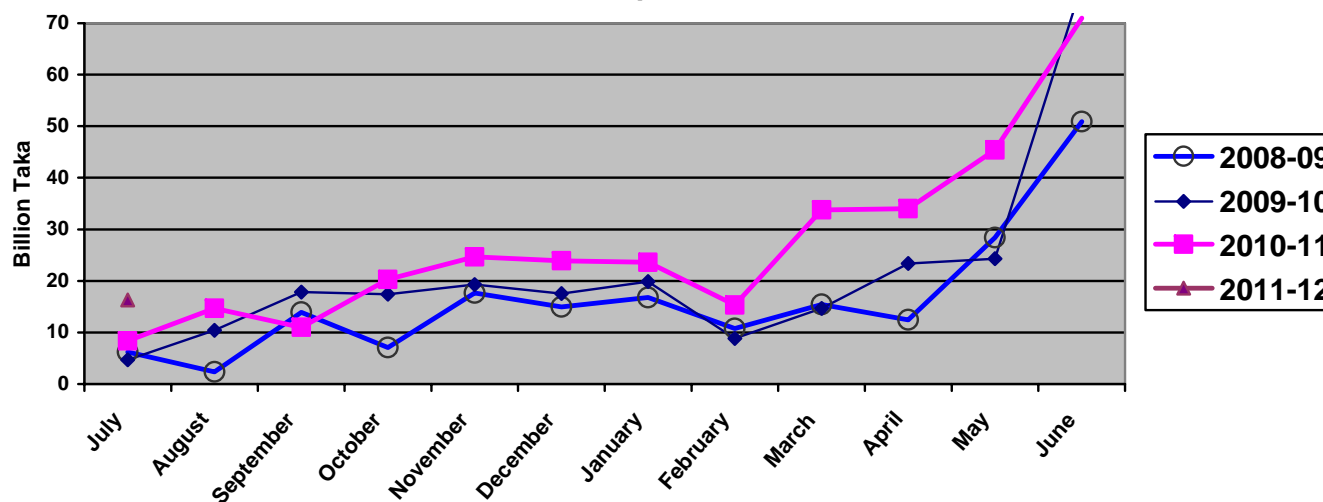


## 1.1 ADP Allocation and its Expenditure in Different Months (July'11)

(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           |
|             | <b>230.00</b> | (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           |
|             | <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        | <b>16.32</b>    |                   |                      |                    |                     |                     |                    |                     |                  |                  |                |                 |
|             |               | <b>4%</b>       |                   |                      |                    |                     |                     |                    |                     |                  |                  |                |                 |

Monthwise Comparison of ADP Data



\*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।

## 1.2 Cumulative ADP Expenditure (July'11)

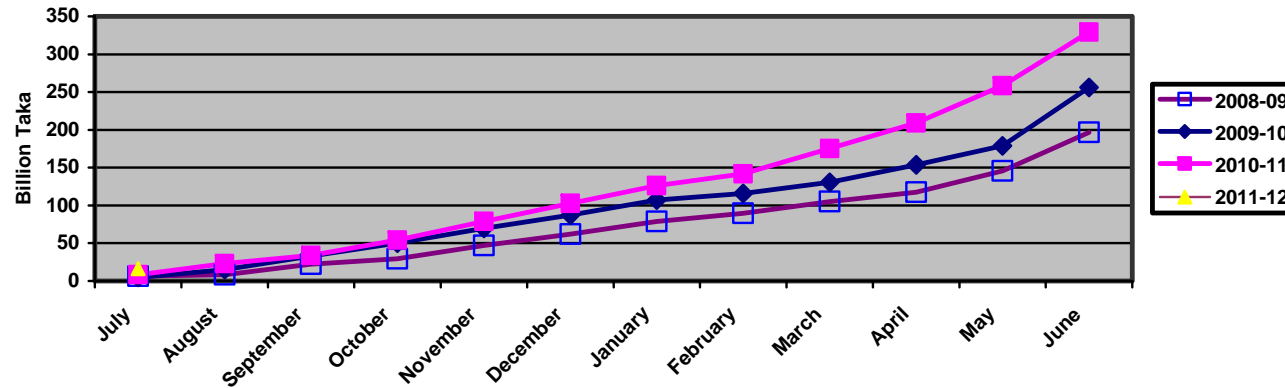
(Taka in Billion)

