

1.0 Three Years Comparative ADP Utilization on the Basis of Allocation and Expenditure (2005/06-2008/09) :

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

(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%)									

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

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%)									

* 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 September'2008) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2007-08		Current FY 2008-09		September '07 to September '08 Expenditure +/-	Position according to highest ADP Expenditure
		Up to September '07 ADP Expenditure	% of Total Allocation	Up to September '08 ADP Expenditure	% of Total Allocation		
1.	Local Government	6.87	12.0%	9.87	13.2%	1.2%	3 rd
2.	Power Division	2.34	6.1%	4.50	12.8%	6.7%	4 th
3.	Ministry of Communication	1.04	3.1%	1.61	5.2%	2.1%	15 th
4.	Ministry of Health and Family Welfare	0.90	3.5%	1.75	7.2%	3.7%	9 th
5.	Ministry of Primary & Mass Education	1.71	7.5%	0.98	4.2%	-3.3%	18 th
6.	Ministry of Agriculture	1.34	10.2%	1.23	11.8%	1.6%	2 nd
7.	Ministry of Education	0.02	0.30%	1.43	14.5%	14.2%	16 th
8.	Ministry of Water Resources	0.94	11.3%	0.40	4.9%	-6.4%	5 th
9.	Energy & Mineral R. Division	0.02	0.40%	0.10	1.3%	0.9%	24 th
10.	Ministry of Home Affairs	0.06	1.5%	0.51	10.3%	8.8%	19 th

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

(Taka in Billion)

Sl. No	Ministry/Division	Up to September '07 ADP Expenditure	% of Total Allocation	Up to September '08 ADP Expenditure	% of Total Allocation	Position according to highest ADP Expenditure
1.	Ministry of Housing & Public Works	2.62	2.5%	0.98	29%	1st
2.	Ministry of Religious Affairs	0.43	23%	0.30	26%	2nd
3.	Rural Development Division	0.20	17%	0.47	22%	3rd
4.	Ministry of Education	1.34	10%	1.43	14%	4 th
5.	Local Government	6.87	12%	6.87	13%	5 th
6.	Power Division	2.34	6%	4.50	13%	6 th
7.	Ministry of Agriculture	0.94	11%	1.23	12%	7th
8.	Ministry of Women & Children	0.10	11%	0.15	11%	8th
9.	Ministry of Home Affairs	0.27	7%	0.51	10%	9th
10.	Ministry of Textile & Jute	0.02	6%	0.04	10%	10th

* Compiled by Finance Division.