

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to December 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	5125.879	4606.470	9732.349	0.000	9732.349	5125.879	4606.470	9732.349	0.000	9732.349	1660.629	652.430	2313.059	0.000	2313.059	23.77%	23.77%
Medical Education	1626.353	815.000	2441.353	0.000	2441.353	1626.353	815.000	2441.353	0.000	2441.353	921.779	50.428	972.207	0.000	972.207	39.82%	39.82%
Research & Development	19.048	185.000	204.048	0.000	204.048	19.048	185.000	204.048	0.000	204.048	15.779	53.386	69.165	0.000	69.165	33.90%	33.90%
Total Ongoing Program:	6771.280	5606.470	12377.750	0.000	12377.750	6771.280	5606.470	12377.750	0.000	12377.750	2598.187	756.244	3354.431	0.000	3354.431	27.10%	27.10%
%Age Utilization:	39.28%	32.52%	71.80%	0.00%	71.80%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	38.37%	13.49%	27.10%	#DIV/0!	27.10%		
	54.71%	45.29%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	300.000	3203.061	3503.061	0.000	3503.061	93.264	656.626	749.890	0.000	749.890	73.893	0.000	73.893	0.000	73.893	2.11%	9.85%
Medical Education	173.000	172.000	345.000	0.000	345.000	0.000	67.000	67.000	0.000	67.000	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	7.390	7.390	0.000	7.390	12.32%	26.87%
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	454.189	454.189	0.000	454.189	0.000	336.374	336.374	0.000	336.374	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	93.264	1087.500	1180.764	0.000	1180.764	73.893	7.390	81.283	0.000	81.283	1.67%	6.88%
%Age Utilization:	5.35%	22.85%	28.20%	0.00%	28.20%	10.16%	27.61%	34.28%	#DIV/0!	24.28%	8.01%	0.19%	1.67%	#DIV/0!	1.67%		
Grand Total	7694.280	9545.720	17240.000	0.000	17240.000	6864.544	6693.970	13558.514	0.000	13558.514	2672.080	763.634	3435.714	0.000	3435.714	19.93%	25.34%
	44.63%	55.37%	100.00%	0.00%	100.00%	89.22%	70.13%	78.65%	#DIV/0!	78.65%	34.73%	8.00%	19.93%	#DIV/0!	19.93%		
OTHER DEVELOPMENT PROGRAM	0.000	7500	7500	0.000	7500.000	0.000	750.000	750.000	0.000	750.000	0.000	750.000	750.000	0.000	750.000	10.00%	100.00%
Grand Total (ADP + ODP)	7694.280	17045.720	24740.000	0.000	24740.000	6864.544	7443.970	14308.514	0.000	14308.514	2672.080	1513.634	4185.714	0.000	4185.714	16.92%	29.25%