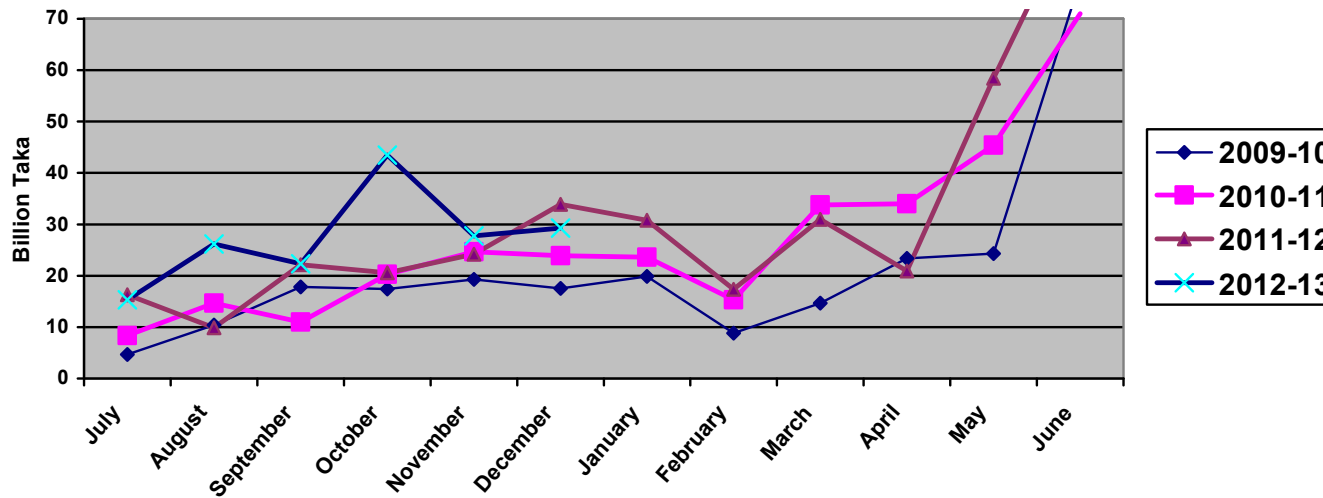


### 1.1 ADP Allocation and its Expenditure in Different Months (December'12)

(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 (%)
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
	<b>285.00</b>	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
	<b>358.80</b>	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	58.44	93.19
	<b>410.80</b>	4%	2%	5%	4%	5%	7%	7%	(4%)	7%	5%	14%	23%
2012-13	550.00	15.32	26.19	22.30	43.48	27.73	<b>29.28</b>						
		3%	5%	4%	8%	5%	<b>5%</b>						

Monthwise Comparison of ADP Data



## 1.2 Cumulative ADP Expenditure (July'12- December'12)

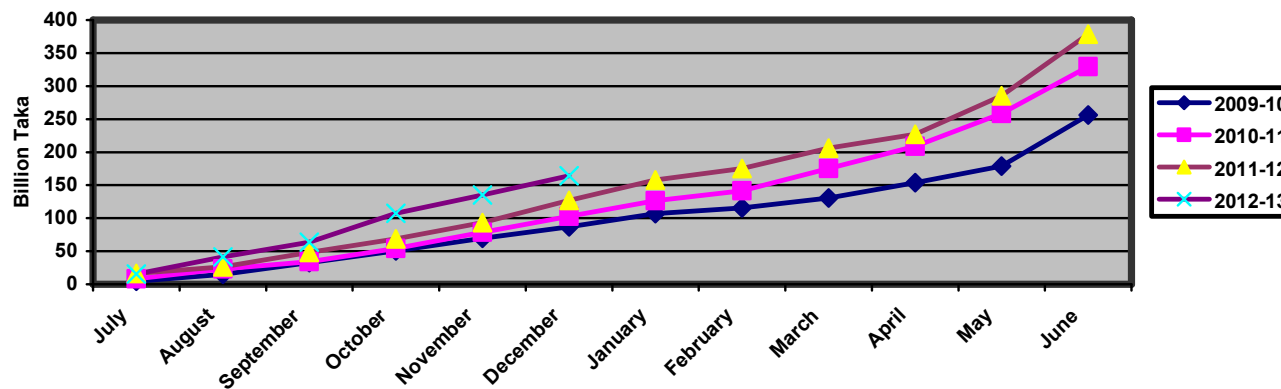
(Taka in Billion)

