

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to JUNE 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	3256.661	6722.383	9979.044	0.000	9979.044	3256.661	6722.384	9979.045	0.000	9979.045	3204.344	6319.354	9523.698	0.000	9523.698	95.44%	95.44%
Medical Education	1562.051	468.492	2030.543	0.000	2030.543	1562.051	468.492	2030.543	0.000	2030.543	1540.434	386.491	1926.925	0.000	1926.925	94.90%	94.90%
Research & Development	25.641	204.893	230.534	0.000	230.534	25.641	203.893	229.534	0.000	229.534	18.857	188.894	207.751	0.000	207.751	90.12%	90.51%
Total Ongoing Program:	4844.353	7395.768	12240.121	0.000	12240.121	4844.353	7394.769	12239.122	0.000	12239.122	4763.635	6894.739	11658.374	0.000	11658.374	95.25%	95.25%
%Age Utilization:	27.15%	41.45%	68.60%	0.00%	68.60%	100.00%	99.99%	99.99%	#DIV/0!	99.99%	98.33%	93.23%	95.25%	#DIV/0!	95.25%		
	39.58%	60.42%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	171.274	2531.358	2702.632	0.000	2702.632	141.274	1948.665	2089.939	0.000	2089.939	127.344	1892.830	2020.174	0.000	2020.174	74.75%	96.66%
Medical Education	16.000	745.379	761.379	0.000	761.379	16.000	725.379	741.379	0.000	741.379	16.000	725.080	741.080	0.000	741.080	97.33%	99.96%
Research & Development	0.000	152.121	152.121	0.000	152.121	0.000	127.121	127.121	0.000	127.121	0.000	112.970	112.970	0.000	112.970	74.26%	88.87%
Specialized Health Care & Miscellaneous	450.000	3.200	453.200	0.000	453.200	0.000	3.200	3.200	0.000	3.200	0.000	2.934	2.934	0.000	2.934	0.65%	91.68%
Supplementary Schemes	0.000	1534.123	1534.123	0.000	1534.123	0.000	1534.123	1534.123	0.000	1534.123	0.000	1382.150	1382.150	0.000	1382.150	90.09%	90.09%
Total New Program:	637.274	4966.181	5603.455	0.000	5603.455	157.274	4338.488	4495.762	0.000	4495.762	143.344	4115.964	4259.308	0.000	4259.308	76.01%	94.74%
%Age Utilization:	3.57%	27.83%	31.40%	0.00%	31.40%	24.68%	87.36%	80.23%	#DIV/0!	80.23%	22.49%	82.88%	76.01%	#DIV/0!	76.01%		
Grand Total	5481.627	12361.949	17843.576	0.000	17843.576	5001.627	11733.257	16734.884	0.000	16734.884	4906.979	11010.704	15917.683	0.000	15917.683	89.21%	95.12%
%Age Utilization on Releases	30.72%	69.28%	100.00%	0.00%	100.00%	91.24%	94.91%	93.79%	#DIV/0!	93.79%	89.52%	89.07%	89.21%	#DIV/0!	89.21%		
OTHER DEVELOPMENT PROGRAM	0.000	12995.586	12995.586	0.000	12995.586	0.000	12368.586	12368.586	0.000	12368.586	0.000	4000.000	4000.000	0.000	4000.000	30.78%	32.34%
Grand Total (ADP + ODP)	5481.627	25357.535	30839.162	0.000	30839.162	5001.627	24101.843	29103.470	0.000	29103.470	4906.979	15010.704	19917.683	0.000	19917.683	64.59%	68.44%