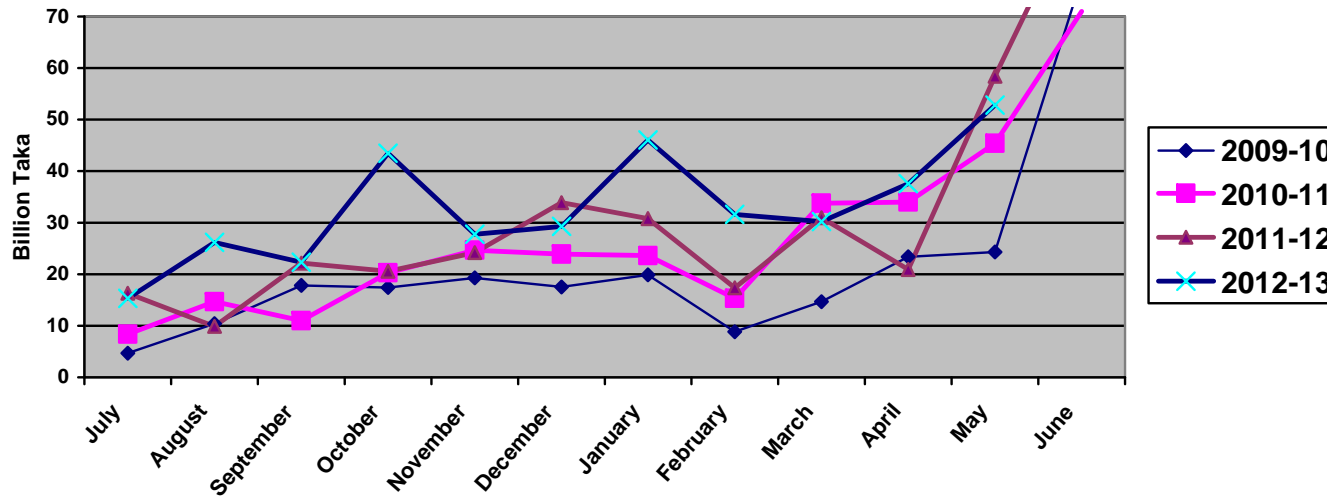


### 1.1 ADP Allocation and its Expenditure in Different Months (May'13)

(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
	<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	29.28	46.07	31.59	30.22	37.56	52.83	
	<b>523.66</b>	3%	5%	4%	8%	5%	5%	8%	6%	5%	7%	10%	

Monthwise Comparison of ADP Data



## 1.2 Cumulative ADP Expenditure (July'12- May'13)

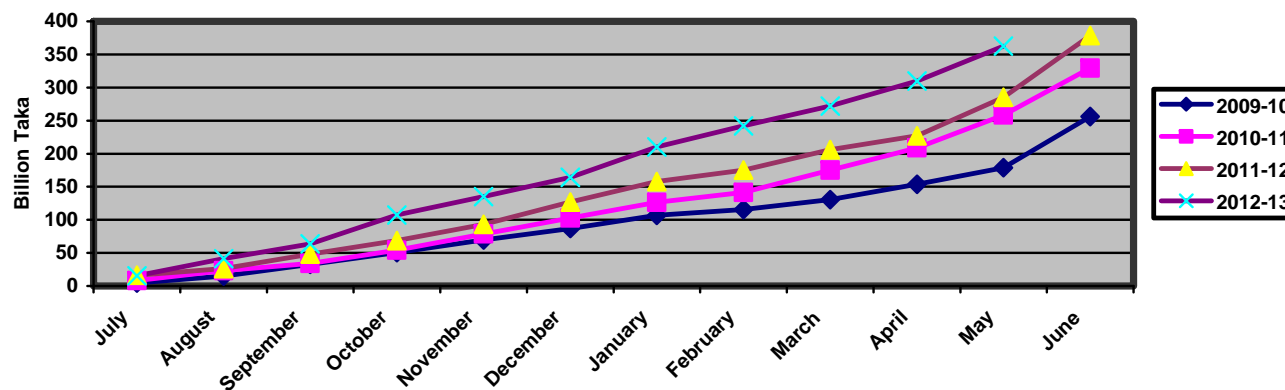
(Taka in Billion)

