

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure upto May 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	360.413	1324.749	0.000	1324.749	680.341	292.099	972.440	0.000	972.440	585.179	42.972	628.151	0.000	628.151	47.42%	64.60%
Research & Development	0.000	282.249	282.249	0.000	282.249	0.000	190.884	190.884	0.000	190.884	0.000	106.830	106.830	0.000	106.830	37.85%	55.97%
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	4157.975	2721.529	6879.504	0.000	6879.504	3135.655	2693.682	5829.337	0.000	5829.337	3087.250	1428.151	4515.401	0.000	4515.401	65.64%	77.46%
Total Ongoing Program:	5122.311	3364.191	8486.502	0.000	8486.502	3815.996	3176.665	6992.661	0.000	6992.661	3672.429	1577.953	5250.382	0.000	5250.382	61.87%	75.08%
%Age Utilization:	34.29%	22.52%	56.81%	0.00%	56.81%	74.50%	94.43%	62.40%	#DIV/0!	62.40%	71.69%	46.90%	61.87%	#DIV/0!	61.87%		
Local Development Program	55.000	612.860	667.860	0.000	667.860	0.000	572.860	572.860	0.000	572.860	0.000	60.799	60.799	0.000	60.799	9.10%	10.61%
Medical Education	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%
Research & Development	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	13.000	2717.459	2730.459	0.000	2730.459	13.000	711.050	724.050	0.000	724.050	15.41%	26.52%
Supplementary / Unfuned Schemes	55.768	634.253	690.021	0.000	690.021	55.768	105.939	161.707	0.000	161.707	46.312	0.000	46.312	0.000	46.312	6.71%	28.64%
Total New Program:	365.768	6084.853	6450.621	0.000	6450.621	68.768	3403.758	3472.526	0.000	3472.526	59.312	771.849	831.161	0.000	831.161	12.88%	23.94%
%Age Utilization:	2.45%	40.74%	43.19%	0.00%	43.19%	18.80%	55.94%	53.83%	#DIV/0!	53.83%	16.22%	12.68%	12.88%	#DIV/0!	12.88%		
Grand Total (ADP)	5488.079	9449.044	14937.123	0.000	14937.123	3884.764	6580.423	10465.187	0.000	10465.187	3731.742	2349.802	6081.543	0.000	6081.543	40.71%	58.11%
	36.74%	63.26%	100.00%	0.00%	100.00%	70.79%	69.64%	70.06%	#DIV/0!	70.06%	68.00%	24.87%	40.71%	#DIV/0!	40.71%		
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)	5488.079	19649.044	25137.123	0.000	25137.123	3884.764	12630.423	16515.187	0.000	16515.187	3731.742	7295.551	11027.292	0.000	11027.292	43.87%	66.77%