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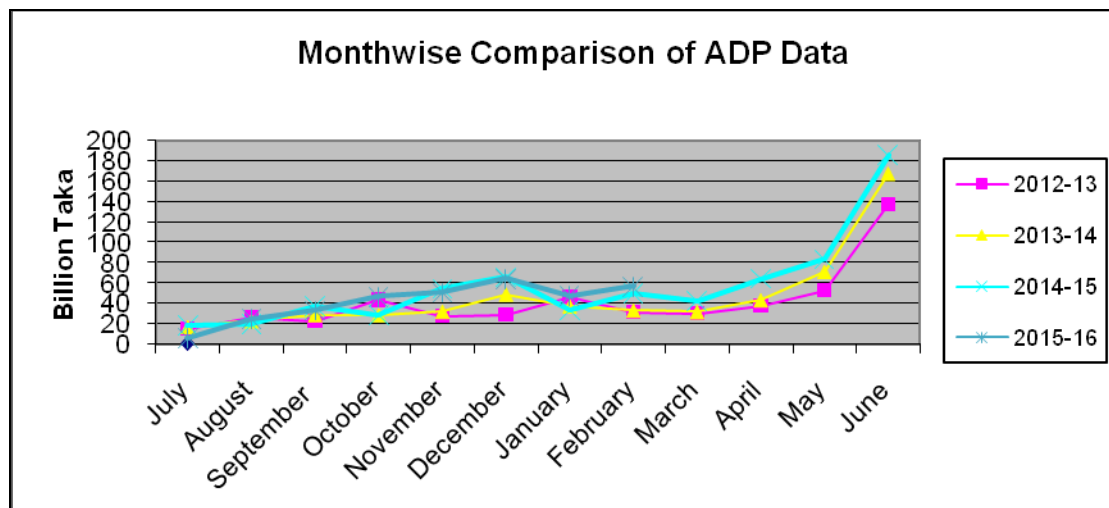
(Taka in Billion)

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%	**137.69** **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%**	**167.65** **28%**
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%**	**186.01** **25%**
2015-16	970.00	6.06 1%	25.34 3%	33.68 3%	46.87 5%	51.25 5%	64.57 7%	47.69 5%	**56.63** **6%**				

*Total ADP Allocation (Except Self Finance) in 2015-16 = 970.00 Billion.

Monthwise Comparison of ADP Data

Cumulative ADP Expenditure (July'15-February'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 (%)
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 54%	362.57 69%	**500.26** **96%**
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%	**567.47** **95%**
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%	**685.32** **91%**
2015-16	970.00	6.06 1%	31.40 3%	65.08 7%	111.95 12%	163.20 17%	227.77 23%	275.46 28%	**332.09** **34%**				

*Total ADP Allocation (Except Self Finance) in 2015-16 = 970.00 Billion.

