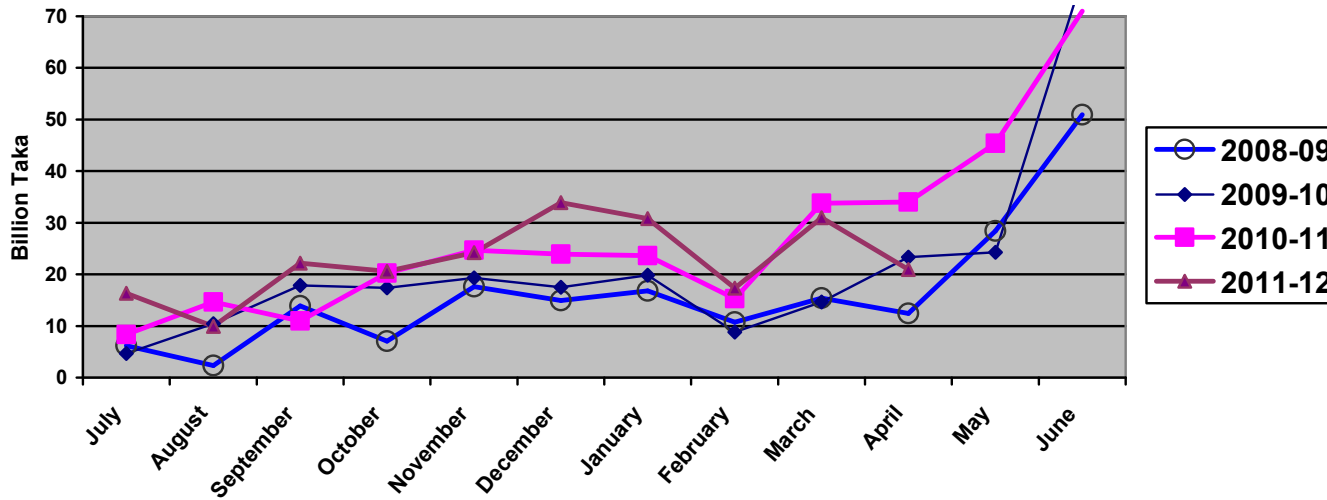


1.1 ADP Allocation and its Expenditure in Different Months (April'12)

(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 (%) |
| 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%) |
| 2009-10 | 305.00 | 4.66 | 10.42 | 17.85 | 17.4 | 19.28 | 17.52 | 19.86 | 8.81 | 14.64 | 23.35 | 24.29 | 77.41 |
| | 285.00 | 2% | 3% | 6% | 6% | 6% | 6% | 7% | 3% | 5% | 8% | 9% | 27% |
| 2010-11 | 385.00 | 8.36 | 14.64 | 10.99 | 20.25 | 24.66 | 23.91 | 23.60 | 15.31 | 33.77 | 34.0 | 45.40 | 71.00 |
| | 358.80 | 2% | 4% | 3% | 5% | 6% | 6% | 6% | 4% | 10% | 10% | 13% | 20% |
| 2011-12 | 460.00 | 16.32 | 9.89 | 22.14 | 20.57 | 24.21 | 33.90 | 30.81 | 17.34 | 30.99 | 20.92 | | |
| | 410.80 | 4% | 2% | 5% | 4% | 5% | 7% | 7% | (4%) | 7% | 5% | | |

