

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-September (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>	9722	18%	10896	26%	9034	27%	8836	32%
4.	<u>Expenditure (amount & % of ADP allocation)</u>								
[1]	Total (Including Self-Financed)	7587	9%	7262	10%	-	-	-	-
[2]	ADP (Except Self-Financed)	7025	9%	6994	11%	7011	13%	4835	11%
	(a) Taka	5281	10%	5033	12%	4779	14%	4011	15%
	(b) P.A.	1744	6%	1961	8%	2232	10%	824	4%
[3]	Self-Financed	562	10%	268	3%	-	-	-	-

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

ADP : 2014-15
Reporting Period : July- September 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	27340.99	47%
2	M/o Civil Aviation & Tourism	7	15406.00	5187.09	34%
3	Law & Justice Division	4	32409.00	8374.63	26%
4	Supreme Court	1	1300.00	311.62	24%
5	M/o Commerce	9	13224.00	3108.69	24%
6	M/o Expatriates' Welfare and Overseas Employment	7	33646.00	7790.43	23%
7	M/o Religious Affairs	4	10993.00	2445.35	22%
8	M/o Textiles & Jute	16	17686.00	3014.47	17%
9	Local Govt. Division (Including Block Allocation)	157	1337986.00	208116.00	16%
10	M/o Liberation War Affairs	4	26969.00	4071.00	15%
11	Rural Development & Co-operative Division	23	117131.00	16947.50	14%
12	M/o Food	6	58338.00	8326.84	14%
13	Legislative and Parliamentary Affairs Division	2	629.00	89.15	14%
14	Planning Division (Development Budget)	11	7341.00	1004.60	14%
15	Finance Division	3	17425.00	2304.04	13%
16	M/o Agriculture	89	146297.00	19217.00	13%
17	Economic Relations Division	5	3527.00	447.77	13%
18	M/o Education	86	367077.00	45898.67	13%
19	M/o Cultural Affairs	7	7740.00	907.13	12%
20	M/o Disaster Management & Relief	10	66053.00	7689.06	12%
21	M/o Primary & Mass Education	12	560517.00	63648.40	11%
22	M/o Fisheries and Livestock	46	65965.00	7293.20	11%
23	M/o Home Affairs	37	83859.00	8528.16	10%
24	M/o Environment and Forest	22	38229.00	3840.77	10%
25	M/o Youth and Sports	12	27234.00	2594.40	10%
26	M/o Women & Children's Affairs	15	15137.00	1396.06	9%
27	Bridges Division	13	885765.00	79910.22	9%
28	Bangladesh Election Commission Secretariat	4	51299.00	4047.85	8%
29	Power Division	52	900158.00	71023.28	8%
30	Energy & Mineral Res. Division	58	399192.00	31209.47	8%
31	M/o Chittagong Hill Tracts Affairs	7	46032.00	3098.00	7%
32	M/o Information	11	11093.00	699.93	6%
33	Road Transport and Highways Division	120	429884.00	26510.00	6%
34	M/o Railway	48	431586.00	24813.67	6%
35	M/o Housing and Public Works	89	347088.00	19836.35	6%
36	M/O Shipping	36	114590.00	5432.34	5%
37	M/o Labour & Employment	3	5438.00	239.77	4%
38	M/o Social Welfare	13	16560.00	714.16	4%
39	M/o Health & Family Welfare	56	429421.00	15349.76	4%
40	Posts and Telecommunications Division	11	73408.00	2376.51	3%
41	M/o Water Resources	54	268795.00	8522.86	3%
42	IMED	2	9900.00	310.33	3%
43	M/o Defence	13	21950.00	667.93	3%
44	Statistics and Informatics Division	5	20900.00	484.96	2%
45	M/o Land	9	13880.00	306.06	2%
46	Parliament Secretariat	2	932.00	17.01	2%
47	Bank and Financial Division	5	5004.00	77.56	2%
48	M/o Industries	34	162521.00	1420.00	1%
49	Cabinate Division	1	87.00	0.65	1%
50	Information & Communication Technology Division	8	85708.00	633.98	1%
51	M/o Science and Technology	14	229908.00	1054.34	0.46%
52	M/o Public Administration	4	5964.00	0.00	0%
53	Anti Corruption Commission	1	184.00	0.00	0%
54	Internal Resources Division	5	43229.00	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	761095.36	9%
	Unapproved Project's Allocation		300700.00	0.00	0%
	Except Self-Financed (Allocation & Expenditure)		8031452.00	702459.72	9%
	Grand Total	1287	8600000.00	758650.01	9%

