.00			