RADP Allocation and its Expenditure in Different Months (July'15-June'16)
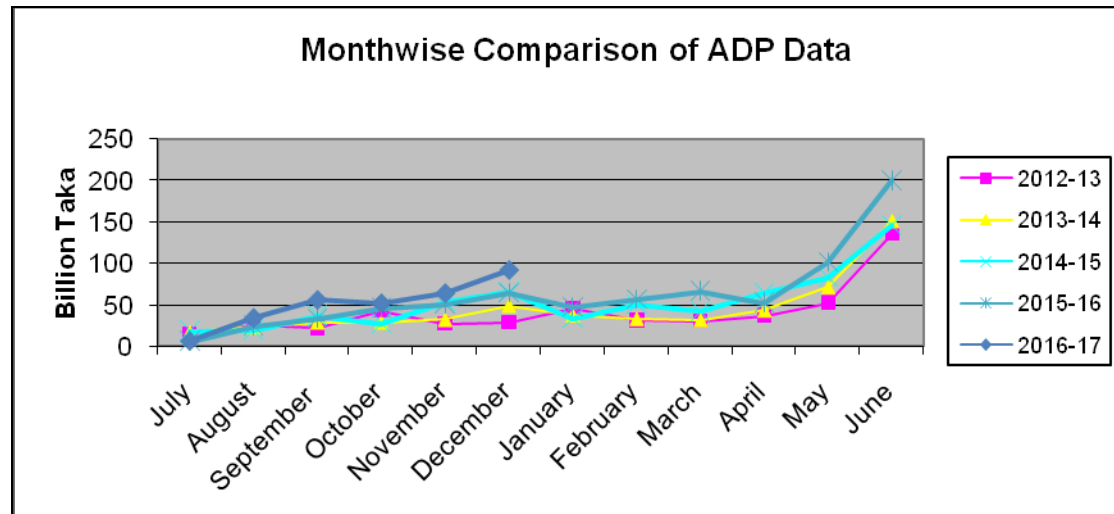
(Taka in Billion)

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 (%)
2012-13	550.00 **523.66**	15.32 3%	26.19 5%	22.30 4%	43.48 8%	27.73 5%	29.28 5%	46.07 8%	31.59 6%	30.22 5%	37.56 7%	52.83 10%	**136.00 26%**
2013-14	658.70 **600.00**	17.44 3%	23.37 4%	29.13 4%	29.12 4%	32.50 5%	49.31 7%	37.69 6%	33.62 5%	32.11 5%	43.75 7%	**71.53 12%**	**151.51 25%**
2014-15	803.15 **750.00**	18.47 2%	19.69 2%	37.71 5%	28.51 4%	54.70 7%	65.86 8%	33.64 4%	50.44 6%	42.52 5%	64.40 9%	83.37 11%	**146.72 20%**
2015-16	970.00 ***910.00**	6.06 1%	25.34 3%	33.68 3%	46.87 5%	51.25 5%	64.57 7%	47.69 5%	56.63 6%	66.81 7%	52.72 6%	101.54 11%	**200.79 22%**

*Total RADP Allocation (Except Self Finance) in 2015-16 = 910.00 Billion.

** iBAS Report.

Monthwise Comparison of ADP Data

Cumulative ADP Expenditure (July'15-June'16)

(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 (%)
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 54%	362.57 69%	**498.57** **95%**
2013-14	658.70 **600.00**	17.44 3%	40.81 6%	69.94 11%	99.06 15%	131.56 20%	180.87 27%	218.56 33%	252.18 38%	284.29 43%	328.04 55%	399.82 67%	**551.33** **92%**
2014-15	803.15 ***750.00**	18.47 2%	38.16 5%	**75.87** **9%**	104.38 13%	159.08 20%	224.94 28%	258.58 32%	309.02 38%	351.54 43%	415.94 55%	499.31 67%	**646.03** **84%**
2015-16	970.00 ***910.00**	6.06 1%	31.40 3%	65.08 7%	111.95 12%	163.20 17%	227.77 23%	275.46 28%	332.09 34%	398.90 41%	451.62 50%	553.16 61%	**753.95** **83%**

*Total RADP Allocation (Except Self Finance) in 2015-16 = 910.00 Billion.
** iBAS Report.

