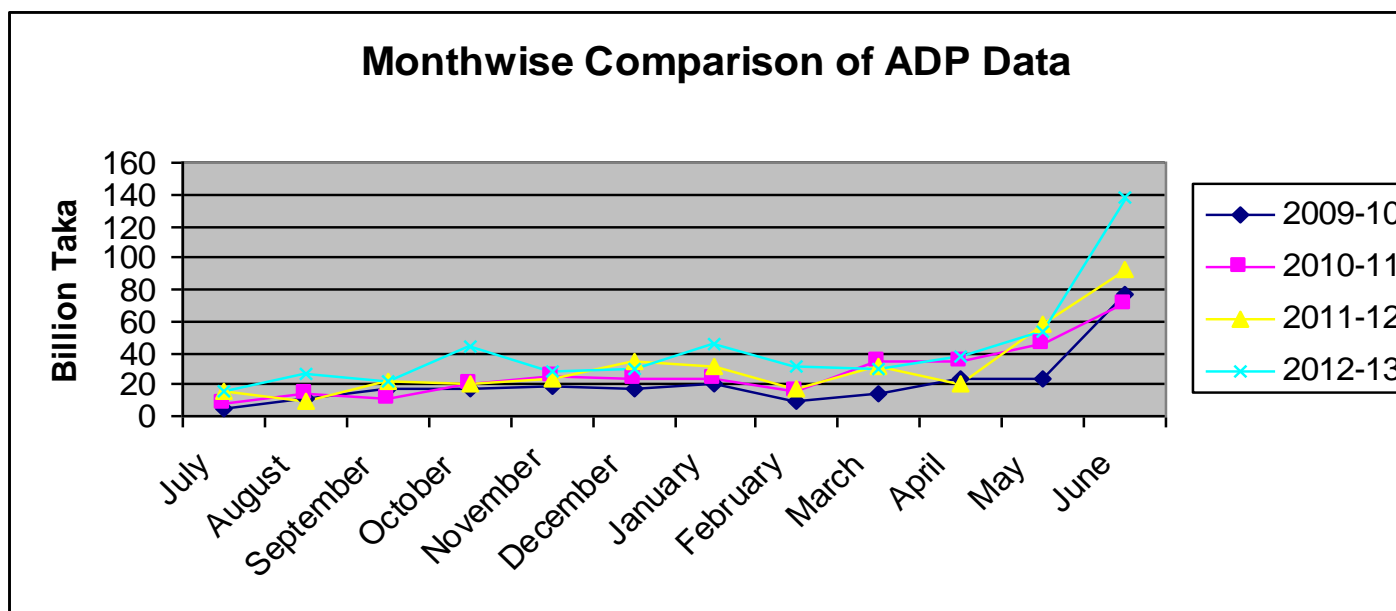


1.1 ADP Allocation and its Expenditure in Different Months (July'12-June'13)

(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	52.83	137.69
	*523.66	3%	5%	4%	8%	5%	5%	8%	6%	5%	7%	10%	26%

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



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

(Taka in Billion)

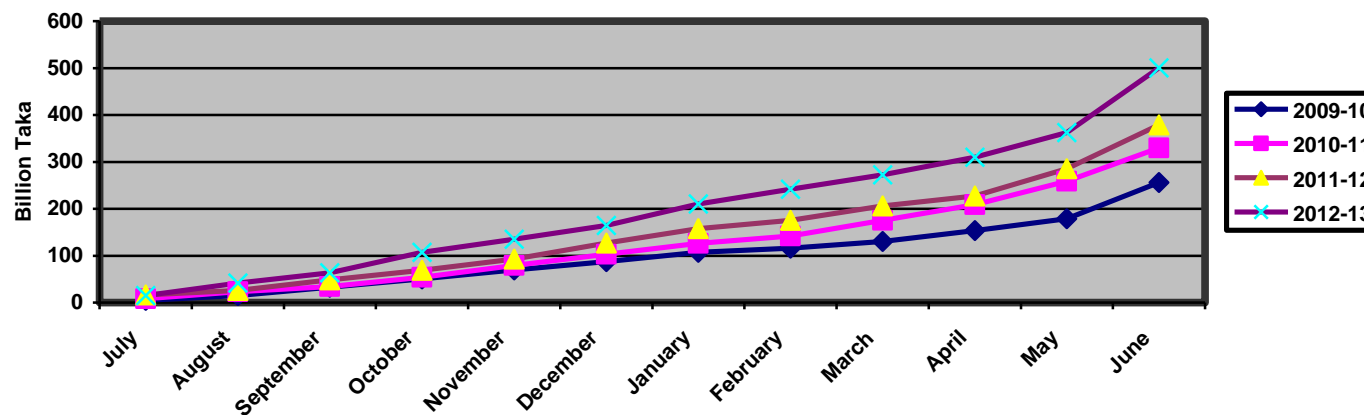
Allocation		Expenditure											
Fiscal year	ADP/ RADP	July Amount (%)	August Amount (%)	September Amount (%)	October Amount (%)	November Amount (%)	December Amount (%)	January Amount (%)	February Amount (%)	March Amount (%)	April Amount (%)	May Amount (%)	June Amount (%)
2009-10	305.00	4.66	15.08	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	309.74	362.57	500.26
	*523.66	3%	8%	12%	20%	25%	30%	38%	44%	49%	54%	69%	96%

