

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure up to AUGUST 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>																	
Medical Education	705.000	655.000	1360.000	0.000	1360.000	352.503	327.510	680.013	0.000	680.013	118.166	0.000	118.166	0.000	118.166	8.69%	17.38%
Research & Development	0.000	300.140	300.140	0.000	300.140	0.000	150.093	150.093	0.000	150.093	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Specialized Health Care & Miscellaneous	0.000	50.000	50.000	0.000	50.000	0.000	25.000	25.000	0.000	25.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Tertiary Care Hospitals	2759.000	3080.860	5839.860	0.000	5839.860	1379.503	1540.451	2919.954	0.000	2919.954	249.976	0.000	249.976	0.000	249.976	4.28%	8.56%
<b>Total Ongoing Program:</b>	<b>3464.000</b>	<b>4086.000</b>	<b>7550.000</b>	<b>0.000</b>	<b>7550.000</b>	<b>1732.006</b>	<b>2043.054</b>	<b>3775.060</b>	<b>0.000</b>	<b>3775.060</b>	<b>368.142</b>	<b>0.000</b>	<b>368.142</b>	<b>0.000</b>	<b>368.142</b>	<b>4.88%</b>	<b>9.75%</b>
<b>%Age Utilization:</b>	23.00%	27.13%	50.13%	0.00%	50.13%	50.00%	50.00%	50.00%	#DIV/0!	50.00%	10.63%	0.00%	4.88%	#DIV/0!	4.88%		
	45.88%	54.12%	100.00%	0.00%	100.00%												
<b>Local Development Program</b>																	
Local Development Program	80.000	627.550	707.550	0.000	707.550	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Medical Education	100.000	100.000	200.000	0.000	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Research & Development	25.000	480.000	505.000	0.000	505.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Specialized Health Care & Miscellaneous	0.000	720.000	720.000	0.000	720.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Tertiary Care Hospitals	540.000	4837.450	5377.450	0.000	5377.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
<b>Total New Program:</b>	<b>745.000</b>	<b>6765.000</b>	<b>7510.000</b>	<b>0.000</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>#DIV/0!</b>
<b>%Age Utilization:</b>	4.95%	44.92%	49.87%	0.00%	49.87%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
<b>Grand Total (ADP)</b>	<b>4209.000</b>	<b>10851.000</b>	<b>15060.000</b>	<b>0.000</b>	<b>15060.000</b>	<b>1732.006</b>	<b>2043.054</b>	<b>3775.060</b>	<b>0.000</b>	<b>3775.060</b>	<b>368.142</b>	<b>0.000</b>	<b>368.142</b>	<b>0.000</b>	<b>368.142</b>	<b>2.44%</b>	<b>9.75%</b>
	27.95%	72.05%	100.00%	0.00%	100.00%	41.15%	18.83%	25.07%	#DIV/0!	25.07%	8.75%	0.00%	2.44%	#DIV/0!	2.44%		
<b>%Age Utilization on Releases</b>											21%	0%	10%				
<b>OTHER DEVELOPMENT PROGRAM</b>																	
OTHER DEVELOPMENT PROGRAM	0.000	10200.000	10200.000	0.000	10200.000	0.000	4000.000	4000.000	0.000	4000.000	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>25260.000</b>	<b>1732.006</b>	<b>6043.054</b>	<b>7775.060</b>	<b>0.000</b>	<b>7775.060</b>	<b>368.142</b>	<b>0.000</b>	<b>368.142</b>	<b>0.000</b>	<b>368.142</b>	<b>1.46%</b>	<b>4.73%</b>