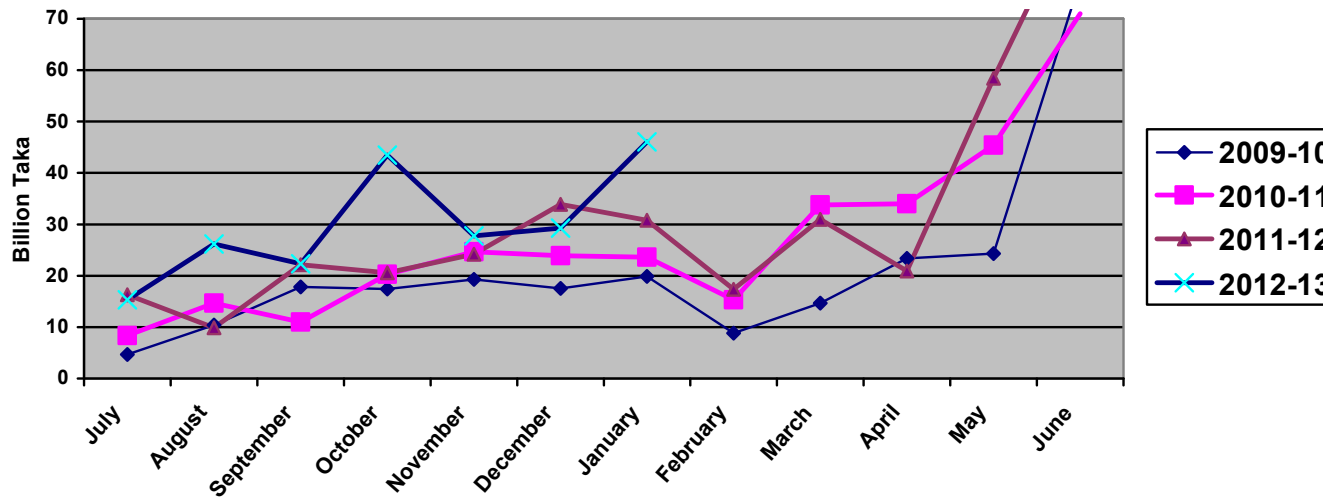


1.1 ADP Allocation and its Expenditure in Different Months (January'13)

(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
	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	58.44	93.19
	410.80	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	29.28	46.07					
		3%	5%	4%	8%	5%	5%	8%					

Monthwise Comparison of ADP Data



1.2 Cumulative ADP Expenditure (July'12- January'13)

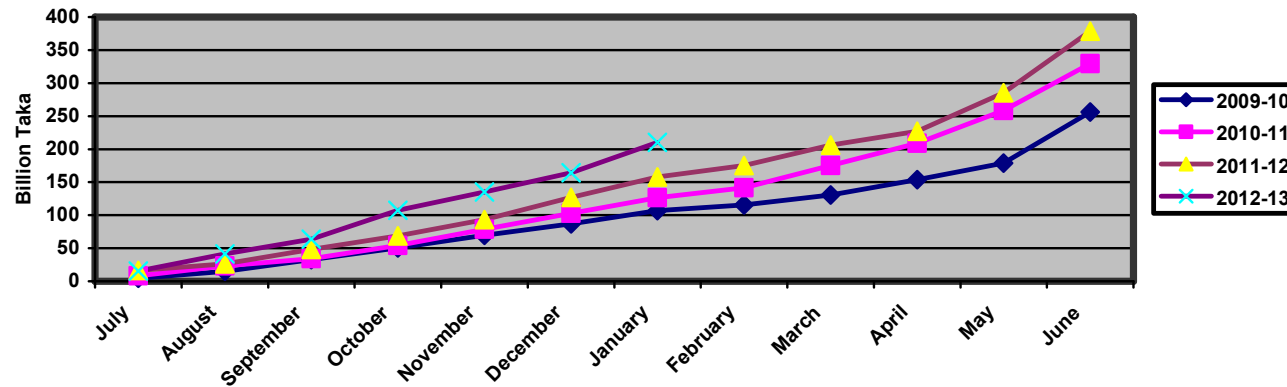
(Taka in Billion)