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 (%)
2009-10	305.00 <b>285.00</b>	4.66 2%	15.08 5%	32.93 11%	50.33 17%	69.61 23%	87.13 29%	106.99 35%	115.80 38%	130.44 43%	153.79 54%	178.71 63%	<b>256.12</b> <b>90%</b>
2010-11	385.00 <b>358.80</b>	8.36 2%	23.00 6%	33.99 9%	54.24 14%	78.90 20%	102.81 27%	126.41 33%	141.72 37%	175.09 45%	209.09 60%	258.49 72%	<b>329.49</b> <b>92%</b>
2011-12	460.00 <b>410.80</b>	16.32 4%	26.21 6%	48.35 11%	68.92 15%	93.13 20%	127.03 28%	157.84 34%	175.18 38%	206.17 45%	227.09 55%	285.53 70%	<b>378.72</b> <b>92%</b>
2012-13	550.00	15.32 3%	41.51 8%	63.81 12%	107.29 20%	135.02 25%	<b>164.30</b> <b>30%</b>						

\* 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



## 2.1 10 Ministries with Highest ADP Allocation in FY 2012-13:

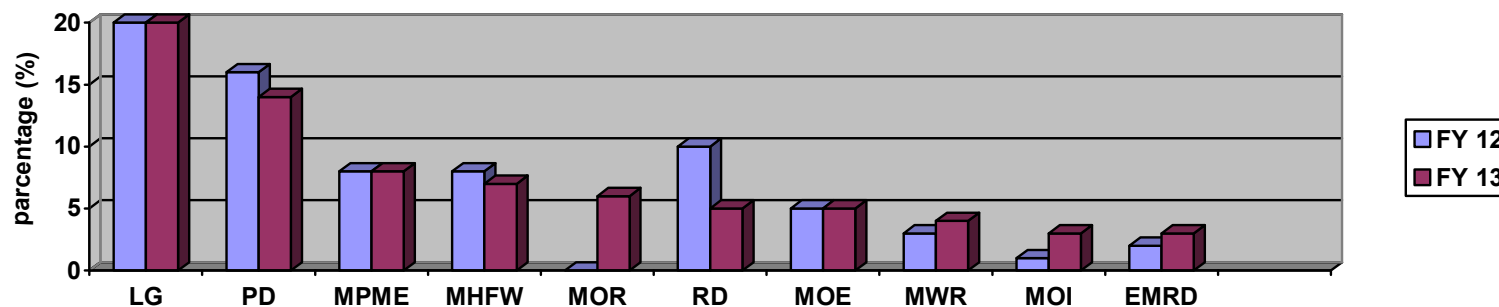
(Taka in Billion)

Sl. No.	Ministry/Division	FY 2011-12		Current FY 2012-13	
		Allocation	Percentage of Total National Dev. Budget	Allocation	Percentage of Total National Dev. Budget
1.	Local Government Division	94.05	20%	108.15	<b>20%</b>
2.	Power Division	71.53	16%	78.90	<b>14%</b>
3.	M/O Primary & Mass Education	35.14	8%	43.82	<b>8%</b>
4.	M/O Health and Family Welfare	35.61	8%	38.25	<b>7%</b>
5.	Ministry of Railway	-	-	33.10	<b>6%</b>
6.	*Roads Division	*45.98	10%	26.52	<b>5%</b>
7.	Ministry of Education	21.43	5%	25.54	<b>5%</b>
8.	Ministry of Water Resources	15.06	3%	21.76	<b>4%</b>
9.	Ministry of Industries	5.25	1%	17.37	<b>3%</b>
10.	Energy & Mineral R. Division	11.14	2%	16.08	<b>3%</b>

**Total ADP Allocation in 2012-13 = 550.00 Billion.**

**\*For FY 2011-12, Allocation for Roads & Railways Division is shown.**

**Ten Ministries With Highest ADP Allocation in FY 2012-13**



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

(Taka in Billion)

Sl. No	Ministry/Division	FY 2011-12		Current FY 2012-13		December '11 to December '12 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to December '11 ADP Expenditure	% of Total Allocation	Up to December '12 ADP Expenditure	% of Total Allocation		
1.	*Roads Division	*14.34	31%	11.72	<b>44%</b>	15%	5 <sup>th</sup>
2.	Power Division	31.33	44%	34.25	<b>43%</b>	4%	6 <sup>th</sup>
3.	M/O Primary & Mass Education	10.50	30%	16.50	<b>38%</b>	18%	11 <sup>th</sup>
4.	Ministry of Education	5.50	26%	9.23	<b>36%</b>	14%	12 <sup>th</sup>
5.	Local Government Division	35.80	38%	35.31	<b>33%</b>	-1%	15 <sup>th</sup>
6.	Energy & Mineral R. Division	2.59	23%	4.47	<b>28%</b>	7%	25 <sup>th</sup>
7.	Ministry of Water Resources	3.47	23%	4.63	<b>21%</b>	3%	33 <sup>rd</sup>
8.	M/O Health and Family Welfare	1.79	5%	7.34	<b>19%</b>	12%	37 <sup>th</sup>
9.	Ministry of Railway	-	-	5.15	<b>16%</b>	13%	41 <sup>st</sup>
10.	Ministry of Industries	0.18	4%	1.65	<b>10%</b>	5%	46 <sup>th</sup>

\*For FY 2011-12, Expenditure for Roads & Railways Division is shown.

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

