

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure upto February 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	755.000	668.962	1423.962	0.000	1423.962	755.000	668.962	1423.962	0.000	1423.962	570.471	12.371	582.842	0.000	582.842	40.93%	40.93%
Research & Development	0.000	287.050	287.050	0.000	287.050	0.000	287.050	287.050	0.000	287.050	0.000	82.477	82.477	0.000	82.477	28.73%	28.73%
Specialized Health Care & Miscellaneous	0.000	25.000	25.000	0.000	25.000	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	3209.000	2546.135	5755.135	0.000	5755.135	3209.000	2546.135	5755.135	0.000	5755.135	2382.463	106.256	2488.719	0.000	2488.719	43.24%	43.24%
Total Ongoing Program:	3964.000	3527.147	7491.147	0.000	7491.147	3964.000	3527.147	7491.147	0.000	7491.147	2952.934	201.104	3154.038	0.000	3154.038	42.10%	42.10%
%Age Utilization:	26.32%	23.42%	49.74%	0.00%	49.74%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	74.49%	5.70%	42.10%	#DIV/0!	42.10%		
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	4447.054	4887.054	0.000	4887.054	0.000	1656.142	1656.142	0.000	1656.142	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Supplementary / Unfuned Schemes	55.768	493.481	549.249	0.000	549.249	0.000	6.068	6.068	0.000	6.068	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Total New Program:	700.768	6868.085	7568.853	0.000	7568.853	0.000	2162.570	2162.570	0.000	2162.570	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
%Age Utilization:	4.65%	45.60%	50.26%	0.00%	50.26%	0.00%	31.49%	28.57%	#DIV/0!	28.57%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
Grand Total (ADP)	4664.768	10395.232	15060.000	0.000	15060.000	3964.000	5689.717	9653.717	0.000	9653.717	2952.934	201.104	3154.038	0.000	3154.038	20.94%	32.67%
	30.97%	69.03%	100.00%	0.00%	100.00%	84.98%	54.73%	64.10%	#DIV/0!	64.10%	63.30%	1.93%	20.94%	#DIV/0!	20.94%		
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)	4664.768	20595.232	25260.000	0.000	25260.000	3964.000	11739.717	15703.717	0.000	15703.717	2952.934	5146.853	8099.787	0.000	8099.787	32.07%	51.58%