ADP : 2014-2015
Ministry/Division-wise Expenditure Statement and Project Completion Status
Reporting Period : July - September 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)	
1	Rural Development & Co-operative Division	23 3	117131.00 88269.00 28862.00 0.00		21672.50 25%	16947.50 7833.26 9114.24 0.00	14% 9% 32% 0%
2	M/o Agriculture	89 22	146297.00 111429.00 34868.00 0.00		30163.00 27%	19217.00 14686.00 4531.00 0.00	13% 13% 13% 0%
3	M/o Fisheries and Livestock	46 9	65965.00 57183.00 8782.00 0.00		11506.78 20%	7293.20 4266.54 3026.66 0.00	11% 7% 34% 0%
4	M/o Environment and Forest	22 16	38229.00 8030.00 29468.00 731.00		1227.75 15%	3840.77 1037.15 2803.62 56.55	10% 13% 10% 8%
5	M/o Land	9 5	13880.00 4969.00 8911.00 0.00		774.77 16%	306.06 258.16 47.90 0.00	2% 5% 1% 0%
6	M/o Water Resources	54 9	268795.00 173335.00 95460.00 0.00		12076.60 7%	8522.86 7031.04 1491.82 0.00	3% 4% 2% 0%
7	M/o Food	6 3	58338.00 42129.00 16209.00 0.00		9711.42 23%	8326.84 5694.29 2632.55 0.00	14% 14% 16% 0%
8	M/o Disaster Management & Relief	10 4	66053.00 53924.00 12129.00 0.00		11634.75 22%	7689.06 5752.90 1936.16 0.00	12% 11% 16% 0%
9	M/o Chittagong Hill Tracts Affairs	7 4	46032.00 25464.00 20568.00 0.00		1354.00 5%	3098.00 878.00 2220.00 0.00	7% 3% 11% 0%
10	M/o Shipping	36 6	114590.00 68800.00 5700.00 40090.00		6485.63 9%	5432.34 3833.03 1599.31 2429.26	5% 6% 28% 6%
11	M/o Civil Aviation & Tourism	7 2	15406.00 5149.00 4057.00 6200.00		537.25 10%	5187.09 876.01 4311.08 683.44	34% 17% 106% 11%
12	Local Govt. Division (Including Block Allocation)	157 50	1337986.00 744187.00 593798.00 1.00		189928.00 26%	208116.00 162187.00 45929.00 0.00	16% 22% 8% 0%
13	Road Transport and Highways	120	429884.00			26510.00	6%

Reporting Period : July - September 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)
	Division	13	345542.00 84342.00 0.00	60541.00 17.5%	22429.00 4081.00 0.00	6% 5% 0%
14	M/o Railway	48 20	431586.00 255761.00 175825.00 0.00	33749.75 13%	24813.67 13486.77 11326.90 0.00	6% 5% 6% 0%
15	Bridges Division	13 1	885765.00 711300.00 160000.00 14465.00	176575.00 25%	79910.22 79260.24 0.00 649.98	9% 11% 0% 4%
16	Finance Division	3 3	17425.00 466.00 16959.00 0.00	153.00 33%	2304.04 44.26 2259.78 0.00	13% 9% 13% 0%
17	Bank and Financial Institutions Division	5 4	5004.00 403.00 2271.00 2330.00	52.00 13%	77.56 16.80 60.76 0.00	2% 4% 3% 0%
18	Economic Relations Division	5 3	3527.00 733.00 2794.00 0.00	180.50 25%	447.77 23.30 424.47 0.00	13% 3% 15% 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	673.54 22%	1004.60 116.57 888.03 0.00	14% 4% 21% 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	998.00 25%	484.96 97.54 387.42 0.00	2% 2% 2% 0%
22	IMED	2 1	9900.00 1700.00 8200.00 0.00	325.00 19%	310.33 83.76 226.57 0.00	3% 5% 3% 0%
23	M/o Youth and Sports	12 0	27234.00 27234.00 0.00 0.00	6006.37 22%	2594.40 2594.40 0.00 0.00	10% 10% 0% 0%
24	Legislative and Parliamentary Affairs Division	2 2	629.00 29.00 600.00 0.00	3.00 10%	89.15 0.70 88.45 0.00	14% 2% 15% 0%
25	Parliament Secretariat	2 2	932.00 120.00	25.44	17.01 0.00	2% 0%

