

SUMMARY OF EXPENDITURE STATEMENT UPTO APRIL 2017 FOR ADP 2016-17 (Rs. in Million)

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to APRIL 2017					%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	4836.217	6671.247	11507.464	0.000	<u>11507.464</u>	4856.217	6157.287	11013.504	0.000	<u>11013.504</u>	2793.223	2941.349	5734.572	0.000	<u>5734.572</u>	49.83%	52.07%
Medical Education	1836.899	587.867	2424.766	0.000	<u>2424.766</u>	1836.899	587.867	2424.766	0.000	<u>2424.766</u>	1377.517	218.486	1596.003	0.000	<u>1596.003</u>	65.82%	65.82%
Research & Development	25.641	216.788	242.429	0.000	<u>242.429</u>	25.641	216.788	242.429	0.000	<u>242.429</u>	18.857	93.850	112.707	0.000	<u>112.707</u>	46.49%	46.49%
Total Ongoing Program:	6698.757	7475.902	14174.659	0.000	14174.659	6718.757	6961.942	13680.699	0.000	13680.699	4189.597	3253.685	7443.282	0.000	7443.282	52.51%	54.41%
%Age Utilization:	34.21%	38.18%	72.38%	0.00%	72.38%	100.30%	93.13%	96.52%	#DIV/0!	96.52%	62.54%	43.52%	52.51%	#DIV/0!	<u>52.51%</u>		
	47.26%	52.74%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	268.714	2906.587	3175.301	0.000	<u>3175.301</u>	178.714	1879.326	2058.040	0.000	<u>2058.040</u>	108.978	773.862	882.840	0.000	<u>882.840</u>	27.80%	42.90%
Medical Education	100.000	720.049	820.049	0.000	<u>820.049</u>	20.000	100.000	120.000	0.000	<u>120.000</u>	0.000	32.152	32.152	0.000	<u>32.152</u>	3.92%	26.79%
Research & Development	0.000	166.369	166.369	0.000	<u>166.369</u>	0.000	141.369	141.369	0.000	<u>141.369</u>	0.000	7.390	7.390	0.000	<u>7.390</u>	4.44%	5.23%
Specialized Health Care & Miscellaneous	450.000	45.015	495.015	0.000	<u>495.015</u>	0.000	45.000	45.000	0.000	<u>45.000</u>	0.000	1.296	1.296	0.000	<u>1.296</u>	0.26%	2.88%
Supplementary Schemes	0.000	751.689	751.689	0.000	<u>751.689</u>	0.000	751.689	751.689	0.000	<u>751.689</u>	0.000	239.960	239.960	0.000	<u>239.960</u>	31.92%	31.92%
Total New Program:	818.714	4589.709	5408.423	0.000	5408.423	198.714	2917.384	3116.098	0.000	3116.098	108.978	1054.660	1163.638	0.000	1163.638	21.52%	37.34%
%Age Utilization:	4.18%	23.44%	27.62%	0.00%	27.62%	24.27%	63.56%	57.62%	#DIV/0!	<u>57.62%</u>	13.31%	22.98%	21.52%	#DIV/0!	<u>21.52%</u>		
Grand Total	7517.471	12065.611	19583.082	0.000	19583.082	6917.471	9879.326	16796.797	0.000	16796.797	4298.575	4308.345	8606.920	0.000	8606.920	43.95%	51.24%
	38.39%	61.61%	100.00%	0.00%	100.00%	92.02%	81.88%	85.77%	#DIV/0!	85.77%	57.18%	35.71%	43.95%	#DIV/0!	<u>43.95%</u>		
%age Utilization on Releases											62%	44%	51%				
OTHER DEVELOPMENT PROGRAM	0.000	8400.000	8400.000	0.000	8400.000	0.000	3600.000	3600.000	0.000	3600.000	0.000	1500.000	1500.000	0.000	1500.000	17.86%	41.67%
Grand Total (ADP + ODP)	7517.471	20465.611	27983.082	0.000	27983.082	6917.471	13479.326	20396.797	0.000	20396.797	4298.575	5808.345	10106.920	0.000	10106.920	36.12%	49.55%