

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to March 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>	4863.740	4210.320	9074.060	0.000	<u>9074.060</u>	2595.817	1918.337	4514.154	0.000	<u>4514.154</u>	39.23%	49.75%
Medical Education	1821.239	587.867	2409.106	0.000	<u>2409.106</u>	1881.899	587.867	2469.766	0.000	<u>2469.766</u>	1209.824	136.384	1346.208	0.000	<u>1346.208</u>	55.88%	54.51%
Research & Development	25.641	216.788	242.429	0.000	<u>242.429</u>	25.641	190.156	215.797	0.000	<u>215.797</u>	18.857	82.925	101.782	0.000	<u>101.782</u>	41.98%	47.17%
Total Ongoing Program:	6683.097	7475.902	14158.999	0.000	14158.999	6771.280	4988.343	11759.623	0.000	11759.623	3824.498	2137.646	5962.144	0.000	5962.144	42.11%	50.70%
%Age Utilization:	34.15%	38.21%	72.36%	0.00%	72.36%	101.32%	66.73%	83.05%	#DIV/0!	83.05%	57.23%	28.59%	42.11%	#DIV/0!	42.11%		
	47.20%	52.80%	100.00%	0.00%	100.00%												
Tertiary Care Hospitals	268.714	2906.587	3175.301	0.000	<u>3175.301</u>	178.714	1702.377	1881.091	0.000	<u>1881.091</u>	86.103	334.363	420.466	0.000	<u>420.466</u>	13.24%	22.35%
Medical Education	100.000	720.049	820.049	0.000	<u>820.049</u>	53.000	100.000	153.000	0.000	<u>153.000</u>	0.000	14.699	14.699	0.000	<u>14.699</u>	1.79%	9.61%
Research & Development	0.000	166.369	166.369	0.000	<u>166.369</u>	0.000	35.000	35.000	0.000	<u>35.000</u>	0.000	7.390	7.390	0.000	<u>7.390</u>	4.44%	21.11%
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	336.374	336.374	0.000	<u>336.374</u>	0.000	239.960	239.960	0.000	<u>239.960</u>	31.92%	71.34%
Total New Program:	818.714	4589.709	5408.423	0.000	5408.423	231.714	2218.751	2450.465	0.000	2450.465	86.103	597.708	683.811	0.000	683.811	12.64%	27.91%
%Age Utilization:	4.18%	23.46%	27.64%	0.00%	27.64%	28.30%	48.34%	45.31%	#DIV/0!	45.31%	10.52%	13.02%	12.64%	#DIV/0!	12.64%		
Grand Total	7501.811	12065.611	19567.422	0.000	19567.422	7002.994	7207.094	14210.088	0.000	14210.088	3910.601	2735.354	6645.955	0.000	6645.955	33.96%	46.77%
%Age Utilization on Releases	38.34%	61.66%	100.00%	0.00%	100.00%	93.35%	59.73%	72.62%	#DIV/0!	72.62%	52.13%	22.67%	33.96%	#DIV/0!	33.96%		
OTHER DEVELOPMENT PROGRAM	0.000	8400.000	8400.000	0.000	8400.000	0.000	3100.000	3100.000	0.000	3100.000	0.000	750.000	750.000	0.000	750.000	8.93%	24.19%
Grand Total (ADP + ODP)	7501.811	20465.611	27967.422	0.000	27967.422	7002.994	10307.094	17310.088	0.000	17310.088	3910.601	3485.354	7395.955	0.000	7395.955	26.44%	42.73%