

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to November 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				
Ongoing Program																	
Tertiary Care Hospitals	5325.879	4406.470	9732.349	0.000	9732.349	5325.879	4406.470	9732.349	0.000	9732.349	1471.152	341.687	1812.839	0.000	1812.839	18.63%	18.63%
Medical Education	1626.353	815.000	2441.353	0.000	2441.353	1626.353	815.000	2441.353	0.000	2441.353	782.624	0.000	782.624	0.000	782.624	32.06%	32.06%
Research & Development	19.048	185.000	204.048	0.000	204.048	19.048	185.000	204.048	0.000	204.048	15.779	7.120	22.899	0.000	22.899	11.22%	11.22%
Total Ongoing Program:	6971.280	5406.470	12377.750	0.000	12377.750	6971.280	5406.470	12377.750	0.000	12377.750	2269.555	348.807	2618.362	0.000	2618.362	21.15%	21.15%
%Age Utilization:	40.44%	31.36%	71.80%	0.00%	71.80%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	32.56%	6.45%	21.15%	#DIV/0!	21.15%		
	56.32%	43.68%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	300.000	3320.876	3620.876	0.000	3620.876	83.076	348.375	431.451	0.000	431.451	71.673	0.000	71.673	0.000	71.673	1.98%	16.61%
Medical Education	173.000	172.000	345.000	0.000	345.000	0.000	15.000	15.000	0.000	15.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
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!
Supplementary Schemes	0.000	336.374	336.374	0.000	336.374	0.000	240.000	240.000	0.000	240.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Total New Program:	923.000	3939.250	4862.250	0.000	4862.250	83.076	630.875	713.951	0.000	713.951	71.673	0.000	71.673	0.000	71.673	1.47%	10%
%Age Utilization:	5.35%	22.85%	28.20%	0.00%	28.20%	9.00%	16.02%	14.68%	#DIV/0!	14.68%	7.77%	0.00%	1.47%	#DIV/0!	1.47%		
Grand Total	7894.280	9345.720	17240.000	0.000	17240.000	7054.356	6037.345	13091.701	0.000	13091.701	2341.228	348.807	2690.035	0.000	2690.035	15.60%	20.55%
	45.79%	54.21%	100.00%	0.00%	100.00%	89.36%	64.60%	75.94%	#DIV/0!	75.94%	29.66%	3.73%	15.60%	#DIV/0!	15.60%		
OTHER DEVELOPMENT PROGRAM	0.000	7500	7500	0.000	7500.000	0.000	#REF!	#REF!	0.000	#REF!	0.000	0.000	0.000	0.000	0.000	0.00%	#REF!
Grand Total (ADP + ODP)	7894.280	16845.720	24740.000	0.000	24740.000	7054.356	#REF!	#REF!	0.000	#REF!	2341.228	348.807	2690.035	0.000	2690.035	10.87%	#REF!