

1.1 ADP Allocation and its Expenditure in Different Months (July-November)

(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	245.00 215.00	- (-)	5.95 (2.4%)	6.66 (2.7%)	12.81 (5.2%)	6.45 (2.6%)	9.83 (4.0%)	9.83 (5.1%)	28.48 (11.6%)	17.35 (7.1%)	10.80 (4.4%)	18.86 (8.8%)	53.47 (24.8%)
2006-07	260.00 216.00	3.97 (1.5%)	5.25 (2.1%)	8.07 (3.1%)	10.63 (4.0%)	6.85 (2.63%)	19.21 (7.4%)	14.43 (4.4%)	15.12 (5.8%)	13.68 (5.3%)	7.37 (2.8%)	19.73 (9.1%)	54.61 (25.3%)
2007-08	265.00 225.00	4.58 (1.5%)	7.49 (2.0%)	4.81 (1.90%)	11.55 (4.3%)	13.33 (5.0%)	13.30 (5.0%)	9.94 (3.7%)	15.12 (5.7%)	5.49 (2.1%)	7.08 (2.7%)	25.00 (11.1%)	66.70 (29.6%)
2008-09	256.00	6.21 (2.4%)	2.31 (0.9%)	13.90 (5.4%)	7.07 (3%)	17.62 (7%)							

1.2 Cumulative ADP Expenditure in Different Months (July- November)

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	245.00 215.00	- (-)	5.95 (2.4%)	12.61 (5.1%)	25.42 (10.4%)	31.87 (13.0%)	41.71 (17.0%)	54.17 (22.1%)	82.65 (33.7%)	100.00 (40.8%)	110.80 (45.2%)	129.67 (60.3%)	183.14 (85.2%)
2006-07	260.00 216.00	3.97 (1.5%)	9.22 (3.5%)	17.29 (6.7%)	27.92 (10.7%)	34.78 (13.3%)	53.99 (20.7%)	65.42 (25.2%)	80.54 (30.9%)	94.22 (36.2%)	101.59 (39.1%)	121.32 (56.2%)	175.94 (81.5%)
2007-08	265.00 225.00	4.58 (1.5%)	12.07 (4.5%)	16.88 (6.4%)	28.43 (10.7%)	41.76 (15.8%)	55.06 (20.7%)	65.00 (24.5%)	80.12 (30.23%)	85.61 (32.3%)	92.70 (35.0)	117.70 (52.3%)	184.31 (81.9%)
2008-09	256.00	6.21 2.4%	8.52 (3.3%)	22.42 (9%)	29.49 (12%)	47.11 (18.5%)							

* 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	
		Allocation	Percentage of Total National Dev. Budget	Allocation	Percentage of Total National Dev. Budget
1.	Local Government Division	57.09	21.5 %	51.96	20.29%
2.	Power Division	38.28	14.4 %	35.03	13.68%
3.	Ministry of Communication	34.22	12.9 %	30.94	12.08%
4.	Ministry of Health and Family Welfare	26.06	9.8 %	24.39	9.52%
5.	Ministry of Primary & Mass Education	22.80	8.6 %	23.69	9.25%
6.	Ministry of Agriculture	10.41	3.9 %	10.50	4.10%
7.	Ministry of Education	13.6	5.0	9.89	3.86%
8.	Ministry of Water Resources	13.16	5.0 %	8.29	3.23%
9.	Energy & Mineral R. Division	7.29	2.7 %	8.07	3.15%
10.	Ministry of Home Affairs	4.61	1.7 %	4.98	1.94%
	Total:	222.31	84.0%	207.74	81.10%

Total ADP Allocation in 2008-09 = 256.00 Billion.

2.2 ADP Expenditure (Up to November'2008) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2007-08		Current FY 2008-09		November '07 to November '08 Expenditure +/-	Position according to highest ADP Expenditure
		Up to November '07 ADP Expenditure	% of Total Allocation	Up to November '08 ADP Expenditure	% of Total Allocation		
1.	Local Government Division	13.49	23.6%	13.83	26.6%	3%	8 th
2.	Power Division	5.72	15.0%	6.79	19.4%	4.4%	15 th
3.	Ministry of Communication	2.89	8.5%	3.79	12.3%	3.8%	26 th
4.	M/O Health and Family Welfare	4.62	17.8%	3.04	12.5%	-5.3%	24 th
5.	Ministry of Primary & Mass Education	4.57	20.0%	4.89	20.7%	0.7%	13 th
6.	Ministry of Agriculture	2.00	24.0%	1.78	17.0%	-7%	18 th
7.	Ministry of Education	1.90	14.5%	2.98	30.2%	15.7%	7 th
8.	Ministry of Water Resources	0.64	6.2%	0.80	9.6%	3.4%	29 th
9.	Energy & Mineral R. Division	0.42	5.9%	0.40	4.9%	-1%	36 th
10.	Ministry of Home Affairs	0.45	11.9%	1.03	20.8%	8.9%	12 th

2.3 10 Ministries with Highest ADP Utilization Up to November'2008 :

(Taka in Billion)

Sl. No	Ministry/Division	Up to November '07 ADP Expenditure	% of Total Allocation	Up to November '08 ADP Expenditure	% of Total Allocation	Position according to highest ADP Expenditure
1.	Ministry of Expatriates Welfare and O.E.	-	-	0.02	81%	1st
2.	Election Commission Secretariat	0.00	0.00	0.87	65.3%	2nd
3.	Rural Development Division	0.83	44%	0.96	44.1%	3rd
4.	Ministry of Industries	0.29	17.5%	0.17	38.5%	4 th
5.	Ministry of CH T Affairs	1.37	53.4%	1.24	37.8%	5 th
6.	Ministry of Religious Affairs	0.40	32.9%	0.35	30.3%	6 th
7.	Ministry of Education	1.90	14.5%	2.98	30.2%	7th
8.	Local Government Division	13.48	23.6%	13.83	26.6%	8th
9.	Ministry of Women & Children	0.21	17.7%	0.36	26.0%	9th
10.	Ministry of Civil Aviation & Tourism	0.02	16%	0.06	24.1%	10th