

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure upto December 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	755.000	655.000	1410.000	0.000	1410.000	755.000	655.000	1410.000	0.000	1410.000	382.235	4.594	386.829	0.000	386.829	27.43%	27.43%
Research & Development	0.000	300.140	300.140	0.000	300.140	0.000	300.140	300.140	0.000	300.140	0.000	21.859	21.859	0.000	21.859	7.28%	7.28%
Specialized Health Care & Miscellaneous	0.000	50.000	50.000	0.000	50.000	0.000	50.000	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Tertiary Care Hospitals	3209.000	3138.481	6347.481	0.000	6347.481	3209.000	3138.481	6347.481	0.000	6347.481	1581.084	84.881	1665.965	0.000	1665.965	26.25%	26.25%
<b>Total Ongoing Program:</b>	<b>3964.000</b>	<b>4143.621</b>	<b>8107.621</b>	<b>0.000</b>	<b>8107.621</b>	<b>3964.000</b>	<b>4143.621</b>	<b>8107.621</b>	<b>0.000</b>	<b>8107.621</b>	<b>1963.319</b>	<b>111.333</b>	<b>2074.652</b>	<b>0.000</b>	<b>2074.652</b>	25.59%	25.59%
<b>%Age Utilization:</b>	26.32%	27.51%	53.84%	0.00%	53.84%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	49.53%	2.69%	25.59%	#DIV/0!	25.59%		
Local Development Program	80.000	627.550	707.550	0.000	707.550	0.000	312.860	312.860	0.000	312.860	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Medical Education	100.000	100.000	200.000	0.000	200.000	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	25.000	480.000	505.000	0.000	505.000	0.000	180.000	180.000	0.000	180.000	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	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	440.000	4379.829	4819.829	0.000	4819.829	0.000	1399.142	1399.142	0.000	1399.142	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
<b>Total New Program:</b>	<b>645.000</b>	<b>6307.379</b>	<b>6952.379</b>	<b>0.000</b>	<b>6952.379</b>	<b>0.000</b>	<b>1899.502</b>	<b>1899.502</b>	<b>0.000</b>	<b>1899.502</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	0.00%	0.00%
<b>%Age Utilization:</b>	4.28%	41.85%	46.16%	0.00%	46.16%	0.00%	36.12%	27.32%	#DIV/0!	27.32%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
<b>Grand Total (ADP)</b>	<b>4609.000</b>	<b>10451.000</b>	<b>15060.000</b>	<b>0.000</b>	<b>15060.000</b>	<b>3964.000</b>	<b>6043.123</b>	<b>10007.123</b>	<b>0.000</b>	<b>10007.123</b>	<b>1963.319</b>	<b>111.333</b>	<b>2074.652</b>	<b>0.000</b>	<b>2074.652</b>	13.78%	20.73%
	30.60%	69.40%	100.00%	0.00%	100.00%	86.01%	57.82%	66.45%	#DIV/0!	66.45%	42.60%	1.07%	13.78%	#DIV/0!	13.78%		
<b>OTHER DEVELOPMENT PROGRAM</b>	0.000	10200.000	10200.000	0.000	10200.000	0.000	6000.000	6000.000	0.000	6000.000	0.000	4945.000	4945.000	0.000	4945.000	48.48%	82.42%
<b>Grand Total (ADP + ODP)</b>	<b>4609.000</b>	<b>20651.000</b>	<b>25260.000</b>	<b>0.000</b>	<b>25260.000</b>	<b>3964.000</b>	<b>12043.123</b>	<b>16007.123</b>	<b>0.000</b>	<b>16007.123</b>	<b>1963.319</b>	<b>5056.333</b>	<b>7019.652</b>	<b>0.000</b>	<b>7019.652</b>	27.79%	43.85%