

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to January 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	5220.879	4650.970	9871.849	0.000	9871.849	5220.879	4650.970	9871.849	0.000	9871.849	1934.162	1492.539	3426.701	0.000	3426.701	34.71%	34.71%
Medical Education	1531.353	770.500	2301.853	0.000	2301.853	1531.353	770.500	2301.853	0.000	2301.853	1002.730	97.959	1100.689	0.000	1100.689	47.82%	47.82%
Research & Development	19.048	185.000	204.048	0.000	204.048	19.048	185.000	204.048	0.000	204.048	15.779	60.006	75.785	0.000	75.785	37.14%	37.14%
Total Ongoing Program:	6771.280	5606.470	12377.750	0.000	12377.750	6771.280	5606.470	12377.750	0.000	12377.750	2952.671	1650.504	4603.175	0.000	4603.175	37.19%	37.19%
%Age Utilization:	39.28%	32.52%	71.80%	0.00%	71.80%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	43.61%	29.44%	37.19%	#DIV/0!	37.19%		
	54.71%	45.29%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	300.000	3203.061	3503.061	0.000	3503.061	103.714	790.000	893.714	0.000	893.714	77.253	215.092	292.345	0.000	292.345	8.35%	32.71%
Medical Education	173.000	172.000	345.000	0.000	345.000	53.000	67.000	120.000	0.000	120.000	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	35.000	35.000	0.000	35.000	0.000	7.390	7.390	0.000	7.390	12.32%	21.11%
Specialized Health Care & Miscellaneous	450.000	50.000	500.000	0.000	500.000	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	454.189	454.189	0.000	454.189	0.000	336.374	336.374	0.000	336.374	0.000	239.960	239.960	0.000	239.960	52.83%	71.34%
Total New Program:	923.000	3939.250	4862.250	0.000	4862.250	156.714	1273.374	1430.088	0.000	1430.088	77.253	462.442	539.695	0.000	539.695	11.10%	37.74%
%Age Utilization:	5.35%	22.85%	28.20%	0.00%	28.20%	16.98%	32.33%	29.41%	#DIV/0!	29.41%	8.37%	11.74%	11.10%	#DIV/0!	11.10%		
Grand Total	7694.280	9545.720	17240.000	0.000	17240.000	6927.994	6879.844	13807.838	0.000	13807.838	3029.924	2112.946	5142.870	0.000	5142.870	29.83%	37.25%
	44.63%	55.37%	100.00%	0.00%	100.00%	90.04%	72.07%	80.09%	#DIV/0!	80.09%	39.38%	22.14%	29.83%	#DIV/0!	29.83%		
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	6927.994	7629.844	14557.838	0.000	14557.838	3029.924	2862.946	5892.870	0.000	5892.870	23.82%	40.48%