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

** 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



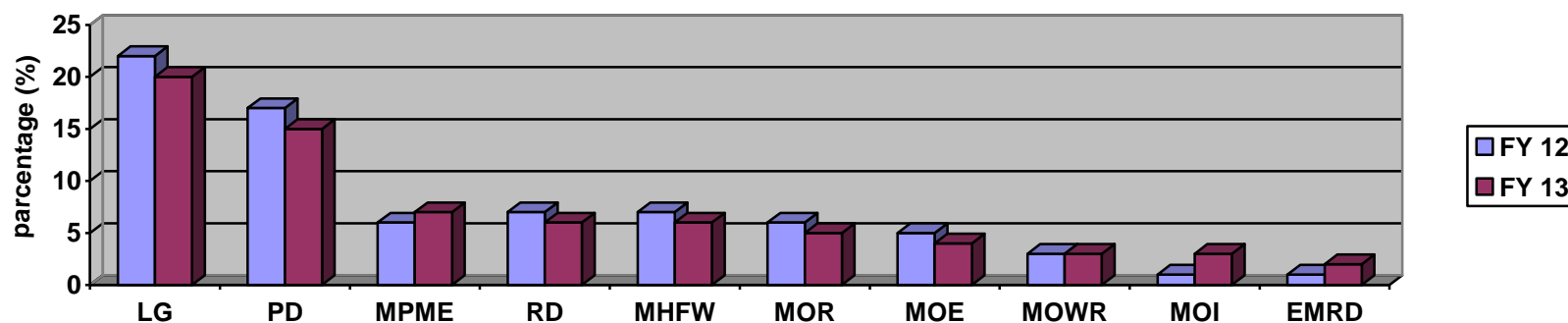
2.1 10 Ministries with Highest RADP Allocation in FY 2012-13:

(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 Finance) in 2012-13 = 523.66 Billion.

Ten Ministries With Highest RADP Allocation in FY 2012-13



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

(Taka in Billion)

Sl. No	Ministry/Division	FY 2011-12		Current FY 2012-13		June '12 to June '13 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to June '12 ADP Expenditure	% of Total Allocation	Up to June '13 ADP Expenditure	% of Total Allocation		
1.	Energy & Mineral R. Division	7.46	103%	16.34	117%	14%	6 th
2.	Power Division	71.57	100%	88.51	103%	3%	11 th
3.	Roads Division	26.20	92%	35.96	99%	7%	17 th
4.	Ministry of Education	19.05	94%	22.28	99%	5%	18 th
5.	Ministry of Water Resources	14.09	91%	17.21	97%	6%	22 nd
6.	M/O Primary & Mass Education	24.17	98%	37.65	96%	-2%	26 th
7.	Ministry of Railway	19.08	84%	28.73	95%	11%	29 th
8.	Ministry of Industries	7.75	99%	14.76	95%	-4%	31 st
9.	Local Government Division	82.28	92%	104.43	93%	1%	33 rd
10.	M/O Health and Family Welfare	26.61	88%	33.16	92%	4%	35 th

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