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 <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 <b>523.66</b>	15.32 3%	41.51 8%	63.81 12%	107.29 20%	135.02 25%	164.30 30%	210.37 38%	241.96 44%	272.18 49%	309.74 54%	<b>362.57</b> <b>69%</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



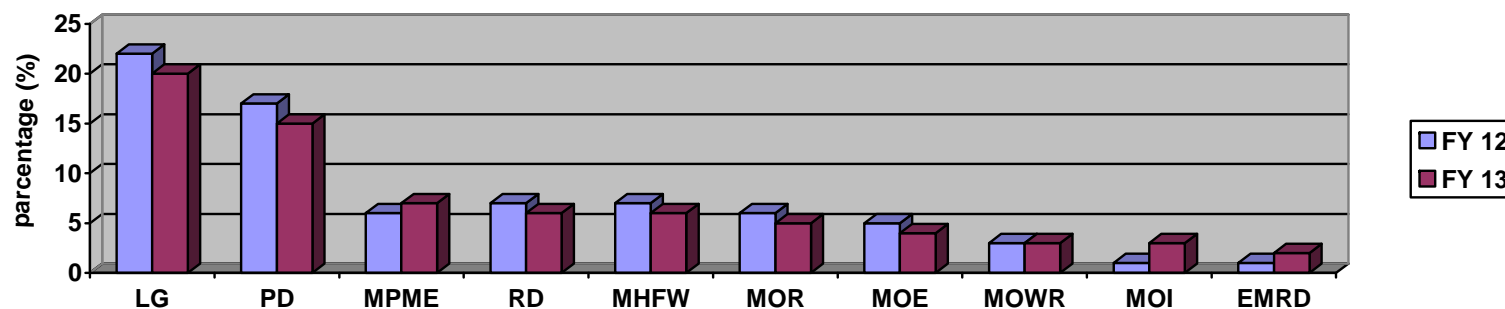
## 2.1 10 Ministries with Highest RADP Allocation in FY 2012-13:

(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	88.95	22%	112.74	<b>20%</b>
2.	Power Division	71.85	17%	85.61	<b>15%</b>
3.	M/O Primary & Mass Education	24.60	6%	39.16	<b>7%</b>
4.	Roads Division	28.47	7%	36.34	<b>6%</b>
5.	M/O Health and Family Welfare	30.35	7%	36.23	<b>6%</b>
6.	Ministry of Railway	22.66	6%	30.22	<b>5%</b>
7.	Ministry of Education	19.75	5%	22.53	<b>4%</b>
8.	Ministry of Water Resources	15.44	3%	17.69	<b>3%</b>
9.	Ministry of Industries	7.85	1%	15.58	<b>3%</b>
10.	Energy & Mineral R. Division	7.26	1%	13.86	<b>2%</b>

**Total RADP Allocation (Except Self Finance) in 2012-13 = 523.66 Billion.**

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



## 2.2 RADP Expenditure (Up to May'13) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2011-12		Current FY 2012-13		May '12 to May '13 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to May '12 ADP Expenditure	% of Total Allocation	Up to May '13 ADP Expenditure	% of Total Allocation		
1.	Energy & Mineral R. Division	6.02	83%	13.03	<b>94%</b>	11%	7 <sup>th</sup>
2.	Power Division	62.73	87%	67.39	<b>78 %</b>	-9%	18 <sup>th</sup>
3.	Roads Division	16.31	57%	28.50	<b>78%</b>	21%	19 <sup>th</sup>
4.	Ministry of Education	13.25	67%	17.38	<b>77%</b>	10%	21 <sup>st</sup>
5.	M/O Primary & Mass Education	20.43	83%	27.92	<b>71%</b>	-12%	28 <sup>th</sup>
6.	Local Government Division	66.89	75%	78.98	<b>70%</b>	-5%	31 <sup>st</sup>
7.	Ministry of Water Resources	7.21	46%	12.01	<b>68%</b>	22%	33 <sup>rd</sup>
8.	Ministry of Railway	12.55	55%	18.91	<b>62%</b>	7%	38 <sup>th</sup>
9.	M/O Health and Family Welfare	16.21	53%	19.68	<b>54%</b>	1%	44 <sup>th</sup>
10.	Ministry of Industries	5.81	74%	6.60	<b>42%</b>	-32%	50 <sup>th</sup>

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

