

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure upto January 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	553.197	12.000	565.197	0.000	565.197	39.69%	39.69%
Research & Development	0.000	300.140	300.140	0.000	300.140	0.000	300.140	300.140	0.000	300.140	0.000	21.880	21.880	0.000	21.880	7.29%	7.29%
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	2989.519	6198.519	0.000	6198.519	3209.000	2989.519	6198.519	0.000	6198.519	1975.906	86.419	2062.325	0.000	2062.325	33.27%	33.27%
Total Ongoing Program:	3964.000	4008.621	7972.621	0.000	7972.621	3964.000	4008.621	7972.621	0.000	7972.621	2529.103	120.299	2649.402	0.000	2649.402	33.23%	33.23%
%Age Utilization:	26.32%	26.62%	52.94%	0.00%	52.94%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	63.80%	3.00%	33.23%	#DIV/0!	33.23%		
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	4514.829	4954.829	0.000	4954.829	0.000	1656.142	1656.142	0.000	1656.142	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Total New Program:	645.000	6442.379	7087.379	0.000	7087.379	0.000	2156.502	2156.502	0.000	2156.502	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
%Age Utilization:	4.28%	42.78%	47.06%	0.00%	47.06%	0.00%	33.47%	39.43%	#DIV/0!	30.43%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
Grand Total (ADP)	4609.000	10451.000	15060.000	0.000	15060.000	3964.000	6165.123	10129.123	0.000	10129.123	2529.103	120.299	2649.402	0.000	2649.402	17.59%	26.16%
	30.80%	69.40%	100.00%	0.00%	100.00%	86.01%	59.99%	67.26%	#DIV/0!	67.26%	54.87%	1.15%	17.59%	#DIV/0!	17.59%		
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)	4609.000	20651.000	25260.000	0.000	25260.000	3964.000	12215.123	16179.123	0.000	16179.123	2529.103	5066.048	7595.151	0.000	7595.151	30.07%	46.94%