

**SUMMARY OF EXPENDITURE STATEMENT UPTO OCTOBER 2015 OF ADP 2015-16 (Rs. in Million)**

Sub-Sector	Revised Allocation 2015-16					Funds Released					Expenditure up to October 2015					%Age Utilization on Allocation	%Age Utilization on Releases
	Local			Foreign	Total	Local			Foreign	Total	Local			Foreign	Total		
	Capital	Revenue	Total			Capital	Revenue	Total			Capital	Revenue	Total				
<b>Ongoing Program</b>																	
Preventive Health Care	267.881	3315.465	3583.346	0.000	3583.346	143.787	951.241	1095.028	0.000	1095.028	60.960	598.860	659.820	0.000	659.820	18.41%	60.26%
Accelerated Program for Primary Health Care	1849.040	1398.889	3247.929	0.000	3247.929	1035.801	701.017	1736.818	0.000	1736.818	432.359	197.635	629.994	0.000	629.994	19.40%	36.27%
Tertiary Care Hospitals	1911.712	1306.082	3217.794	0.000	3217.794	1062.137	567.316	1629.453	0.000	1629.453	416.458	0.000	416.458	0.000	416.458	12.94%	25.56%
Medical Education	1089.803	191.400	1281.203	0.000	1281.203	569.902	61.000	630.902	0.000	630.902	230.270	0.000	230.270	0.000	230.270	17.97%	36.50%
Research & Development	39.647	136.659	176.306	0.000	176.306	24.824	63.274	88.098	0.000	88.098	3.068	0.000	3.068	0.000	3.068	1.74%	3.48%
Welfare & Population Program	87.715	596.285	684.000	0.000	684.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
<b>Total Ongoing Program:</b>	<b>5245.798</b>	<b>6944.780</b>	<b>12190.578</b>	<b>0.000</b>	<b>12190.578</b>	<b>2836.451</b>	<b>2343.848</b>	<b>5180.299</b>	<b>0.000</b>	<b>5180.299</b>	<b>1143.115</b>	<b>796.495</b>	<b>1939.610</b>	<b>0.000</b>	<b>1939.610</b>	<b>15.91%</b>	<b>37%</b>
<b>%Age Utilization:</b>	22.97%	30.41%	53.38%	0.00%	53.38%	54.07%	33.75%	42.49%	#DIV/0!	42.49%	21.79%	11.47%	15.91%	#DIV/0!	15.91%		
	43.03%	56.97%	100.00%	0.00%	100.00%												
Preventive & Primary Health Care	798.533	1351.470	2150.003	0.000	2150.003	84.232	86.200	170.432	0.000	170.432	0.000	18.148	18.148	0.000	18.148	0.84%	10.65%
Accelerated Program for Primary Health Care	963.976	828.800	1792.776	0.000	1792.776	47.054	35.340	82.394	0.000	82.394	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Tertiary Care Hospitals	708.077	1753.566	2461.643	0.000	2461.643	112.508	1151.077	1263.585	0.000	1263.585	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Medical Education	480.000	0.000	480.000	0.000	480.000	25.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Research & Development	0.000	70.000	70.000	0.000	70.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Welfare & Population Program	35.000	95.000	130.000	0.000	130.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
District Development Program	750.000	750.000	1500.000	0.000	1500.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Special Initiatives	1000.000	1000.000	2000.000	0.000	2000.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Supplementary Schemes	4.953	57.098	62.051	0.000	62.051	4.953	0.000	4.953	0.000	4.953	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
<b>Total New Program:</b>	<b>4740.539</b>	<b>5905.934</b>	<b>10646.473</b>	<b>0.000</b>	<b>10646.473</b>	<b>273.747</b>	<b>1272.617</b>	<b>1546.364</b>	<b>0.000</b>	<b>1546.364</b>	<b>0.000</b>	<b>18.148</b>	<b>18.148</b>	<b>0.000</b>	<b>18.148</b>	<b>0.17%</b>	<b>1%</b>
<b>%Age Utilization:</b>	20.76%	25.86%	46.62%	0.00%	46.62%	5.77%	21.55%	14.52%	#DIV/0!	14.52%	0.00%	0.31%	0.17%	#DIV/0!	0.17%		
<b>Grand Total</b>	<b>9986.337</b>	<b>12850.714</b>	<b>22837.051</b>	<b>0.000</b>	<b>22837.051</b>	<b>3110.198</b>	<b>3616.465</b>	<b>6726.663</b>	<b>0.000</b>	<b>6726.663</b>	<b>1143.115</b>	<b>814.643</b>	<b>1957.758</b>	<b>0.000</b>	<b>1957.758</b>	<b>8.57%</b>	<b>29.10%</b>
	43.73%	56.27%	100.00%	0.00%	100.00%	31.14%	28.14%	29.46%	#DIV/0!	29.46%	11.45%	6.34%	8.57%	#DIV/0!	8.57%		
											36.75%	22.53%	29.10%	#DIV/0!	29.10%		