| 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          |
|             | <b>230.00</b> | 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         | <b>256.12</b>   |
|             | <b>285.00</b> | 2%              | 5%                | 11%                  | 17%                | 23%                 | 29%                 | 35%                | 38%                 | 43%              | 54%              | 63%            | <b>90%</b>      |
| 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         | <b>329.49</b>   |
|             | <b>358.80</b> | 2%              | 6%                | 9%                   | 14%                | 20%                 | 27%                 | 33%                | 37%                 | 50%              | 60%              | 72%            | <b>92%</b>      |
| 2011-12     | 460.00        | <b>16.32</b>    |                   |                      |                    |                     |                     |                    |                     |                  |                  |                |                 |
|             |               | <b>4%</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



\*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।

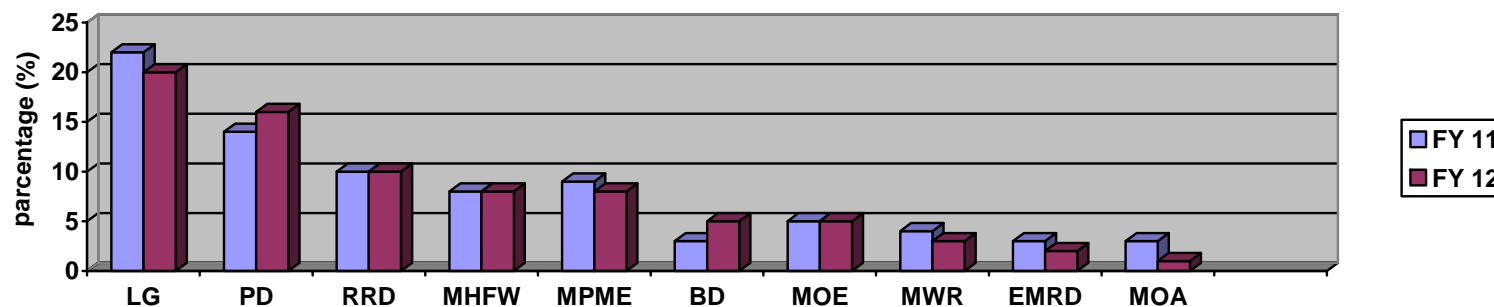
## 2.1 10 Ministries with Highest ADP Allocation in FY 2011-12:

(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%                                      | 94.05              | <b>20%</b>                               |
| 2.      | Power Division                | 50.17         | 14%                                      | 71.53              | <b>16%</b>                               |
| 3.      | Roads and Railway Division    | 35.04         | 10%                                      | 45.98              | <b>10%</b>                               |
| 4.      | M/O Health and Family Welfare | 27.36         | 8%                                       | 35.62              | <b>8%</b>                                |
| 5.      | M/O Primary & Mass Education  | 30.57         | 9%                                       | 35.14              | <b>8%</b>                                |
| 6.      | Bridges Division              | 11.06         | 3%                                       | 22.45              | <b>5%</b>                                |
| 7.      | Ministry of Education         | 17.18         | 5%                                       | 21.43              | <b>5%</b>                                |
| 8.      | Ministry of Water Resources   | 14.05         | 4%                                       | 15.07              | <b>3%</b>                                |
| 9.      | Energy & Mineral R. Division  | 10.71         | 3%                                       | 11.14              | <b>2%</b>                                |
| 10.     | Ministry of Agriculture       | 10.48         | 3%                                       | 10.37              | <b>1%</b>                                |
|         | <b>Total:</b>                 | <b>283.98</b> | <b>81%</b>                               | <b>362.78</b>      | <b>78%</b>                               |

Total ADP Allocation in 2011-12 = 460.00 Billion.

