

**SUMMARY OF EXPENDITURE STATEMENT UPTO JULY 2016 FOR ADP 2016-17 (Rs. in Million)**

Sub-Sector	Revised Allocation 2015-16					Funds Released					Expenditure up to July 2016					%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>																	
Tertiary Care Hospitals	5296.280	4238.720	9535.000	0.000	9535.000	5296.280	4238.720	9535.000	0.000	9535.000	154.351	0.000	154.351	0.000	154.351	1.62%	1.62%
Medical Education	1655.000	815.000	2470.000	0.000	2470.000	1655.000	815.000	2470.000	0.000	2470.000	30.475	0.000	30.475	0.000	30.475	1.23%	1.23%
Research & Development	20.000	185.000	205.000	0.000	205.000	20.000	185.000	205.000	0.000	205.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
<b>Total Ongoing Program:</b>	<b>6971.280</b>	<b>5238.720</b>	<b>12210.000</b>	<b>0.000</b>	<b>12210.000</b>	<b>6971.280</b>	<b>5238.720</b>	<b>12210.000</b>	<b>0.000</b>	<b>12210.000</b>	<b>184.826</b>	<b>0.000</b>	<b>184.826</b>	<b>0.000</b>	<b>184.826</b>	<b>1.51%</b>	<b>1.51%</b>
<b>%Age Utilization:</b>	41.01%	30.82%	71.82%	0.00%	71.82%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	2.65%	0.00%	1.51%	#DIV/0!	1.51%		
	57.09%	42.91%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	300.000	3585.000	3885.000	0.000	3885.000	0.000	33.375	33.375	0.000	33.375	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Medical Education	173.000	172.000	345.000	0.000	345.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Research & Development	0.000	60.000	60.000	0.000	60.000	0.000	27.500	27.500	0.000	27.500	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Specialized Health Care & Miscellaneous	450.000	50.000	500.000	0.000	500.000	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 New Program:</b>	<b>923.000</b>	<b>3867.000</b>	<b>4790.000</b>	<b>0.000</b>	<b>4790.000</b>	<b>0.000</b>	<b>60.875</b>	<b>60.875</b>	<b>0.000</b>	<b>60.875</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	<b>0%</b>
<b>%Age Utilization:</b>	5.43%	22.75%	28.18%	0.00%	28.18%	0.00%	1.57%	1.27%	#DIV/0!	1.27%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
<b>Grand Total</b>	<b>7894.280</b>	<b>9105.720</b>	<b>17000.000</b>	<b>0.000</b>	<b>17000.000</b>	<b>6971.280</b>	<b>5299.595</b>	<b>12270.875</b>	<b>0.000</b>	<b>12270.875</b>	<b>184.826</b>	<b>0.000</b>	<b>184.826</b>	<b>0.000</b>	<b>184.826</b>	<b>1.09%</b>	<b>1.51%</b>
	46.44%	53.56%	100.00%	0.00%	100.00%	88.31%	58.20%	72.18%	#DIV/0!	72.18%	2.34%	0.00%	1.09%	#DIV/0!	1.09%		
											2.65%	0.00%	1.51%	#DIV/0!	1.51%		