





**SUMMARY OF EXPENDITURE STATEMENT UPTO JULY 2017 FOR ADP 2017-18 (Rs. in Million)**

Sub-Sector	Expenditure up to JULY 2017										%Age Utilization on Allocation	%Age Utilization on Releases			
	Funds Released					Local									
	Revised Allocation 2017-18		Total		Foreign	Local		Total		Foreign			Total		
	Capital	Revenue	Capital	Revenue		Capital	Revenue	Capital	Revenue						
<b>Ongoing Program</b>															
Medical Education	705.000	655.000	1360.000	0.000	0.000	352.503	327.510	680.013	0.000	0.000	590.013	0.000	0.000	0.00%	0.00%
Research & Development	0.000	300.140	300.140	0.000	0.000	0.000	150.093	150.093	0.000	0.000	150.093	0.000	0.000	0.00%	0.00%
Specialized Health Care & Miscellaneous	0.000	50.000	50.000	0.000	0.000	0.000	25.000	25.000	0.000	0.000	25.000	0.000	0.000	0.00%	0.00%
Tertiary Care Hospitals	2795.000	3080.860	5839.860	0.000	0.000	1379.503	1540.451	2919.954	0.000	0.000	2919.954	0.000	0.000	0.00%	0.00%
<b>Total Ongoing Program:</b>	<b>3464.000</b>	<b>4086.000</b>	<b>7550.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1732.006</b>	<b>2043.054</b>	<b>3775.060</b>	<b>0.000</b>	<b>0.000</b>	<b>3775.060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	<b>0.00%</b>
%Age Utilization:	23.00%	27.13%	51.13%	0.00%	0.00%	50.00%	50.00%	50.00%	#DIV/0!	#DIV/0!	50.00%	0.00%	0.00%		
	46.88%	54.12%	100.00%	0.00%	0.00%	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Local Development Program	80.000	627.550	707.550	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Medical Education	100.000	100.000	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Research & Development	25.000	480.000	505.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Specialized Health Care & Miscellaneous	0.000	720.000	720.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Tertiary Care Hospitals	540.000	4837.450	5377.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
<b>Total New Program:</b>	<b>745.000</b>	<b>6765.000</b>	<b>7510.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	<b>0.00%</b>
%Age Utilization:	4.93%	44.92%	49.87%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%		
<b>Grand Total (ADP)</b>	<b>4209.000</b>	<b>10851.000</b>	<b>15060.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1732.006</b>	<b>2043.054</b>	<b>3775.060</b>	<b>0.000</b>	<b>0.000</b>	<b>3775.060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	<b>0.00%</b>
%Age Utilization on Releases	27.85%	72.85%	100.00%	0.00%	0.00%	41.15%	18.83%	25.07%	#DIV/0!	#DIV/0!	25.07%	0%	0%		
<b>OTHER DEVELOPMENT PROGRAM</b>	0.000	10200.000	10200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
<b>Grand Total (ADP + ODP)</b>	<b>4209.000</b>	<b>21051.000</b>	<b>25260.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1732.006</b>	<b>2043.054</b>	<b>3775.060</b>	<b>0.000</b>	<b>0.000</b>	<b>3775.060</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00%</b>	<b>0.00%</b>