

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-November (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>	18254	35%	14090	34%	14019	42%	11941	44%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	Total (Including Self-Financed)	16844	20%	13882	19%	-	-	-	-
[2]	ADP (Except Self-Financed)	15908	20%	13156	20%	13574	25%	9314	20%
	(a) Taka	10173	19%	8985	22%	9101	27%	6919	25%
	(b) P.A.	5735	21%	4171	17%	4473	21%	2395	13%
[3]	Self-Financed	935	16%	726	9%	-	-	-	-

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

ADP : 2014-15
Reporting Period : July- November 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 Science and Technology	14	229908.00	184564.96	80%
2	Prime Minister Office (including block allocation)	11	58250.00	32329.78	56%
3	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	12266.84	36%
4	M/o Civil Aviation & Tourism	7	15406.00	6933.00	45%
5	M/o Commerce	9	13224.00	4738.47	36%
6	M/o Primary & Mass Education	12	560517.00	163397.96	29%
7	Supreme Court	1	1300.00	366.00	28%
8	Law & Justice Division	4	32409.00	9050.79	28%
9	Local Govt. Division (Including Block Allocation)	157	1337986.00	369522.00	28%
10	M/o Agriculture	89	146297.00	38165.00	26%
11	Rural Development & Co-operative Division	23	117131.00	30068.99	26%
12	Economic Relations Division	5	3527.00	1175.32	33%
13	Anti Corruption Commision	1	184.00	45.00	24%
14	M/o Religious Affairs	4	10993.00	2649.64	24%
15	M/o Liberation War Affairs	4	26969.00	6449.85	24%
16	Parliament Secretariat	2	932.00	221.09	24%
17	M/o Home Affairs	37	83859.00	19813.24	24%
18	M/o Women & Children's Affairs	15	15137.00	3559.74	24%
19	M/o Education	86	367077.00	84762.00	23%
20	Posts and Telecommunications Division	11	73408.00	16109.72	22%
21	Legislative and Parliamentary Affairs Division	2	629.00	131.15	21%
22	Information & Communication Technology Division	8	85708.00	17346.80	20%
23	M/o Disaster Management & Relief	10	66053.00	12893.23	20%
24	M/o Environment and Forest	22	38229.00	7438.09	19%
25	M/o Fisheries and Livestock	46	65965.00	12516.71	19%
26	M/o Food	6	58338.00	10806.84	19%
27	M/o Youth and Sports	12	27234.00	5023.86	18%
28	Power Division	52	900158.00	165108.06	18%
29	M/o Health & Family Welfare	56	429421.00	78073.68	18%
30	M/o Defence	13	21950.00	3901.74	18%
31	Road Transport and Highways Division	120	429884.00	74768.79	17%
32	M/o Textiles & Jute	16	17686.00	4203.55	24%
33	Planning Division (Development Budget)	11	7341.00	1199.98	16%
34	M/o Cultural Affairs	7	7740.00	1258.24	16%
35	Energy & Mineral Res. Division	58	399192.00	63879.58	16%
36	M/o Housing and Public Works	89	347088.00	53685.04	15%
37	Finance Division	3	17425.00	2581.06	15%
38	M/o Information	11	11093.00	1452.48	13%
39	Bank and Financial Division	5	5004.00	521.19	10%
40	Bridges Division	13	885765.00	89191.41	10%
41	M/o Chittagong Hill Tracts Affairs	7	46032.00	4497.00	10%
42	M/o Railway	48	431586.00	41775.80	10%
43	M/O Shipping	36	114590.00	10788.75	9%
44	M/o Social Welfare	13	16560.00	1490.60	9%
45	IMED	2	9900.00	1284.58	13%
46	M/o Land	9	13880.00	876.36	6%
47	Bangladesh Election Commission Secretariat	4	51299.00	3066.41	6%
48	M/o Industries	34	162521.00	14227.00	9%
49	M/o Labour & Employment	3	5438.00	266.58	5%
50	Statistics and Informatics Division	5	20900.00	875.22	4%
51	M/o Water Resources	54	268795.00	11726.00	4%
52	M/o Public Administration	4	5964.00	145.53	2%
53	Internal Resources Division	5	43229.00	1161.26	3%
54	Cabinete Division	1	87.00	1.25	1%
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	1684353.21	20%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	1590813.96	20%
	Grand Total	1287	8600000.00	1684353.21	20%

