

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure up to JULY 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				
Ongoing Program																	
Medical Education	705.000	655.000	1360.000	0.000	1360.000	352.503	327.510	680.013	0.000	680.013	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
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	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Total Ongoing Program:	3464.000	4086.000	7550.000	0.000	7550.000	1732.006	2043.054	3775.060	0.000	3775.060	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
%Age Utilization:	23.00%	27.13%	50.13%	0.00%	50.13%	50.00%	50.00%	50.00%	#DIV/0!	50.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
	45.88%	54.12%	100.00%	0.00%	100.00%												
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!
Total New Program:	745.000	6765.000	7510.000	0.000	7510.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
%Age Utilization:	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%		
Grand Total (ADP)	4209.000	10851.000	15060.000	0.000	15060.000	1732.006	2043.054	3775.060	0.000	3775.060	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
	27.95%	72.05%	100.00%	0.00%	100.00%	41.15%	18.83%	25.07%	#DIV/0!	25.07%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
%age Utilization on Releases											0%	0%	0%				
OTHER DEVELOPMENT PROGRAM	0.000	10200.000	10200.000	0.000	10200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Grand Total (ADP + ODP)	4209.000	21051.000	25260.000	0.000	25260.000	1732.006	2043.054	3775.060	0.000	3775.060	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%