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	305.00 285.00	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%	256.12 90%
2010-11	385.00 358.80	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%	329.49 92%
2011-12	460.00 410.80	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%	378.72 92%
2012-13	550.00	15.32 3%	41.51 8%	63.81 12%	107.29 20%	135.02 25%	164.30 30%	210.37 38%					

* 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:

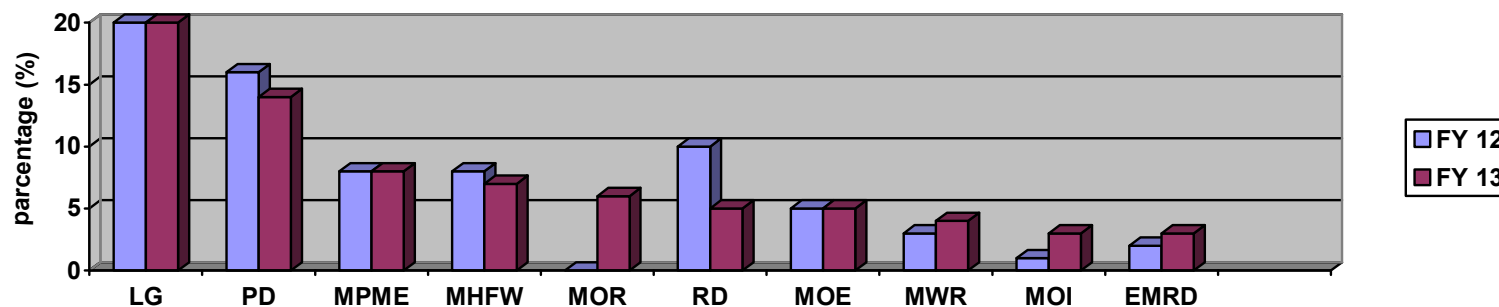
(Taka in Billion)

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	20%
2.	Power Division	71.53	16%	78.90	14%
3.	M/O Primary & Mass Education	35.14	8%	43.82	8%
4.	M/O Health and Family Welfare	35.61	8%	38.25	7%
5.	Ministry of Railway	-	-	33.10	6%
6.	*Roads Division	*45.98	10%	26.52	5%
7.	Ministry of Education	21.43	5%	25.54	5%
8.	Ministry of Water Resources	15.06	3%	21.76	4%
9.	Ministry of Industries	5.25	1%	17.37	3%
10.	Energy & Mineral R. Division	11.14	2%	16.08	3%

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 January'13) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2011-12		Current FY 2012-13		January '12 to January '13 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to January '12 ADP Expenditure	% of Total Allocation	Up to January '13 ADP Expenditure	% of Total Allocation		
1.	Power Division	37.88	53%	42.64	54%	1%	6 th
2.	*Roads Division	*16.34	36%	13.72	52%	16%	8 th
3.	M/O Primary & Mass Education	12.68	36%	21.93	50%	14%	9 th
4.	Local Government Division	41.95	45%	49.76	46%	1%	10 th
5.	Ministry of Education	7.33	34%	11.26	44%	10%	11 th
6.	Energy & Mineral R. Division	3.82	34%	5.76	36%	2%	19 th
7.	Ministry of Water Resources	4.28	28%	6.85	32%	4%	25 th
8.	M/O Health and Family Welfare	2.20	6%	10.51	28%	22%	33 rd
9.	Ministry of Railway	-	-	6.43	19%	19%	43 rd
10.	Ministry of Industries	20.89	4%	1.94	11%	7%	48 th

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

ADP Expenditure Of Highest ADP Allocation 10 Ministries (Up to January'13)

