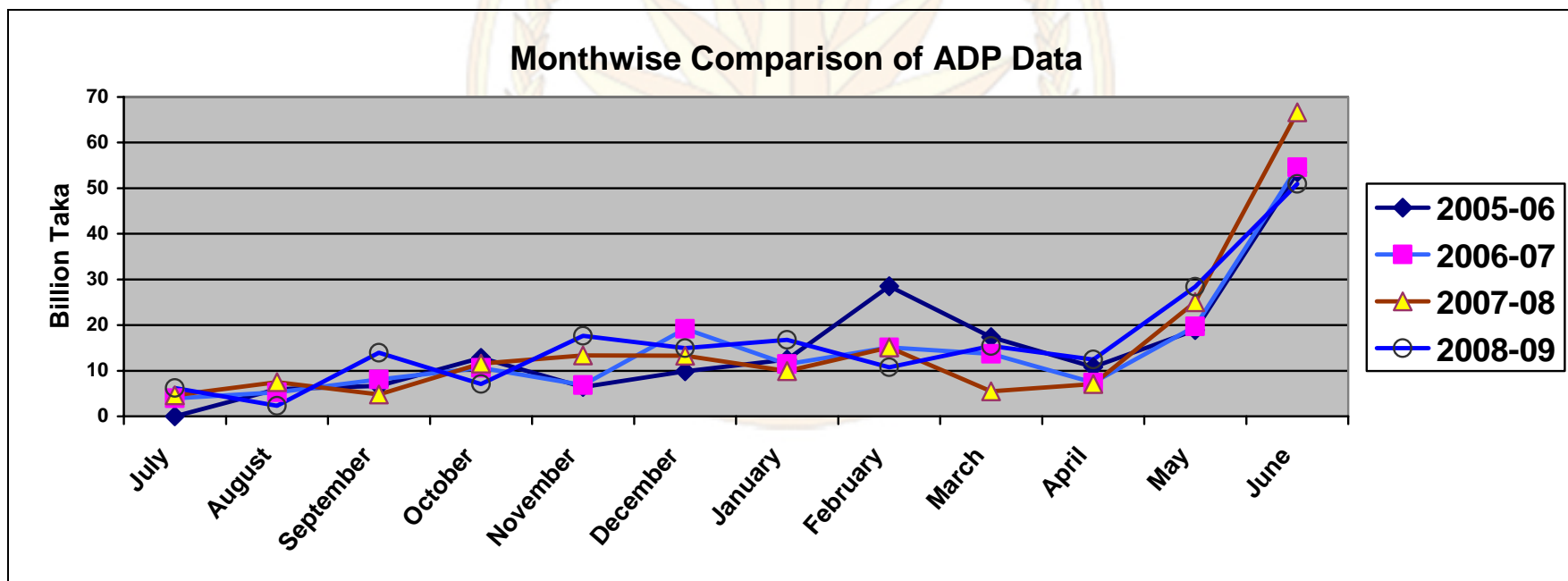


1.1 ADP Allocation and its Expenditure in Different Months (July'08-June'09)

(Taka in Billion)

Allocation		Expenditure											
Fiscal year	ADP/RADP	July Amount (%)	August Amount (%)	September Amount (%)	October Amount (%)	November Amount (%)	December Amount (%)	January Amount (%)	February Amount (%)	March Amount (%)	April Amount (%)	May Amount (%)	June Amount (%)
2005-06	245.00	-	5.95	6.66	12.81	6.45	9.84	12.46	28.48	17.35	10.80	18.87	53.47
	215.00	(-)	(2.4%)	(2.7%)	(5.2%)	(2.6%)	(4.0%)	(5.1%)	(11.6%)	(7.1%)	(4.4%)	(8.8%)	(24.8%)
2006-07	260.00	3.97	5.25	8.07	10.63	6.86	19.21	11.43	15.12	13.68	7.37	19.73	54.62
	216.00	(1.5%)	(2.1%)	(3.1%)	(4.0%)	(2.63%)	(7.4%)	(4.0%)	(5.8%)	(5.3%)	(2.8%)	(9.1%)	(25.3%)
2007-08	265.00	4.58	7.49	4.81	11.55	13.33	13.30	9.94	15.12	5.49	7.09	25.00	66.61
	225.00	(1.7%)	(2.8%)	(1.90%)	(4.4%)	(5.0%)	(5.0%)	(3.8%)	(5.7%)	(2.1%)	(2.7%)	(11.1%)	(29.6%)
2008-09	256.00	6.21	2.31	13.90	7.07	17.62	14.95	16.79	10.74	15.42	12.43	28.39	50.92
	230.00	(2.4%)	(0.9%)	(5.4%)	(3%)	(7%)	(5.8%)	(6.5%)	(4.2%)	(6.02)	(4.8%)	(12.3%)	(22.1%)



