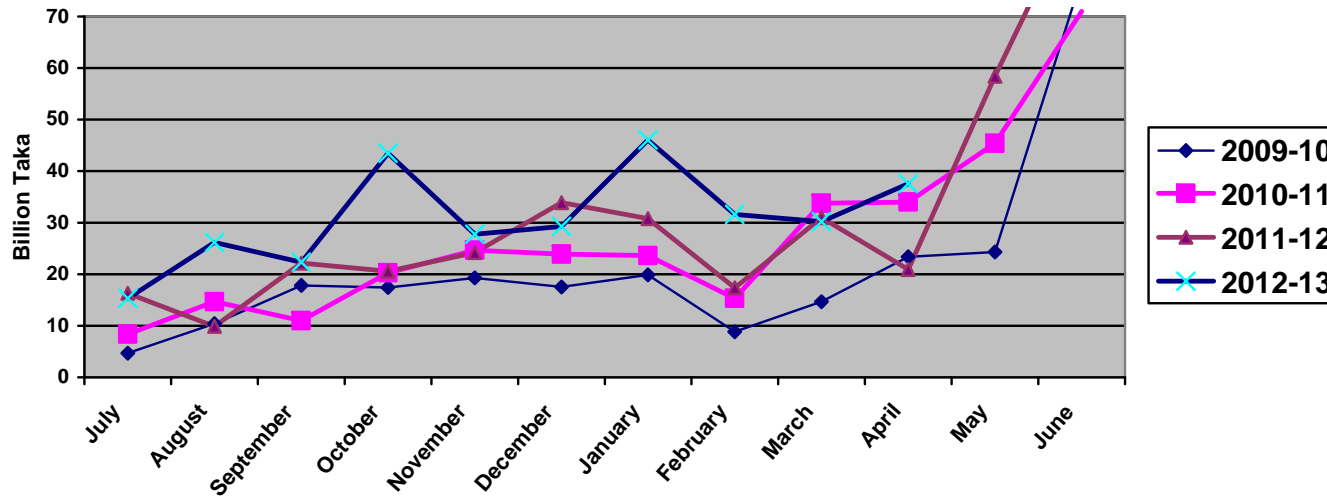


1.1 ADP Allocation and its Expenditure in Different Months (April'13)

(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	37.56		
	523.66	3%	5%	4%	8%	5%	5%	8%	6%	5%	7%		

Monthwise Comparison of ADP Data



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

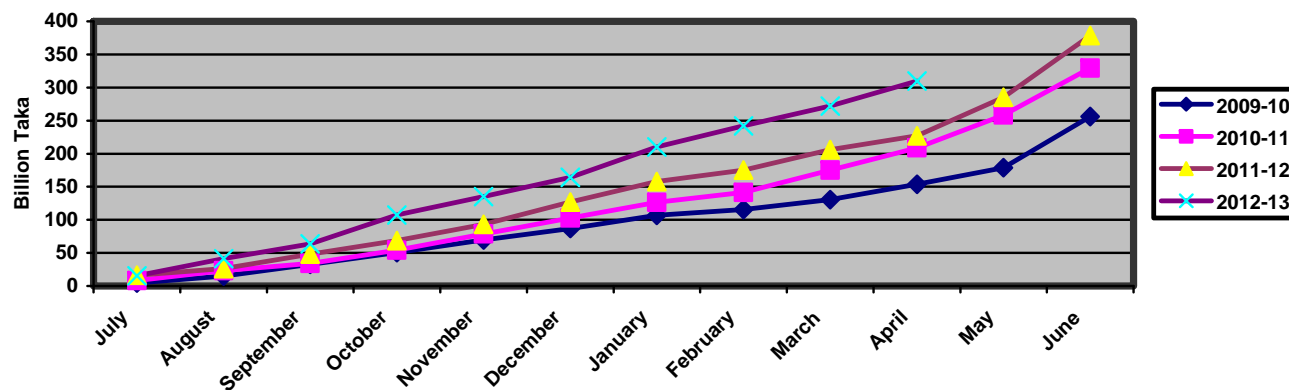
(Taka in Billion)

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	550.00 523.66	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 59%		

* 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



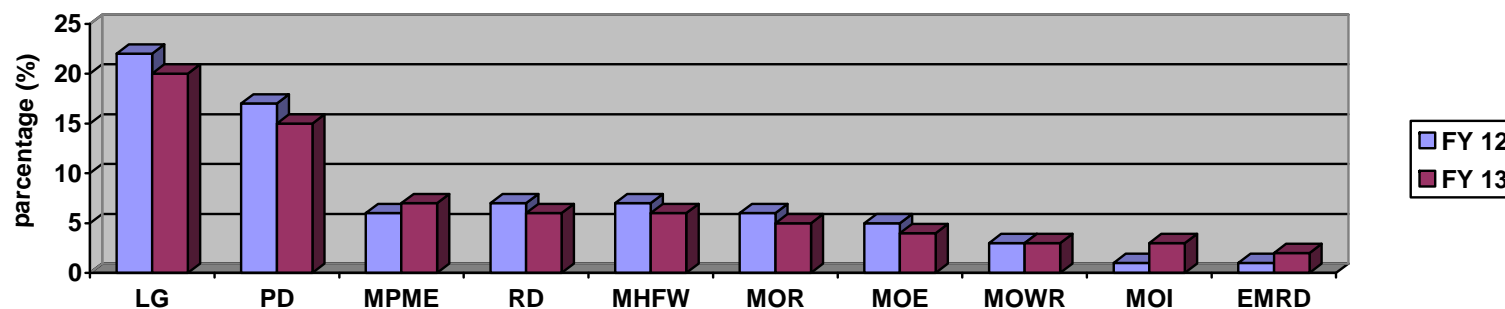
2.1 10 Ministries with Highest RADP Allocation in FY 2012-13:

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

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

Ten Ministries With Highest RADP Allocation in FY 2012-13



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

(Taka in Billion)

Sl. No	Ministry/Division	FY 2011-12		Current FY 2012-13		April '12 to April '13 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to April '12 ADP Expenditure	% of Total Allocation	Up to April '13 ADP Expenditure	% of Total Allocation		
1.	M/O Primary & Mass Education	16.75	68%	26.86	69%	1%	10 th
2.	Roads Division	10.42	37%	24.56	68%	31%	13 th
3.	Energy & Mineral R. Division	5.27	73%	9.21	66%	-7%	14 th
4.	Power Division	51.67	72%	56.36	66%	-6%	17 th
5.	Local Government Division	54.03	60%	73.87	66%	6%	20 th
6.	Ministry of Education	10.43	52%	14.50	64%	12%	23 rd
7.	Ministry of Water Resources	7.07	46%	10.43	59%	13%	28 th
8.	Ministry of Industries	0.25	3%	6.60	42%	39%	44 th
9.	M/O Health and Family Welfare	14.10	46%	15.33	42%	-4%	45 th
10.	Ministry of Railway	9.13	40%	12.66	42%	2%	46 th

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

