

SUMMARY OF EXPENDITURE STATEMENT UPTO MARCH 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	964.336	361.590	1325.926	0.000	1325.926	730.336	434.931	1165.267	0.000	1165.267	586.473	15.473	601.946	0.000	601.946	45.40%	51.66%
Research & Development	0.000	282.249	282.249	0.000	282.249	0.000	287.050	287.050	0.000	287.050	0.000	94.443	94.443	0.000	94.443	33.46%	32.90%
Specialized Health Care & Miscellaneous	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	#DIV/0!	#DIV/0!
Tertiary Care Hospitals	4196.900	2804.308	7001.208	0.000	7001.208	2967.479	2945.080	5912.559	0.000	5912.559	2840.592	777.205	3617.797	0.000	3617.797	51.67%	61.19%
Total Ongoing Program:	5161.236	3448.147	8609.383	0.000	8609.383	3697.815	3667.061	7364.876	0.000	7364.876	3427.065	887.121	4314.186	0.000	4314.186	50.11%	58.58%
%Age Utilization:	34.27%	22.90%	57.17%	0.00%	57.17%	71.65%	106.35%	85.54%	#DIV/0!	85.54%	66.40%	25.73%	50.11%	#DIV/0!	50.11%		
Local Development Program																	
Medical Education	55.000	612.860	667.860	0.000	667.860	0.000	312.860	312.860	0.000	312.860	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Research & Development	0.000	28.000	28.000	0.000	28.000	0.000	7.500	7.500	0.000	7.500	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Specialized Health Care & Miscellaneous	5.000	5.000	10.000	0.000	10.000	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	357.500	357.500	0.000	357.500	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	250.000	4447.240	4697.240	0.000	4697.240	50.000	1850.185	1900.185	0.000	1900.185	0.000	592.858	592.858	0.000	592.858	12.62%	31.20%
Supplementary / Unfuned Schemes	55.768	634.253	690.021	0.000	690.021	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:	365.768	6084.853	6450.621	0.000	6450.621	50.000	2176.613	2226.613	0.000	2226.613	0.000	592.858	592.858	0.000	592.858	9.19%	26.63%
%Age Utilization:	2.43%	40.40%	42.83%	0.00%	42.83%	13.67%	35.77%	34.52%	#DIV/0!	34.52%	0.00%	9.74%	9.19%	#DIV/0!	9.19%		
Grand Total (ADP)	5527.004	9533.000	15060.004	0.000	15060.004	3747.815	5843.674	9591.489	0.000	9591.489	3427.065	1479.979	4907.044	0.000	4907.044	32.58%	51.16%
	36.70%	63.30%	100.00%	0.00%	100.00%	67.81%	61.30%	63.69%	#DIV/0!	63.69%	62.01%	15.52%	32.58%	#DIV/0!	32.58%		
OTHER DEVELOPMENT PROGRAM																	
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)	5527.004	19733.000	25260.004	0.000	25260.004	3747.815	11893.674	15641.489	0.000	15641.489	3427.065	6425.728	9852.793	0.000	9852.793	39.01%	62.99%