ADP : 2014-2015
Ministry/Division-wise Expenditure Statement
Reporting Period : July - November 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	41468.00 47%	30068.99	26%
		3	88269.00		14729.87	17%
			28862.00		15339.12	53%
			0.00		0.00	0%
2	M/o Agriculture	89	146297.00	54427.00 49%	38165.00	26%
		22	111429.00		29458.00	26%
			34868.00		8707.00	25%
			0.00		0.00	0%
3	M/o Fisheries and Livestock	46	65965.00	16919.11 30%	12516.71	19%
		9	57183.00		7273.67	13%
			8782.00		5243.04	60%
			0.00		0.00	0%
4	M/o Environment and Forest	22	38229.00	3698.36 46%	7438.09	19%
		16	8030.00		1869.71	23%
			29468.00		5568.38	19%
			731.00		114.45	16%
5	M/o Land	9	13880.00	1644.75 33%	876.36	6%
		5	4969.00		586.84	12%
			8911.00		289.52	3%
			0.00		0.00	0%
6	M/o Water Resources	54	268795.00	17019.00 10%	11726.00	4%
		9	173335.00		9745.00	6%
			95460.00		1981.00	2%
			0.00		0.00	0%
7	M/o Food	6	58338.00	14207.27 34%	10806.84	19%
		3	42129.00		8131.47	19%
			16209.00		2675.37	17%
			0.00		0.00	0%
8	M/o Disaster Management & Relief	10	66053.00	14298.00 27%	12893.23	20%
		4	53924.00		8092.25	15%
			12129.00		4800.98	40%
			0.00		0.00	0%
9	M/o Chittagong Hill Tracts Affairs	7	46032.00	6493.00 25%	4497.00	10%
		4	25464.00		1766.00	7%
			20568.00		2731.00	13%
			0.00		0.00	0%
10	M/o Shipping	36	114590.00	13610.63 20%	10788.75	9%
		6	68800.00		8877.77	13%
			5700.00		1910.98	34%
			40090.00		2969.78	7%
11	M/o Civil Aviation & Tourism	7	15406.00	1287.00 25%	6933.00	45%
		2	5149.00		2622.00	51%
			4057.00		4311.00	106%
			6200.00		1592.00	26%
12	Local Govt. Division (Including Block Allocation)	157	1337986.00	324676.00 44%	369522.00	28%
		50	744187.00		267265.00	36%
			593798.00		102257.00	17%
			1.00		0.00	0%

Reporting Period : July - November 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)	
13	Road Transport and Highways Division	120	429884.00			74768.79	17%
		13	345542.00		93464.50	64221.59	19%
			84342.00		27.0%	10547.20	13%
			0.00			0.00	0%
14	M/o Railway	48	431586.00			41775.80	10%
		20	255761.00		60209.75	23195.43	9%
			175825.00		24%	18580.37	11%
			0.00			0.00	0%
15	Bridges Division	13	885765.00			89191.41	10%
		1	711300.00		337825.00	88149.41	12%
			160000.00		47%	0.00	0%
			14465.00			1042.00	7%
16	Finance Division	3	17425.00			2581.06	15%
		3	466.00		153.00	68.69	15%
			16959.00		33%	2512.37	15%
			0.00			0.00	0%
17	Bank and Financial Institutions Division	5	5004.00			521.19	10%
		4	403.00		100.00	37.54	9%
			2271.00		25%	480.70	21%
			2330.00			2.95	0%
18	Economic Relations Division	5	3527.00			1175.32	33%
		3	733.00		517.00	194.59	27%
			2794.00		71%	980.73	35%
			0.00			0.00	0%
19	Internal Resources Division	5	43229.00			1161.26	3%
		3	11900.00		1873.18	57.48	0%
			31329.00		16%	1103.78	4%
			0.00			0.00	0%
20	a) Planning Division (Development Budget)	11	7341.00			1199.98	16%
		6	3092.00		719.55	137.83	4%
			4249.00		23%	1062.15	25%
			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			875.22	4%
		3	3992.00		1640.00	583.34	15%
			16908.00		41%	291.88	2%
			0.00			0.00	0%
22	IMED	2	9900.00			1284.58	13%
		1	1700.00		650.00	315.76	19%
			8200.00		38%	968.82	12%
			0.00			0.00	0%
23	M/o Youth and Sports	12	27234.00			5023.86	18%
		0	27234.00		10033.00	5023.86	18%
			0.00		37%	0.00	0%
			0.00			0.00	0%
24	Legislative and Parliamentary Affairs Division	2	629.00			131.15	21%
		2	29.00		6.00	0.77	3%
			600.00		21%	130.38	22%
			0.00			0.00	0%

