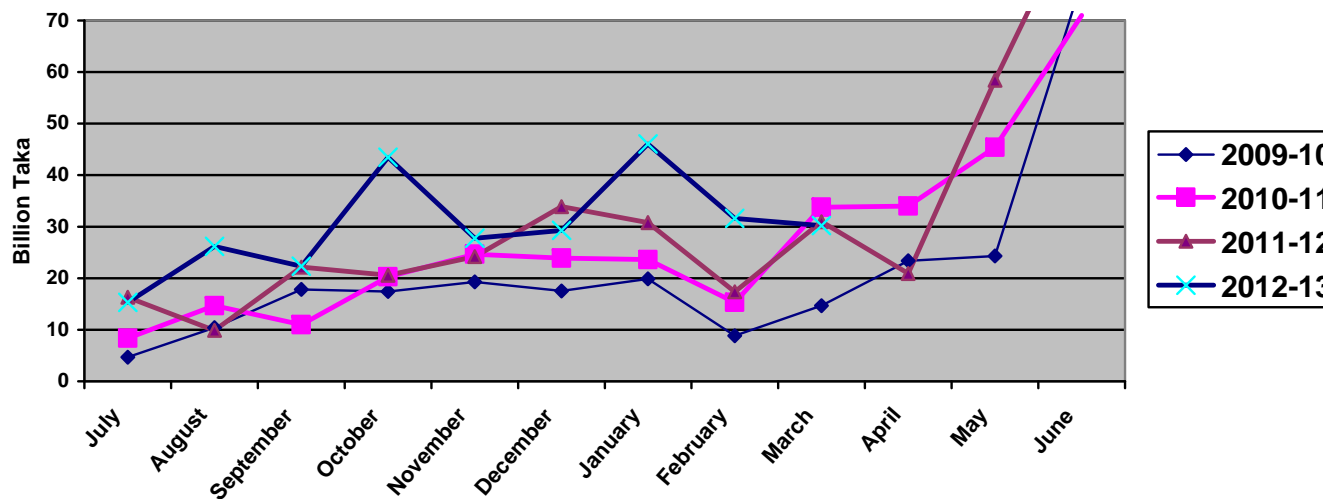


1.1 ADP Allocation and its Expenditure in Different Months (March'13)

(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	31.59	30.22			
		3%	5%	4%	8%	5%	5%	8%	6%	5%			

Monthwise Comparison of ADP Data



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

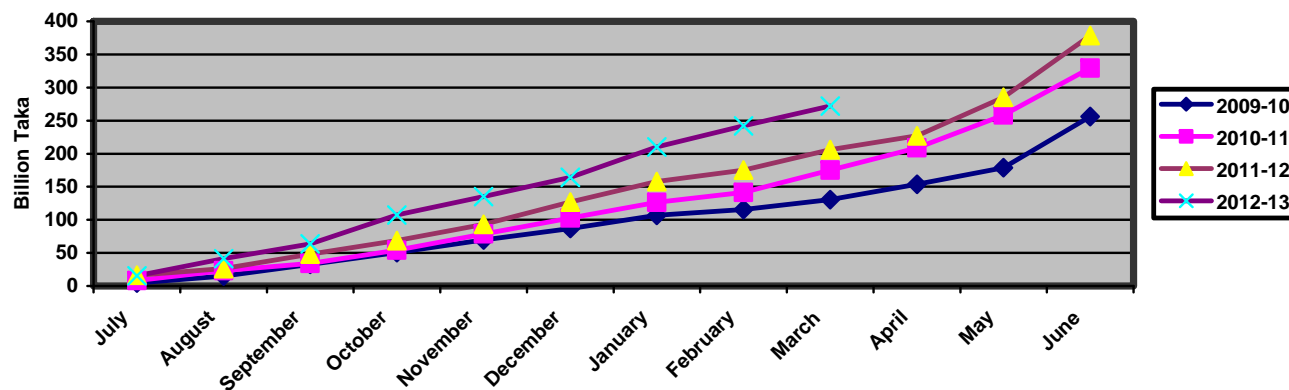
(Taka in Billion)

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	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	285.53	378.72
	410.80	4%	6%	11%	15%	20%	28%	34%	38%	45%	55%	70%	92%
2012-13	550.00	15.32	41.51	63.81	107.29	135.02	164.30	210.37	241.96	272.18			
		3%	8%	12%	20%	25%	30%	38%	44%	49%			

* 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:

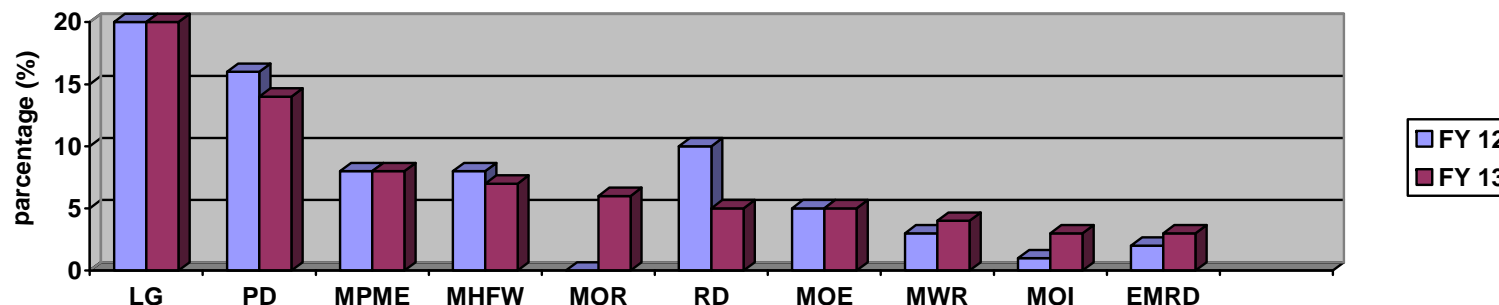
(Taka in Billion)

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 March'13) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2011-12		Current FY 2012-13		March '12 to March '13 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to March '12 ADP Expenditure	% of Total Allocation	Up to March '13 ADP Expenditure	% of Total Allocation		
1.	Power Division	46.92	65%	53.75	68%	3%	3 rd
2.	*Roads Division	*18.34	40%	17.02	64%	24%	7 th
3.	M/O Primary & Mass Education	16.21	46%	26.28	60%	14%	10 th
4.	Local Government Division	53.32	56%	63.95	59%	6%	11 th
5.	Ministry of Education	10.04	47%	13.94	55%	9%	15 th
6.	Energy & Mineral R. Division	4.50	40%	7.63	48%	8%	23 rd
7.	Ministry of Water Resources	6.25	41%	9.33	43%	2%	26 th
8.	M/O Health and Family Welfare	10.13	28%	14.16	37%	9%	34 th
9.	Ministry of Railway	-	-	10.89	33%	33%	39 th
10.	Ministry of Industries	0.24	5%	4.94	28%	23%	44 th

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

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