Reporting Period : July - September 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)	
			812.00		21%	17.01	2%
			0.00			0.00	0%
26	M/o Public Administration	4	5964.00			0.00	0%
		1	5944.00	3013.59		0.00	0%
			20.00	51%		0.00	0%
			0.00			0.00	0%
27	M/o Defence	13	21950.00			667.93	3%
		0	21950.00	4537.50		667.93	3%
			0.00	21%		0.00	0%
			0.00			0.00	0%
28	Law & Justice Division	4	32409.00			8374.63	26%
		2	29914.00	7100.00		6680.00	22%
			2495.00	24%		1694.63	68%
			0.00			0.00	0%
29	Supreme Court	1	1300.00			311.62	24%
			2.00	0.00		0.00	0%
			1298.00	0%		311.62	24%
			0.00			0.00	0%
30	M/o Home Affairs	37	83859.00			8528.16	10%
		5	79354.00	19376.00		8195.51	10%
			4505.00	24%		332.65	7%
			0.00			0.00	0%
31	M/o Primary & Mass Education	12	560517.00			63648.40	11%
		6	510706.00	90068.52		60012.88	12%
			49811.00	18%		3635.52	7%
			0.00			0.00	0%
32	M/o Education	86	367077.00			45898.67	13%
		26	262102.00	65716.48		37554.15	14%
			99000.00	25%		8344.52	8%
			5975.00			5	0%
33	M/o Health & Family Welfare	56	429421.00			15349.76	4%
		35	194421.00	23958.85		12788.34	7%
			235000.00	12%		2561.42	1%
			0.00			0.00	0%
34	M/o Social Welfare	13	16560.00			714.16	4%
		3	8584.00	1246.02		19.77	0.23%
			7976.00	14.52%		694.39	9%
			0.00			0.00	0%
35	M/o Women & Children's Affairs	15	15137.00			1396.06	9%
		5	6893.00	1375.25		664.51	10%
			8244.00	20%		731.55	9%
			0.00			0.00	0%
36	M/o Labour & Employment	3	5438.00			239.77	4%
		1	2238.00	0.00		0.00	0%
			3200.00	0%		239.77	7%
			0.00			0.00	0%