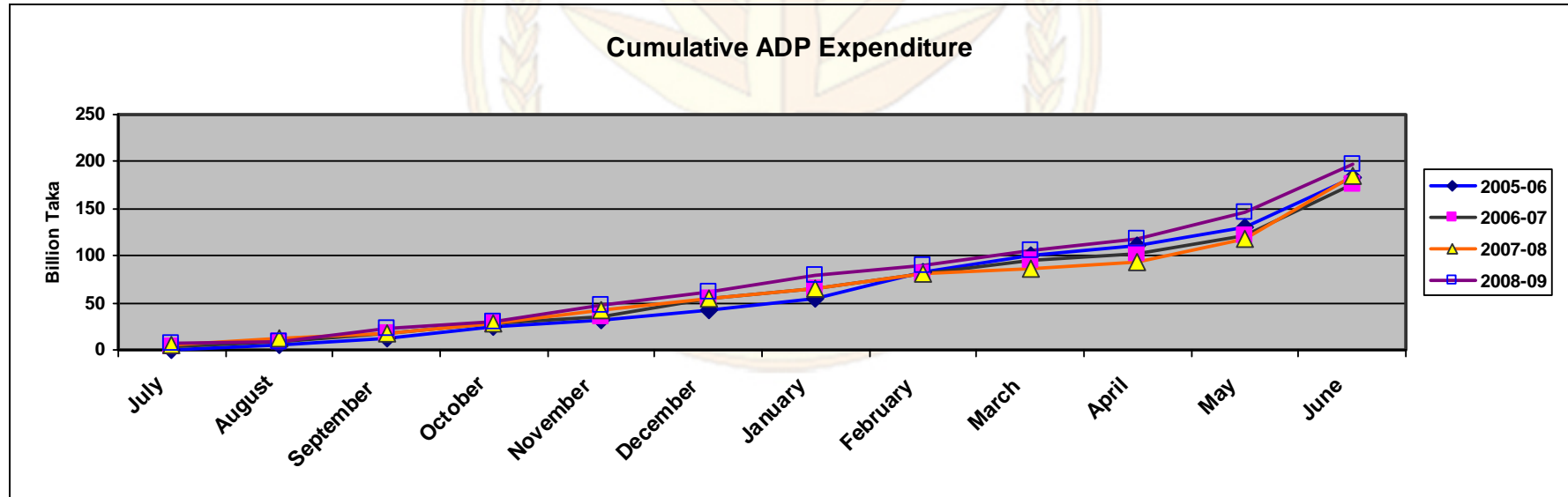
1.2 Cumulative ADP Expenditure (July'08- June'09)

(Taka in Billion)

Allocation		Expenditure											
Fiscal year	ADP/ RADP	July Amount (%)	August Amount (%)	September Amount (%)	October Amount (%)	November Amount (%)	December Amount (%)	January Amount (%)	February Amount (%)	March Amount (%)	April Amount (%)	May Amount (%)	June Amount (%)
2005-06	245.00	-	5.95	12.61	25.42	31.87	41.71	54.17	82.65	100.00	110.80	129.67	183.14
	215.00	(-)	(2.4%)	(5.1%)	(10.4%)	(13.0%)	(17.0%)	(22.1%)	(33.7%)	(40.8%)	(45.2%)	(60.3%)	(85.2%)
2006-07	260.00	3.97	9.22	17.29	27.92	34.78	53.99	65.42	80.54	94.22	101.59	121.32	175.94
	216.00	(1.5%)	(3.5%)	(6.7%)	(10.7%)	(13.3%)	(20.7%)	(25.2%)	(30.9%)	(36.2%)	(39.1%)	(56.2%)	(81.5%)
2007-08	265.00	4.58	12.07	16.88	28.43	41.76	55.06	65.00	80.12	85.61	92.70	117.70	184.31
	225.00	(1.5%)	(4.5%)	(6.4%)	(10.7%)	(15.8%)	(20.7%)	(24.5%)	(30.23%)	(32.3%)	(35.0)	(52.3%)	(81.9%)
2008-09	256.00	6.21	8.52	22.42	29.49	47.11	62.06	78.85	89.59	105.01	117.44	145.83	196.75
	230.00	2.4%	(3.3%)	(9 %)	(12%)	(18.5%)	(24.2%)	(31%)	(35%)	(41%)	(46%)	63%	(86%)