Cumulative ADP Expenditure

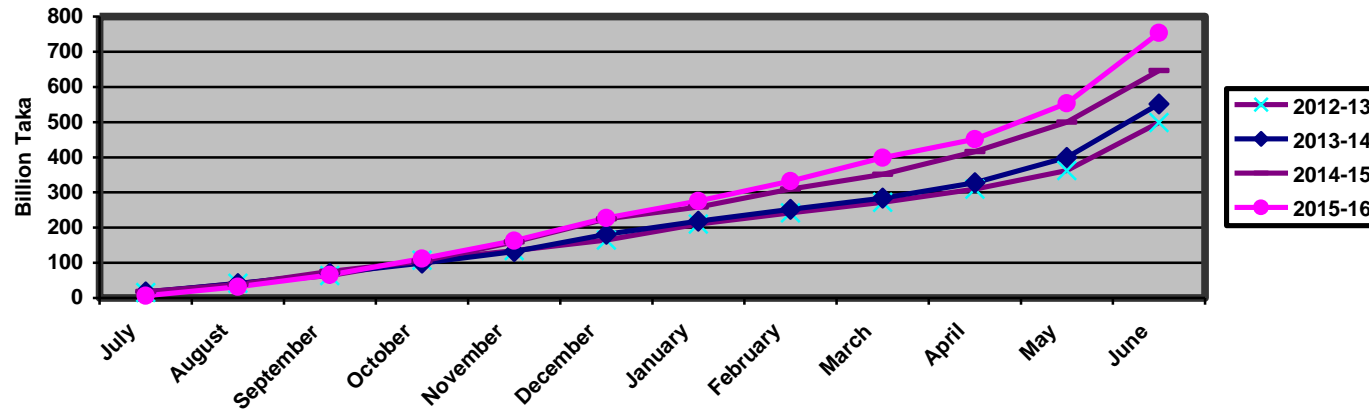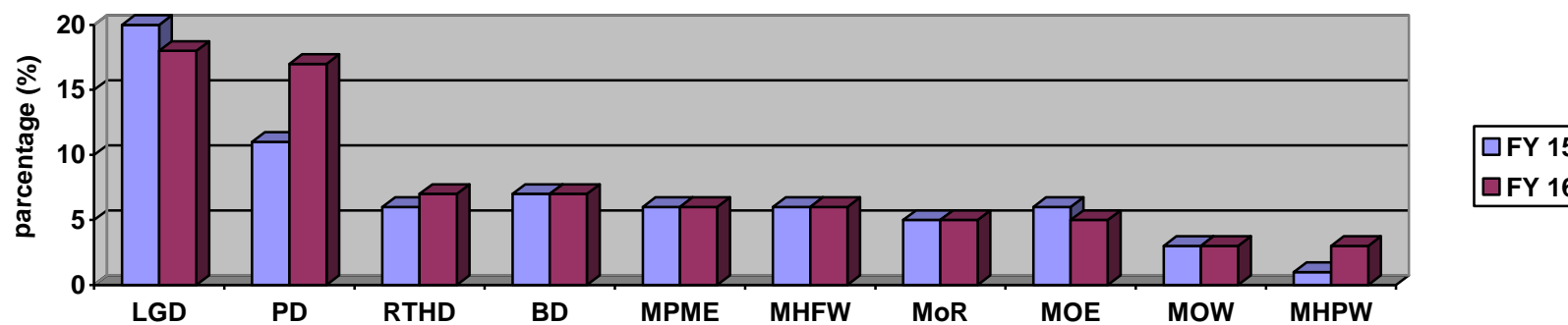**2.1   10 Ministries with Highest RADP Allocation in FY 2015-16:**

(Taka in Billion)

Sl. No.	Ministry/Division	FY 2014-15		FY 2015-16	
		Allocation	Percentage of Total National Dev. Budget	Allocation	Percentage of Total National Dev. Budget
1.	Local Government Division	148.61	20%	167.36	**18%**
2.	Power Division	82.76	11%	154.76	**17%**
3.	Road Transport and Highways Division	43.96	6%	63.49	**7%**
4.	Bridges Division	52.99	7%	62.53	**7%**
5.	M/O Primary & Mass Education	43.33	6%	52.47	**6%**
6.	M/O Health and Family Welfare	45.62	6%	51.21	**6%**
7.	Ministry of Railway	34.50	5%	46.30	**5%**
8.	Ministry of Education	41.42	6%	42.57	**5%**
9.	Ministry of Water Resources	21.41	3%	28.61	**3%**
10.	M/O Housing & Public Works	9.05	1%	26.64	**3%**

*Total RADP Allocation (Except Self Finance) in 2015-16 = 910.00 Billion.
** iBAS Report.

Ten Ministries With Highest RADP Allocation in FY 2015-16

2.2   ADP Expenditure (Up to July'15-June'16) of Highest ADP Allocated 10 Ministries:

(Taka in Billion)

Sl. No	Ministry/Division	FY 2014-15		FY 2015-16		Change from FY 2014-15 to FY 2015-16 Expenditure +/-	Position according to highest ADP Expenditure among all Ministry/Division
		Up to June'15 ADP Expenditure	% of Total Allocation	Up to June '16 ADP Expenditure	% of Total Allocation		
1.	Road Transport and Highways Division	42.98	98%	63.20	**100%**	2%	4th
2.	M/O Housing & Public Works	8.25	91%	25.75	**97%**	6%	13rd
3.	Ministry of Water Resources	20.61	96%	27.07	**95%**	-1%	18th
4.	M/O Primary & Mass Education	39.94	92%	49.09	**94%**	2%	20th
5.	Ministry of Education	40.89	99%	39.03	**92%**	-7%	23th
6.	Ministry of Railway	29.77	86%	39.50	**85%**	-1%	27th
7.	Bridges Division	52.99	100%	52.65	**84%**	-16%	28th
8.	Local Government Division	139.83	94%	139.44	**83%**	-11%	30th
9.	Power Division	83.04	100%	120.33	**78%**	-22%	34th
10.	M/O Health and Family Welfare	36.71	80%	35.93	**70%**	-10%	38th

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ADP Expenditure Of Highest ADP Allocation 10 Ministries (Up to June'16)