37	M/o Cultural Affairs	7	7740.00			907.13	12%
		1	5075.00	1142.50		620.67	12%

Reporting Period : July - September 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)	
			2665.00		23%	286.46	11%
			0.00			0.00	0%
38	M/o Religious Affairs	4	10993.00			2445.35	22%
		0	10993.00		2545.00	2445.35	22%
			0.00		23%	0.00	0%
			0.00			0.00	0%
39	M/o Liberation War Affairs	4	26969.00			4071.00	15%
		0	26969.00		6742.25	4071.00	15%
			0.00		25%	0.00	0%
			0.00			0.00	0%
40	Bangladesh Election Commission Secretariat	4	51299.00			4047.85	8%
		3	7899.00		1620.64	1049.08	13%
			43400.00		20.52%	2998.77	7%
			0.00			0.00	0%
41	M/o Expatriates' Welfare and Overseas Employment	7	33646.00			7790.43	23%
		2	32292.00		8034.00	7628.56	24%
			1354.00		25%	161.87	12%
			0.00			0.00	0%
42	M/o Information	11	11093.00			699.93	6%
		2	9837.00		1323.75	464.51	5%
			1256.00		13%	235.42	19%
			0.00			0.00	0%
43	M/o Science and Technology	14	229908.00			1054.34	0%
		2	51520.00		7539.50	1054.34	2%
			178388.00		15%	0.00	0%
			0.00			0.00	0%
44	Information & Communication Technology Division	8	85708.00			633.98	1%
		5	14668.00		8562.08	263.48	2%
			71040.00		58%	370.50	1%
			0.00			0.00	0%
45	Prime Minister Office (including block allocation)	11	58250.00			27340.99	47%
		3	25036.00		8281.49	3602.86	14%
			10069.00		33%	593.13	6%
			23145.00			23145.00	100%
46	M/o Housing and Public Works	89	347088.00			19836.35	6%
		3	93201.00		21155.00	2473.96	3%
			9979.00		23%	202.31	2%
			243908.00			17160.08	7%
47	M/o Industries	34	162521.00			1420.00	1%
		7	118491.00		21206.00	1400.00	1%
			33845.00		17.90%	20.00	0%
			10185.00			0.00	0%
48	M/o Textiles and Jute	16	17686.00			3014.47	17%
		1	16479.00		3521.60	2323.83	14%
			207.00		21%	39.17	19%
			1000.00			651.47	65%
49	Energy and Mineral Resources Division	58	399192.00			31209.47	8%
		11	133048.00		9019.00	29795.31	22%
			50756.00		7%	1414.16	3%
			215388.00			11335.60	5%
50	Posts and Telecommunications Division	11	73408.00			2376.51	3%
		3	27780.00		2390.14	1209.20	4%
			40960.00		9%	1167.31	3%

Reporting Period : July - September 2014

(Taka in lakh)

Sl. #	Ministry/Division	Project No.	Allocation	Taka Release & % of Allocation	Expenditure	
			-Total		-Total	% of Allocation
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			4668.00		6.47	0%
51	Power Division	52 42	900158.00 455908.00 444250.00 0.00	76137.50 17%	71023.28 24941.69 46081.59 0.00	8% 5% 10% 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	13224.00 949.00 11813.00 462.00	222.50 23%	3108.69 164.02 2877.23 67.44	24% 17% 24% 15%
54	Anti Corruption Commision	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	1.25 25%	0.65 0.65 0.00 0.00	1% 13% 0% 0%
Sub- Total		1287 370	8299300.00 5007734.00 2723018.00 568548.00	97219146% 19%	761095.36 530507.35 174397.72 56190.29	9% 11% 6% 10%
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 -	972191.46 18%	702459.72 528062.00 174397.72 -	9% 10% 6% -
Grand Total		1287 370	8600000.00 5261452.00 2770000.00 568548.00	972190.21 18%	758650.01 528062 174397.72 56190.29	9% 10% 6% 10%

Implementation Status of Top 10 Ministries/Divisions with Large Allocation

(Taka in Crore)

Name of the 10 Ministries/Divisions	ADP : 2014-15 (July- September)			
	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)	2081.16	16%	16%
2 Power Division	9001.58 (52)	710.23	8%	10%
3 Bridges Division	8857.65 (13)	799.10	9%	10%
4 M/o Primary & Mass Education.	5605.17 (12)	636.48	11%	7%
5 M/o Railway	4315.86 (48)	248.14	6%	5%
6 Road Transport and Highways Division	4298.84 (120)	265.10	6%	5%
7 M/o Health & Family Welfare	4294.21 (56)	153.50	4%	5%
8 Energy and Mineral Resources Division	3991.92 (58)	312.09	8%	5%
9 M/o Education	3670.77 (86)	458.99	13%	4%
10 M/o Housing and Public Works	3470.88 (89)	198.36	6%	4%
Grand Total :	60886.74 (691)	5863.16	10%	71%
Total ADP Allocation :	86000.00			