* Expenditure Shown against ADP from July-April of respective 4 years

** Expenditure Shown against RADP from May-June of respective 3 year

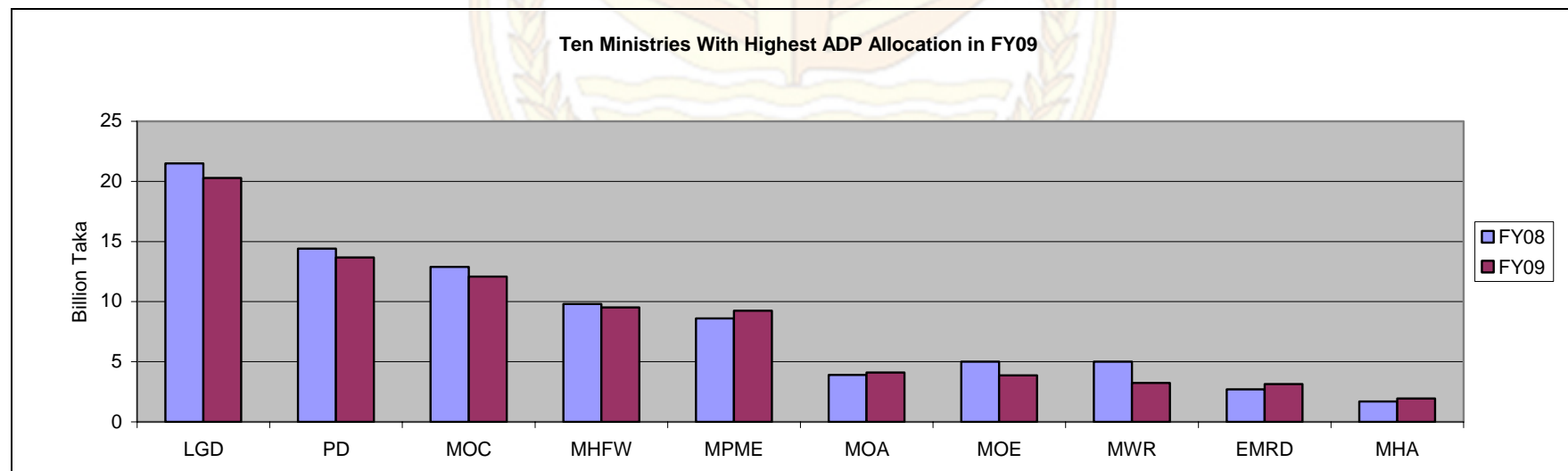


2.1 10 Ministries with Highest ADP Allocation in FY 2008-09:

(Taka in Billion)

Sl. No.	Ministry/Division	FY 2007-08		Current FY 2008-09	
		Percentage of Total National Dev. Budget	Allocation	Allocation	Percentage of Total National Dev. Budget
1.	Local Government Division	50.37	22.38%	52.20	22.70%
2.	Power Division	30.97	13.76%	26.77	11.64%
3.	M/O Health and Family Welfare	23.63	10.50%	26.15	11.37%
4.	M/O Primary & Mass Education	18.86	8.38%	21.14	9.19%
5.	Ministry of Communication	23.56	10.47%	19.12	8.31%
6.	Ministry of Education	10.00	4.44%	9.86	4.29%
7.	Ministry of Water Resources	9.38	4.16%	8.81	3.83%
8.	Ministry of Agriculture	7.48	3.32%	7.75	3.37%
9.	M/O Housing & Public Works	4.59	2.04%	7.12	3.09%
10.	Ministry of Home Affairs	3.29	1.46%	4.61	2.00%
	Total:	182.13	80.91%	183.46	79.76%

Total RADP Allocation in 2008-09 = 230.00 Billion.



2.2 ADP Expenditure (Up to June'2009) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2007-08		Current FY 2008-09		June '08 to June '09 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to June '08 ADP Expenditure	% of Total Allocation	Up to June '09 ADP Expenditure	% of Total Allocation		
1.	M/O Primary & Mass Education	18.02	95.5%	20.55	97.2%	1.7%	5 th
2.	Ministry of Education	9.16	91.6%	9.48	96.3%	4.7%	7 th
3.	M/O Housing & Public Works	1.46	79.8%	6.72	94.6%	14.8%	10 th
4.	Ministry of Water Resources	7.37	78.7%	8.28	94.0%	15.3%	12 th
5. *	Local Government Division	44.44	88.2%	48.83	93.6%	5.4%	14 th
6.	Ministry of Agriculture	7.11	95.0%	7.08	91.5%	-3.5%	18 th
7.	M/O Home Affairs	2.35	71.6%	4.12	89.3%	17.7%	19 th
8.	Power Division	24.39	78.8%	22.13	82.7%	3.9%	27 th
9.	M/O Health and Family Welfare	20.32	86.0%	20.16	77.1%	-8.9%	29 th
10.	Ministry of Communication	19.54	83.0%	14.55	76.1%	-6.9%	30 th
	Total:	154.16	68.51%	161.90	70.39%	7.74%	

ADP Expenditure of Highest ADP Allocated 10 Ministries (Up to June '2009)

