

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to October 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	4406.390	9732.269	0.000	9732.269	5325.879	4238.720	9564.599	0.000	9564.599	1145.035	42.300	1187.335	0.000	1187.335	12.20%	12.41%
Medical Education	1626.353	815.000	2441.353	0.000	2441.353	1626.353	815.000	2441.353	0.000	2441.353	631.592	0.000	631.592	0.000	631.592	25.87%	25.87%
Research & Development	19.048	185.000	204.048	0.000	204.048	19.048	185.000	204.048	0.000	204.048	10.351	7.120	17.471	0.000	17.471	8.56%	8.56%
Total Ongoing Program:	6971.280	5406.390	12377.670	0.000	12377.670	6971.280	5238.720	12210.000	0.000	12210.000	1786.978	49.420	1836.398	0.000	1836.398	14.84%	15.04%
%Age Utilization:	41.24%	31.98%	73.22%	0.00%	73.22%	100.00%	96.90%	98.65%	#DIV/0!	98.65%	25.63%	0.91%	14.84%	#DIV/0!	14.84%		
	56.32%	43.68%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	300.000	3320.956	3620.956	0.000	3620.956	83.076	228.375	311.451	0.000	311.451	1.000	0.000	1.000	0.000	1.000	0.03%	0.32%
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!
Total New Program:	923.000	3602.956	4525.956	0.000	4525.956	83.076	270.875	353.951	0.000	353.951	1.000	0.000	1.000	0.000	1.000	0.02%	0%
%Age Utilization:	5.46%	21.31%	26.78%	0.00%	26.78%	9.00%	7.52%	7.82%	#DIV/0!	7.82%	0.11%	0.00%	0.02%	#DIV/0!	0.02%		
Grand Total	7894.280	9009.346	16903.626	0.000	16903.626	7054.356	5509.595	12563.951	0.000	12563.951	1787.978	49.420	1837.398	0.000	1837.398	10.87%	14.62%
	46.70%	53.30%	100.00%	0.00%	100.00%	89.36%	61.15%	74.33%	#DIV/0!	74.33%	22.65%	0.55%	10.87%	#DIV/0!	10.87%		
OTHER DEVELOPMENT PROGRAM	0.000	7500	7500	0.000	7500.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Grand Total (ADP + ODP)	7894.280	16509.346	24403.626	0.000	24403.626	7054.356	5509.595	12563.951	0.000	12563.951	1787.978	49.420	1837.398	0.000	1837.398	7.53%	14.62%

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