Reporting Period : July - November 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)	
25	Parliament Secretariat	2	932.00			221.09	24%
		2	120.00		0.00	0.00	0%
			812.00		0%	221.09	27%
			0.00			0.00	0%
26	M/o Public Administration	4	5964.00			145.53	2%
		1	5944.00		4139.00	125.53	2%
			20.00		70%	20.00	100%
			0.00			0.00	0%
27	M/o Defence	13	21950.00			3901.74	18%
		0	21950.00		9660.75	3901.74	18%
			0.00		44%	0.00	0%
			0.00			0.00	0%
28	Law & Justice Division	4	32409.00			9050.79	28%
		2	29914.00		14951.25	7016.19	23%
			2495.00		50%	2034.60	82%
			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			19813.24	24%
		5	79354.00		38852.25	19154.24	24%
			4505.00		49%	659.00	15%
			0.00			0.00	0%
31	M/o Primary & Mass Education	12	560517.00			163397.96	29%
		6	510706.00		254463.74	158925.80	31%
			49811.00		50%	4472.16	9%
			0.00			0.00	0%
32	M/o Education	86	367077.00			84762.00	23%
		26	262102.00		87336.26	73036.41	28%
			99000.00		33%	11725.59	12%
			5975.00			5	0%
33	M/o Health & Family Welfare	56	429421.00			78073.68	18%
		35	194421.00		84780.57	54655.95	28%
			235000.00		44%	23417.73	10%
			0.00			0.00	0%
34	M/o Social Welfare	13	16560.00			1490.60	9%
		3	8584.00		1749.84	262.71	3.06%
			7976.00		20.38%	1227.89	15%
			0.00			0.00	0%
35	M/o Women & Children's Affairs	15	15137.00			3559.74	24%
		5	6893.00		2325.98	1105.60	16%
			8244.00		34%	2454.14	30%
			0.00			0.00	0%
36	M/o Labour & Employment	3	5438.00			266.58	5%
		1	2238.00		166.25	14.66	1%
			3200.00		7%	251.92	8%
			0.00			0.00	0%

