

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure upto JUNE 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	929.341	292.500	1221.841	0.000	<u>1221.841</u>	680.341	292.099	972.440	0.000	<u>972.440</u>	649.949	103.803	753.752	0.000	<u>753.752</u>	61.69%	77.51%
Research & Development	0.000	190.884	190.884	0.000	<u>190.884</u>	0.000	190.884	190.884	0.000	<u>190.884</u>	0.000	115.549	115.549	0.000	<u>115.549</u>	60.53%	60.53%
Specialized Health Care & Miscellaneous	0.000	0.000	0.000	0.000	<u>0.000</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	#DIV/0!	#DIV/0!
Tertiary Care Hospitals	4157.975	2693.682	6851.657	0.000	<u>6851.657</u>	3135.655	2693.682	5829.337	0.000	<u>5829.337</u>	3122.583	1557.482	4680.065	0.000	<u>4680.065</u>	68.31%	80.28%
Total Ongoing Program:	5087.316	3177.066	8264.382	0.000	8264.382	3815.996	3176.665	6992.661	0.000	6992.661	3772.532	1776.834	5549.366	0.000	5549.366	67.15%	79.36%
%Age Utilization:	34.58%	21.00%	56.18%	0.00%	56.18%	75.01%	99.99%	84.61%	#DIV/0!	84.61%	74.16%	55.93%	67.15%	#DIV/0!	67.15%		
Local Development Program	55.000	572.860	627.860	0.000	<u>627.860</u>	0.000	572.860	572.860	0.000	<u>572.860</u>	0.000	549.487	549.487	0.000	<u>549.487</u>	87.52%	95.92%
Medical Education	0.000	28.000	28.000	0.000	<u>28.000</u>	0.000	7.500	7.500	0.000	<u>7.500</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	0.00%
Research & Development	5.000	5.000	10.000	0.000	<u>10.000</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	#DIV/0!
Specialized Health Care & Miscellaneous	0.000	327.500	327.500	0.000	<u>327.500</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	#DIV/0!
Tertiary Care Hospitals	213.000	4447.202	4660.202	0.000	<u>4660.202</u>	13.000	2725.997	2738.997	0.000	<u>2738.997</u>	13.000	1184.180	1197.180	0.000	<u>1197.180</u>	25.69%	43.71%
Supplementary / Unfuned Schemes	158.180	634.253	792.433	0.000	<u>792.433</u>	158.180	105.939	264.119	0.000	<u>264.119</u>	50.814	5.939	56.753	0.000	<u>56.753</u>	7.16%	21.49%
Total New Program:	431.180	6014.815	6445.995	0.000	6445.995	171.180	3412.296	3583.476	0.000	3583.476	63.814	1739.606	1803.420	0.000	1803.420	27.98%	50.33%
%Age Utilization:	2.93%	40.89%	43.82%	0.00%	43.82%	39.70%	56.73%	55.59%	#DIV/0!	55.59%	14.80%	28.92%	27.98%	#DIV/0!	27.98%		
Grand Total (ADP)	5518.496	9191.881	14710.377	0.000	14710.377	3987.176	6588.961	10576.137	0.000	10576.137	3836.346	3516.439	7352.785	0.000	7352.785	49.98%	69.52%
	37.51%	62.49%	100.00%	0.00%	100.00%	72.25%	71.68%	71.90%	#DIV/0!	71.90%	69.52%	38.26%	49.98%	#DIV/0!	49.98%		
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)	5518.496	19391.881	24910.377	0.000	24910.377	3987.176	12638.961	16626.137	0.000	16626.137	3836.346	8462.188	12298.534	0.000	12298.534	49.37%	73.97%