

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to February 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	7096.688	11932.905	0.000	11932.905	4863.740	4635.761	9499.501	0.000	9499.501	1931.162	1767.049	3698.211	0.000	3698.211	30.99%	38.93%
Medical Education	1821.239	742.150	2563.389	0.000	2563.389	1881.899	742.150	2624.049	0.000	2624.049	1013.826	98.271	1112.097	0.000	1112.097	43.38%	42.38%
Research & Development	25.641	255.191	280.832	0.000	280.832	25.641	228.559	254.200	0.000	254.200	15.779	85.215	100.994	0.000	100.994	35.96%	39.73%
Total Ongoing Program:	6683.097	8094.029	14777.126	0.000	14777.126	6771.280	5606.470	12377.750	0.000	12377.750	2960.767	1950.535	4911.302	0.000	4911.302	33.24%	39.68%
%Age Utilization:	33.64%	40.75%	74.39%	0.00%	74.39%	101.32%	69.27%	83.76%	#DIV/0!	83.76%	44.30%	24.10%	33.24%	#DIV/0!	33.24%		
	45.23%	54.77%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	268.714	2578.960	2847.674	0.000	2847.674	178.714	985.000	1163.714	0.000	1163.714	77.253	247.863	325.116	0.000	325.116	11.42%	27.94%
Medical Education	100.000	727.049	827.049	0.000	827.049	53.000	107.000	160.000	0.000	160.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Research & Development	0.000	166.369	166.369	0.000	166.369	0.000	35.000	35.000	0.000	35.000	0.000	7.390	7.390	0.000	7.390	4.44%	21.11%
Specialized Health Care & Miscellaneous	450.000	45.000	495.000	0.000	495.000	0.000	45.000	45.000	0.000	45.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Supplementary Schemes	0.000	751.689	751.689	0.000	751.689	0.000	336.374	336.374	0.000	336.374	0.000	239.960	239.960	0.000	239.960	31.92%	71.34%
Total New Program:	818.714	4269.067	5087.781	0.000	5087.781	231.714	1508.374	1740.088	0.000	1740.088	77.253	495.213	572.466	0.000	572.466	11.25%	32.90%
%Age Utilization:	4.12%	21.49%	25.61%	0.00%	25.61%	28.30%	35.33%	34.20%	#DIV/0!	34.20%	9.44%	11.60%	11.25%	#DIV/0!	11.25%		
Grand Total	7501.811	12363.096	19864.907	0.000	19864.907	7002.994	7114.844	14117.838	0.000	14117.838	3038.020	2445.748	5483.768	0.000	5483.768	27.61%	38.84%
% age Utilization on Revised Allocation	37.76%	62.24%	100.00%	0.00%	100.00%	93.35%	57.55%	71.07%	#DIV/0!	71.07%	40.50%	19.78%	27.61%	#DIV/0!	27.61%		
%age Utilization on Releases											43.382%	34.38%	38.84%				
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)	7501.811	19863.096	27364.907	0.000	27364.907	7002.994	7864.844	14867.838	0.000	14867.838	3038.020	3195.748	6233.768	0.000	6233.768	22.78%	41.93%