Reporting Period : July - November 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)	
37	M/o Cultural Affairs	7	7740.00			1258.24	16%
		1	5075.00		1948.50	789.64	16%
			2665.00		38%	468.60	18%
			0.00			0.00	0%
38	M/o Religious Affairs	4	10993.00			2649.64	24%
		0	10993.00		2743.00	2649.64	24%
			0.00		25%	0.00	0%
			0.00			0.00	0%
39	M/o Liberation War Affairs	4	26969.00			6449.85	24%
		0	26969.00		10651.75	6449.85	24%
			0.00		39%	0.00	0%
			0.00			0.00	0%
40	Bangladesh Election Commission Secretariat	4	51299.00			3066.41	6%
		3	7899.00		1763.35	1329.38	17%
			43400.00		22.32%	1737.03	4%
			0.00			0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	7	33646.00			12266.84	36%
		2	32292.00		16118.00	12006.84	37%
			1354.00		50%	260.00	19%
			0.00			0.00	0%
42	M/o Information	11	11093.00			1452.48	13%
		2	9837.00		2464.00	1031.70	10%
			1256.00		25%	420.78	34%
			0.00			0.00	0%
43	M/o Science and Technology	14	229908.00			184564.96	80%
		2	51520.00		7683.50	6264.96	12%
			178388.00		15%	178300.00	100%
			0.00			0.00	0%
44	Information & Communication Technology Division	8	85708.00			17346.80	20%
		5	14668.00		6092.75	1962.82	13%
			71040.00		42%	15383.98	22%
			0.00			0.00	0%
45	Prime Minister Office (including block allocation)	11	58250.00			32329.78	56%
		3	25036.00		9281.49	8177.91	33%
			10069.00		37%	1006.87	10%
			23145.00			23145.00	100%
46	M/o Housing and Public Works	89	347088.00			53685.04	15%
		3	93201.00		31900.00	23698.61	25%
			9979.00		34%	263.15	3%
			243908.00			29723.28	12%
47	M/o Industries	34	162521.00			14227.00	9%
		7	118491.00		35841.00	6218.00	5%
			33845.00		30.25%	8009.00	24%
			10185.00			0.00	0%
48	M/o Textiles and Jute	16	17686.00			4203.55	24%
		1	16479.00		6262.00	3781.00	23%
			207.00		38%	62.62	30%
			1000.00			359.93	36%
49	Energy and Mineral Resources Division	58	399192.00			63879.58	16%
		11	133048.00		15906.16	56942.32	43%
			50756.00		12%	6937.26	14%
			215388.00			33968.36	16%

Reporting Period : July - November 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)	
50	Posts and Telecommunications Division	11	73408.00			16109.72	22%
		3	27780.00		5161.10	3396.80	12%
			40960.00		19%	12712.92	31%
			4668.00			469.00	10%
51	Power Division	52	900158.00			165108.06	18%
		42	455908.00		155654.50	60818.12	13%
			444250.00		34%	104289.94	23%
			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	13224.00			4738.47	36%
		5	949.00		468.27	231.13	24%
			11813.00		49%	4359.84	37%
			462.00			147.50	32%
54	Anti Corruption Commision	1	184.00			45.00	24%
		0	184.00		46.00	45.00	24%
			0.00		25%	0.00	0%
			0.00			0.00	0%
55	Cabinete Division	1	87.00			1.25	1%
			5.00		1.25	1.25	25%
			82.00		25%	0.00	0%
			0.00			0.00	0%
Sub- Total		1287	8299300.00			1684353.21	20%
		370	5007734.00		182535161%	1017279.08	20%
			2723018.00		36%	573534.88	21%
			568548.00			93539.25	16%
Unapproved Project's Allocation		0	300700.00			0.00	0%
			253718.00		0.00	0.00	0%
			46982.00		0%	0.00	0%
Except Self-Financed (Allocation & Expenditure)			8031452.00			1590813.96	20%
			5261452.00		1825351.61	1017279.08	19%
			2770000.00		35%	573534.88	21%
			-			-	-
Grand Total		1287	8600000.00			1684353.21	20%
		370	5261452.00		1825351.61	1017279.08	19%
			2770000.00		35%	573534.88	21%
			568548.00			93539.25	16%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2014-15 (July- November)			
	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)	13379.86 (157)	3695.22	28%	16%
2 Power Division	9001.58 (52)	1651.08	18%	10%
3 Bridges Division	8857.65 (13)	891.91	10%	10%
4 M/o Primary & Mass Education.	5605.17 (12)	1633.98	29%	7%
5 M/o Railway	4315.86 (48)	417.76	10%	5%
6 Road Transport and Highways Division	4298.84 (120)	747.69	17%	5%
7 M/o Health & Family Welfare	4294.21 (56)	780.74	18%	5%
8 Energy and Mineral Resources Division	3991.92 (58)	638.80	16%	5%
9 M/o Education	3670.77 (86)	847.62	23%	4%
10 M/o Housing and Public Works	3470.88 (89)	536.85	15%	4%
Grand Total :	60886.74 (691)	11841.64	19%	71%
Total ADP Allocation :	86000.00			