

SUMMARY OF EXPENDITURE STATEMENT UPTO APRIL 2018 FOR ADP 2017-18 (Rs. in Million)

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure upto April 2018					%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																	
Medical Education	964.336	361.590	1325.926	0.000	1325.926	730.336	434.931	1165.267	0.000	1165.267	603.667	36.632	640.299	0.000	640.299	48.29%	54.95%
Research & Development	0.000	282.249	282.249	0.000	282.249	0.000	287.050	287.050	0.000	287.050	0.000	102.818	102.818	0.000	102.818	36.43%	35.82%
Specialized Health Care & Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	#DIV/0!
Tertiary Care Hospitals	4196.900	2804.308	7001.208	0.000	7001.208	2967.479	2945.080	5912.559	0.000	5912.559	2920.016	1273.343	4193.359	0.000	4193.359	59.89%	70.92%
Total Ongoing Program:	5161.236	3448.147	8609.383	0.000	8609.383	3697.815	3667.061	7364.876	0.000	7364.876	3523.683	1412.792	4936.476	0.000	4936.476	57.34%	67.03%
%Age Utilization:	34.27%	22.90%	57.17%	0.00%	57.17%	71.65%	106.35%	85.54%	#DIV/0!	85.54%	68.27%	40.97%	57.34%	#DIV/0!	57.34%		
Local Development Program																	
Medical Education	0.000	28.000	28.000	0.000	28.000	0.000	7.500	7.500	0.000	7.500	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Research & Development	5.000	5.000	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Specialized Health Care & Miscellaneous	0.000	357.500	357.500	0.000	357.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Tertiary Care Hospitals	250.000	4447.240	4697.240	0.000	4697.240	50.000	2115.185	2165.185	0.000	2165.185	0.566	655.126	655.691	0.000	655.691	13.96%	30.28%
Supplementary / Unfuned Schemes	55.768	634.253	690.021	0.000	690.021	0.000	56.068	56.068	0.000	56.068	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Total New Program:	365.768	6084.853	6450.621	0.000	6450.621	50.000	2791.613	2841.613	0.000	2841.613	0.566	715.925	716.491	0.000	716.491	11.11%	25.21%
%Age Utilization:	2.43%	40.40%	42.83%	0.00%	42.83%	13.67%	45.88%	44.05%	#DIV/0!	44.05%	0.15%	11.77%	11.11%	#DIV/0!	11.11%		
Grand Total (ADP)	5527.004	9533.000	15060.004	0.000	15060.004	3747.815	6458.674	10206.489	0.000	10206.489	3524.249	2128.717	5652.966	0.000	5652.966	37.54%	55.39%
	36.70%	63.30%	100.00%	0.00%	100.00%	67.81%	67.75%	67.77%	#DIV/0!	67.77%	63.76%	22.33%	37.54%	#DIV/0!	37.54%		
OTHER DEVELOPMENT PROGRAM	0.000	10200.000	10200.000	0.000	10200.000	0.000	6050.000	6050.000	0.000	6050.000	0.000	4945.749	4945.749	0.000	4945.749	48.49%	81.75%
Grand Total (ADP + ODP)	5527.004	19733.000	25260.004	0.000	25260.004	3747.815	12508.674	16256.489	0.000	16256.489	3524.249	7074.466	10598.715	0.000	10598.715	41.96%	65.20%