

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

Sub-Sector	Revised Allocation 2016-17					Funds Released					Expenditure up to MAY 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				
<b>Ongoing Program</b>																	
Tertiary Care Hospitals	3256.661	6722.383	9979.044	0.000	9979.044	3256.661	6722.384	9979.045	0.000	9979.045	2871.369	4736.333	7607.702	0.000	7607.702	76.24%	76.24%
Medical Education	1562.051	468.492	2030.543	0.000	2030.543	1562.051	468.492	2030.543	0.000	2030.543	1404.478	287.917	1692.395	0.000	1692.395	83.35%	83.35%
Research & Development	25.641	204.893	230.534	0.000	230.534	25.641	203.893	229.534	0.000	229.534	18.857	134.366	153.223	0.000	153.223	66.46%	66.75%
<b>Total Ongoing Program:</b>	<b>4844.353</b>	<b>7395.768</b>	<b>12240.121</b>	<b>0.000</b>	<b>12240.121</b>	<b>4844.353</b>	<b>7394.769</b>	<b>12239.122</b>	<b>0.000</b>	<b>12239.122</b>	<b>4294.704</b>	<b>5158.616</b>	<b>9453.320</b>	<b>0.000</b>	<b>9453.320</b>	77.23%	77.24%
<b>%Age Utilization:</b>	27.78%	42.42%	70.20%	0.00%	70.20%	100.00%	99.99%	99.99%	#DIV/0!	99.99%	88.65%	69.75%	77.23%	#DIV/0!	77.23%		
	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	117.197	1513.631	1630.828	0.000	1630.828	60.34%	78.03%
Medical Education	16.000	745.379	761.379	0.000	761.379	16.000	725.379	741.379	0.000	741.379	6.670	556.402	563.072	0.000	563.072	73.95%	75.95%
Research & Development	0.000	152.121	152.121	0.000	152.121	0.000	127.121	127.121	0.000	127.121	0.000	118.823	118.823	0.000	118.823	78.11%	93.47%
Specialized Health Care & Miscellaneous	0.000	45.015	45.015	0.000	45.015	0.000	45.015	45.015	0.000	45.015	0.000	1.296	1.296	0.000	1.296	2.88%	2.88%
Supplementary Schemes	0.000	1534.123	1534.123	0.000	1534.123	0.000	1534.123	1534.123	0.000	1534.123	0.000	1322.399	1322.399	0.000	1322.399	86.20%	86.20%
<b>Total New Program:</b>	<b>187.274</b>	<b>5007.996</b>	<b>5195.270</b>	<b>0.000</b>	<b>5195.270</b>	<b>157.274</b>	<b>4380.303</b>	<b>4537.577</b>	<b>0.000</b>	<b>4537.577</b>	<b>123.867</b>	<b>3512.551</b>	<b>3636.418</b>	<b>0.000</b>	<b>3636.418</b>	69.99%	80.14%
<b>%Age Utilization:</b>	1.07%	28.72%	29.80%	0.00%	29.80%	83.98%	87.47%	87.34%	#DIV/0!	87.34%	66.14%	70.14%	69.99%	#DIV/0!	69.99%		
<b>Grand Total</b>	<b>5031.627</b>	<b>12403.764</b>	<b>17435.391</b>	<b>0.000</b>	<b>17435.391</b>	<b>5001.627</b>	<b>11775.072</b>	<b>16776.699</b>	<b>0.000</b>	<b>16776.699</b>	<b>4418.571</b>	<b>8671.168</b>	<b>13089.739</b>	<b>0.000</b>	<b>13089.739</b>	75.08%	78.02%
<b>%Age Utilization on Releases</b>	28.86%	71.14%	100.00%	0.00%	100.00%	99.40%	94.93%	96.22%	#DIV/0!	96.22%	87.82%	69.91%	75.08%	#DIV/0!	75.08%		
OTHER DEVELOPMENT PROGRAM	0.000	12468.586	12468.586	0.000	12468.586	0.000	12368.586	12368.586	0.000	12368.586	0.000	3600.000	3600.000	0.000	3600.000	28.87%	29.11%
<b>Grand Total (ADP + ODP)</b>	<b>5031.627</b>	<b>24872.350</b>	<b>29903.977</b>	<b>0.000</b>	<b>29903.977</b>	<b>5001.627</b>	<b>24143.658</b>	<b>29145.285</b>	<b>0.000</b>	<b>29145.285</b>	<b>4418.571</b>	<b>12271.168</b>	<b>16689.739</b>	<b>0.000</b>	<b>16689.739</b>	55.81%	57.26%