Monthwise Comparison of ADP Data



*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।

1.2 Cumulative ADP Expenditure (July'11- April'12)

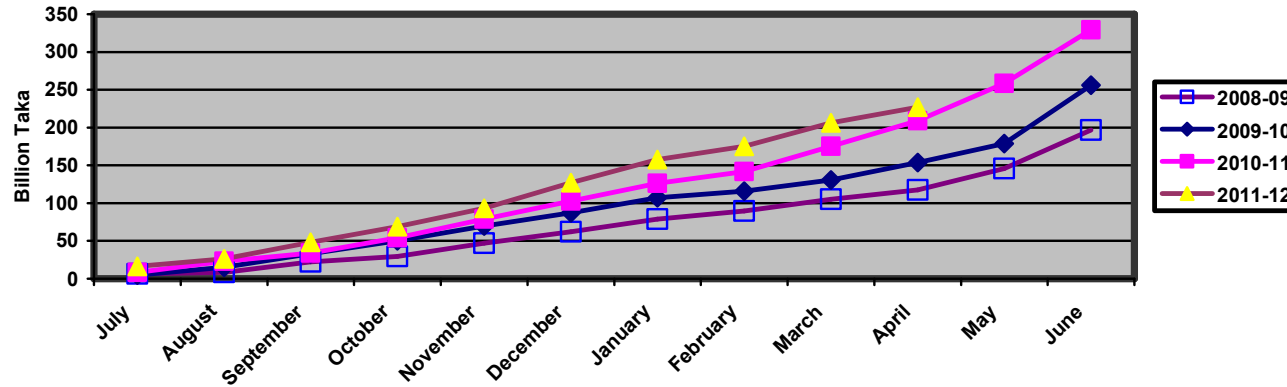
(Taka in Billion)

| 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 (%) |
| 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%) |
| 2009-10 | 305.00 | 4.66 | 15.08 | 32.93 | 50.33 | 69.61 | 87.13 | 106.99 | 115.80 | 130.44 | 153.79 | 178.71 | 256.12 |
| | 285.00 | 2% | 5% | 11% | 17% | 23% | 29% | 35% | 38% | 43% | 54% | 63% | 90% |
| 2010-11 | 385.00 | 8.36 | 23.00 | 33.99 | 54.24 | 78.90 | 102.81 | 126.41 | 141.72 | 175.09 | 209.09 | 258.49 | 329.49 |
| | 358.80 | 2% | 6% | 9% | 14% | 20% | 27% | 33% | 37% | 45% | 60% | 72% | 92% |
| 2011-12 | 460.00 | 16.32 | 26.21 | 48.35 | 68.92 | 93.13 | 127.03 | 157.84 | 175.18 | 206.17 | 227.09 | | |
| | 410.80 | 4% | 6% | 11% | 15% | 20% | 28% | 34% | 38% | 45% | 55% | | |

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

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

Cumulative ADP Expenditure



*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।

2.1 10 Ministries with Highest ADP Allocation in FY 2011-12:

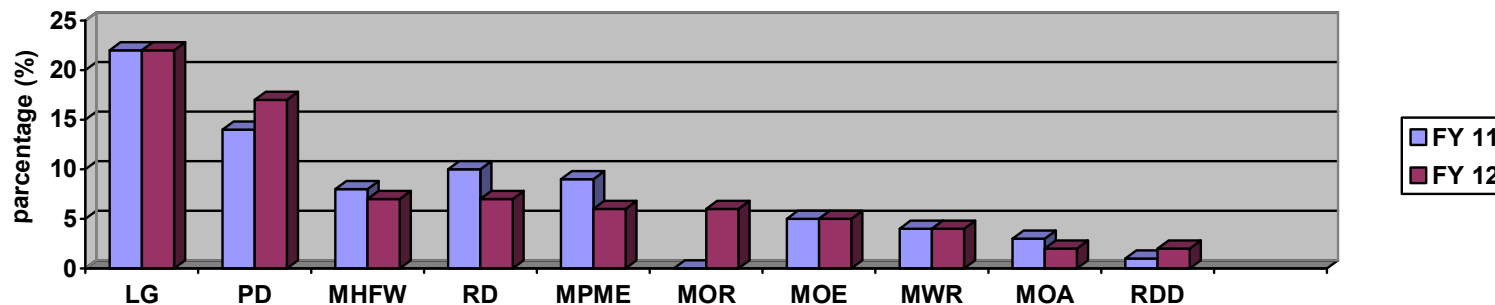
(Taka in Billion)

| Sl. No. | Ministry/Division | FY 2010-11 | | Current FY 2011-12 | |
|---------|-------------------------------|------------|--|--------------------|--|
| | | Allocation | Percentage of Total National Dev. Budget | Allocation | Percentage of Total National Dev. Budget |
| 1. | Local Government Division | 77.36 | 22% | 88.96 | 22% |
| 2. | Power Division | 50.17 | 14% | 71.86 | 17% |
| 3. | M/O Health and Family Welfare | 27.36 | 8% | 30.36 | 7% |
| 4. | *Roads Division | *35.04 | 10% | 28.47 | 7% |
| 5. | M/O Primary & Mass Education | 30.57 | 9% | 24.60 | 6% |
| 6. | Ministry of Railway | - | - | 22.66 | 6% |
| 7. | Ministry of Education | 17.18 | 5% | 19.76 | 5% |
| 8. | Ministry of Water Resources | 14.05 | 4% | 15.44 | 4% |
| 9. | Ministry of Agriculture | 10.48 | 3% | 10.21 | 2% |
| 10. | Rural Development Division | 4.61 | 1% | 8.11 | 2% |

Total RADP Allocation in 2011-12 = 410.80 Billion.