Cumulative ADP Expenditure
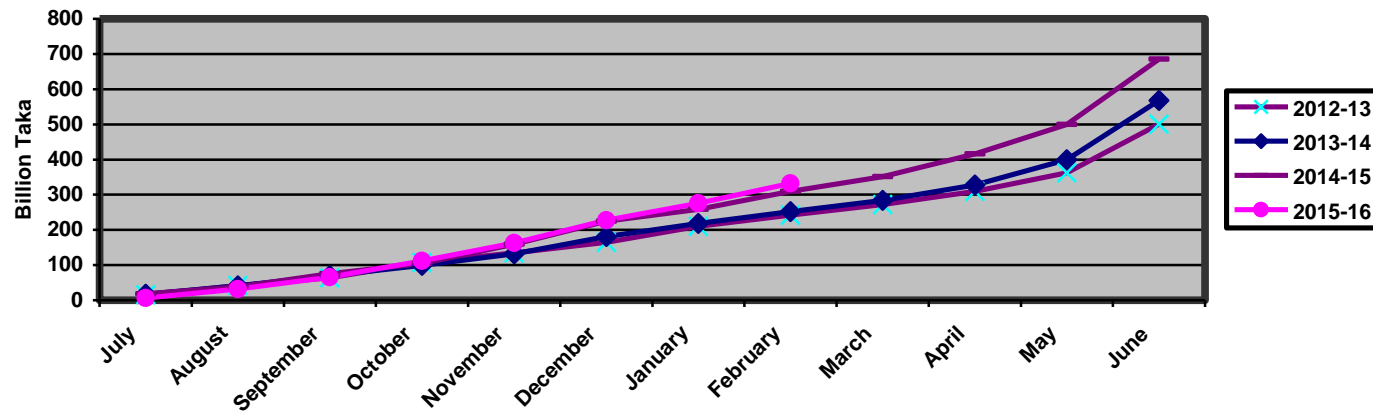
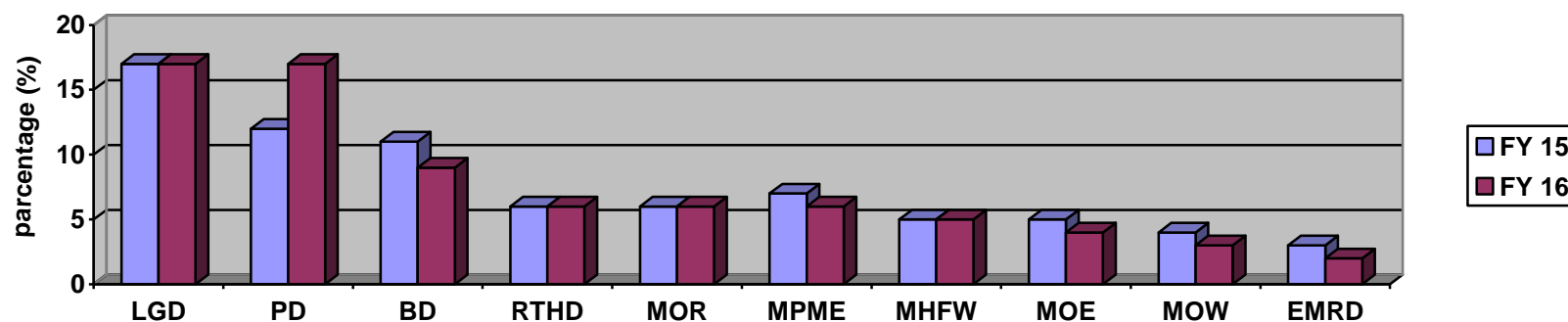### 2.1 10 Ministries with Highest ADP Allocation in FY 2015-16:

(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	134.67	17%	166.50	**17%**
2.	Power Division	92.73	12%	164.85	**17%**
3.	Bridges Division	87.35	11%	89.21	**9%**
4.	Road Transport and Highways Division	46.07	6%	56.75	**6%**
5.	Ministry of Railway	44.85	6%	56.50	**6%**
6.	M/O Primary & Mass Education	57.78	7%	55.41	**6%**
7.	M/O Health and Family Welfare	43.49	5%	53.31	**5%**
8.	Ministry of Education	36.47	5%	41.97	**4%**
9.	Ministry of Water Resources	28.31	4%	30.62	**3%**
10.	Energy & Mineral R. Division	22.22	3%	19.93	**2%**

*Total ADP Allocation (Except Self Finance) in 2015-16 = 970.00 Billion.

Ten Ministries With Highest ADP Allocation in FY 2015-16

2.2   ADP Expenditure (Up to July'15-February'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 February'15 ADP Expenditure	% of Total Allocation	Up to February '16 ADP Expenditure	% of Total Allocation		
1.	Road Transport and Highways Division	16.72	36%	25.19	**44%**	8%	4th
2.	Local Government Division	70.20	52%	72.88	**44%**	-8%	5th
3.	M/O Primary & Mass Education	24.07	42%	22.84	**41%**	-1%	10th
4.	Power Division	32.26	34%	65.02	**39%**	5%	12th
5.	Ministry of Education	16.32	45%	15.65	**37%**	-8%	14th
6.	M/O Health and Family Welfare	15.58	36%	16.53	**31%**	-5%	23th
7.	Energy & Mineral R. Division	11.86	53%	5.55	**28%**	-25%	30th
8.	Bridges Division	28.60	32%	22.32	**25%**	-7%	34th
9.	Ministry of Water Resources	6.13	22%	7.36	**24%**	2%	36th
10.	Ministry of Railway	12.46	28%	13.53	**24%**	-4%	37th

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