

## Annual Development Program (ADP) Utilization : Up to December/07\*

### (1) Three years Comparative ADP Utilization on the Basis of Allocation and Expenditure :

(Taka in Crore)

<b>Expenditure based on ADP Allocation</b>							
Fiscal year	ADP Allocation	<b>July</b> • In the month (%) • cumulative(%)	<b>August</b> • In the month (%) • cumulative(%)	<b>September</b> • In the month (%) • cumulative(%)	<b>October</b> • In the month (%) • cumulative(%)	<b>November</b> • In the month (%) • cumulative(%)	<b>December</b> • In the month (%) • cumulative(%)
2005-06	24500		595.18 2.42%	666.3 (2.71%) <b>1261.4 (5.1%)</b>	1280.7 (5.2%) <b>2542.2 (10.4%)</b>	645.0 (2.6%) <b>3187.2 (13.0%)</b>	983.34 (4.01%) <b>4170.54 (17.02%)</b>
2006-07	26000	397.13 1.5%	525.06 (2.08%) <b>922.2 (3.5%)</b>	807.1(3.1%) <b>1729.3 (6.7%)</b>	1063.0 (4.0%) <b>2792.3 (10.7%)</b>	685.0 (2.63%) <b>3477.6 (13.37%)</b>	1920.91 (7.38%) <b>5398.51 (20.76%)</b>
2007-08	26500	458.07 1.5%	749.1 (2.0%) <b>1207.2 (4.5%)</b>	481.2 (1.90%) <b>1688.4 (6.4%)</b>	1154.9 (4.3%) <b>2843.4 (10.7%)</b>	1332.78 (5.02%) <b>4176.21 (15.8%)</b>	1329.58(5.01%) <b>5505.79 (20.77)</b>

### (2) 10 Ministries with Highest ADP Allocation in FY 2007-08:

(Taka in Crore)

Sl. No.	Ministry/Division	<b>FY 2006-07</b>		<b>FY 2007-08</b>	
		Allocation	Percentage of Total National Dev. Budget	Allocation	Percentage of Total National Dev. Budget
1.	Local Government Division	5262.88	20.24	5708.67	<b>21.54 %</b>
2.	Power Division	3585.66	13.79	3828.29	<b>14.45 %</b>
3.	Ministry of Communication	3296.26	12.68	3421.83	<b>12.91 %</b>
4.	Ministry of Health and Family Welfare	2375.34	9.14	2606.34	<b>9.84 %</b>
5.	Ministry of Primary & Mass Education	2260.70	8.69	2279.92	<b>8.60 %</b>
6.	Ministry of Education	1524.60	5.86	1315.85	<b>4.97 %</b>
7.	Ministry of Water Resources	956.00	3.68	1040.85	<b>3.93 %</b>
8.	Ministry of Agriculture	1221.09	4.70	838.07	<b>3.16 %</b>
9.	Energy & Mineral R. Division	674.46	2.59	729.47	<b>2.75 %</b>
10.	Ministry of Post and Telecommunication	769.63	2.96	461.22	<b>1.74 %</b>
	<b>Total:</b>	<b>21926.62</b>	<b>84.33</b>	<b>22230.51</b>	<b>83.89</b>

**Total ADP Allocation in 2007-08 = 26500 Crore.**

**(3) ADP Expenditure (Up to December'07) of Highest ADP Allocated 10 Ministries (Compared with last FY's Position) :**

(Taka in Crore)

Sl. No	Ministry/Division	FY 2006-07		FY 2007-08		December '06 to December '07 Expenditure +/-	Position according to highest ADP Expenditure
		Up to December '06 ADP Expenditure	% of Total Allocation	Up to December '07 ADP Expenditure	% of Total Allocation		
1.	Local Government Division	1685.50	32.0%	1751.21	30.7%	-1.30	9th
2.	Power Division	934.17	26.1%	674.10	17.6%	-8.5	21th
3.	Ministry of Communication	579.92	17.6%	312.43	9.1%	-8.5	29th
4.	Ministry of Health and Family Welfare	364.45	15.3%	593.12	22.8%	7.5	13th
5.	Ministry of Primary & Mass Education	651.18	28.8%	739.93	32.5%	3.7%	6th
6.	Ministry of Education	269.34	17.7%	271.80	20.7%	3.0	15th
7.	Ministry of Water Resources	85.4	8.9%	96.56	9.3%	0.4	28th
8.	Ministry of Agriculture	174.40	14.3%	264.38	31.5%	17.2	7th
9.	Energy & Mineral R. Division	26.21	3.9%	87.00	11.9%	8.0	25th
10.	Ministry of Post and Telecommunication	78.69	10.2%	32.08	7.0%	-3.2	32th

**(4) 10 Ministries with Highest ADP Utilization Up to December'07 :**

(Taka in Crore)

Sl. No	Ministry/Division	FY 2006-07		FY year 2007-08		
		Up to December '06 ADP Expenditure	% of Total Allocation	Up to December '07 ADP Expenditure	% of Total Allocation	Position according to highest ADP Expenditure
1.	Rural Development and Co-operative Division	51.85	42.7%	103.07	55.3%	1st
2.	Ministry of Chittagong Hill Tracts	7.90	3.3%	137.99	53.4%	2nd
3.	Parliament Secretariat	0.00	-	4.02	45.3%	3rd
4.	Ministry of Religious Affairs	3.60	4.9%	46.62	38.7%	4th
5.	Ministry of Women & Children	26.63	14.5%	34.34	36.4%	5th
6.	Ministry of Primary & Mass Education	651.18	28.8%	739.93	32.5%	6th
7.	Ministry of Agriculture	174.40	14.3%	264.38	31.5%	7th
8.	Ministry of Communication	36.44	27.4%	25.35	31.4%	8th
9.	Local Government Division	1685.50	32.0%	1751.21	30.7%	9th
10.	Ministry of Environment & Forest	17.17	15.1%	28.42	29.7%	10th

**\* Compiled by Finance Division.**