***For FY 2010-11, Allocation for Roads & Railways Division is shown.**

Ten Ministries With Highest ADP Allocation in FY 2011-12



*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।

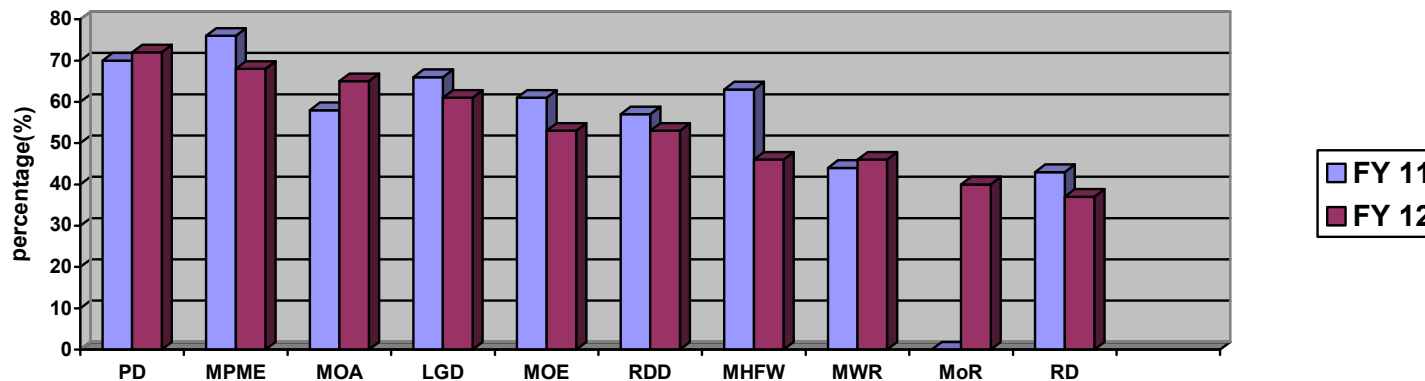
2.2 ADP Expenditure (Up to April'2012) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

| Sl. No | Ministry/Division | FY 2010-11 | | Current FY 2011-12 | | April '11 to April '12 Expenditure +/- | Position according to highest ADP Expenditure among all Ministry/Division |
|--------|-------------------------------|---------------------------------|-----------------------|---------------------------------|-----------------------|--|---|
| | | Up to April '11 ADP Expenditure | % of Total Allocation | Up to April '12 ADP Expenditure | % of Total Allocation | | |
| 1. | Power Division | 35.20 | 70% | 51.67 | 72% | 2% | 6 th |
| 2. | M/O Primary & Mass Education | 23.22 | 76% | 16.75 | 68% | -8% | 8 th |
| 3. | Ministry of Agriculture | 6.08 | 58% | 6.62 | 65% | 7% | 13 th |
| 4. | Local Government Division | 51.41 | 66% | 54.03 | 61% | -5% | 18 th |
| 5. | Ministry of Education | 10.43 | 61% | 10.43 | 53% | -8% | 30 th |
| 6. | Rural Development Division | 2.62 | 57% | 4.28 | 53% | -4% | 31 st |
| 7. | M/O Health and Family Welfare | 17.24 | 63% | 14.10 | 46% | -17% | 38 th |
| 8. | Ministry of Water Resources | 6.16 | 44% | 7.07 | 46% | 2% | 39 th |
| 9. | Ministry of Railway | * | - | 9.14 | 40% | - | 43 rd |
| 10. | *Roads Division | *14.99 | 43% | 10.41 | 37% | -6% | 48 th |

*For FY 2010-11, Expenditure for Roads & Railways Division is shown.

ADP Expenditure Of Highest ADP Allocation 10 Ministries (Up to April '2012)



*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।