### Ten Ministries With Highest ADP Allocation in FY 2011-12



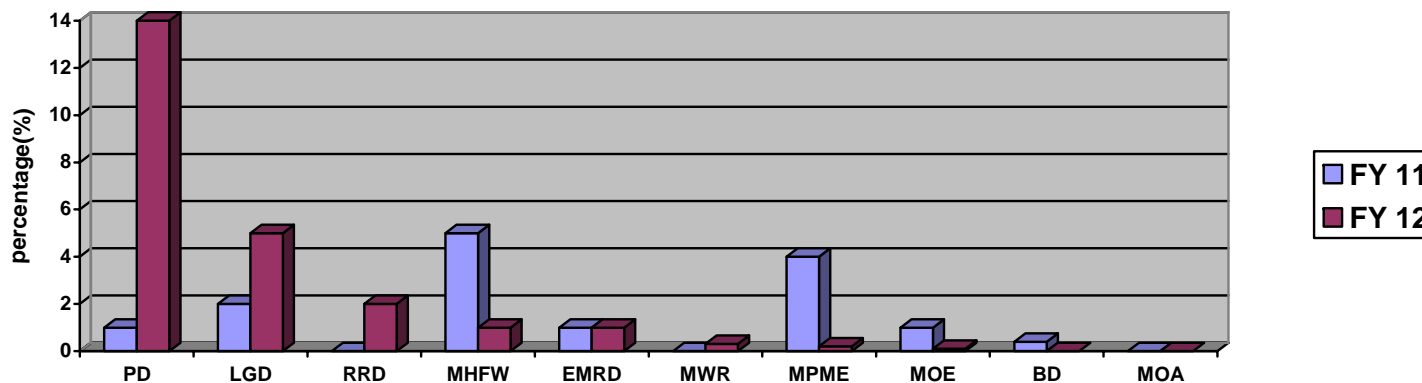
\*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।

## 2.2 ADP Expenditure (Up to July '2011) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

| Sl. No | Ministry/Division             | FY 2010-11                     |                       | Current FY 2011-12             |                       | July '10 to July'11 Expenditure +/- | Position according to highest ADP Expenditure among all Ministry/Division |
|--------|-------------------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|---|
|        |                               | Up to July '10 ADP Expenditure | % of Total Allocation | Up to July '11 ADP Expenditure | % of Total Allocation |                                     |   |
| 1.     | Power Division                | 0.52                           | 1%                    | 9.67                           | <b>14%</b>            | 13%                                 | 1 <sup>st</sup>   |
| 2.     | Local Government Division     | 1.94                           | 2%                    | 4.68                           | <b>5%</b>             | 3%                                  | 4 <sup>th</sup>   |
| 3.     | Roads and Railway Division    | 0.01                           | -                     | 0.89                           | <b>2%</b>             | 2%                                  | 9 <sup>th</sup>   |
| 4.     | M/O Health and Family Welfare | 1.72                           | 5%                    | 0.50                           | <b>1%</b>             | -4%                                 | 12 <sup>th</sup>  |
| 5.     | Energy & Mineral R. Division  | 0.14                           | 1%                    | 0.13                           | <b>1%</b>             | 0.0%                                | 13 <sup>th</sup>  |
| 6.     | Ministry of Water Resources   | 0.00                           | -                     | 0.05                           | <b>0.3%</b>           | 0.3%                                | 16 <sup>th</sup>  |
| 7.     | M/O Primary & Mass Education  | 1.32                           | 4%                    | 0.08                           | <b>0.2%</b>           | -3.8%                               | 17 <sup>th</sup>  |
| 8.     | Ministry of Education         | 0.17                           | 1%                    | 0.02                           | <b>0.1%</b>           | -0.9%                               | 19 <sup>th</sup>  |
| 9.     | Bridges Division              | 0.05                           | 0.4%                  | 0.00                           | <b>0%</b>             | -0.4%                               | -   |
| 10.    | Ministry of Agriculture       | 0.00                           | 0%                    | 0.00                           | <b>0%</b>             | -                                   | -   |

### ADP Expenditure Of Highest ADP Allocation 10 Ministries (Up to July '2011)



\*উৎসঃ ডাটা বেইজ, অর্থ বিভাগ।