

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure up to NOVEMBER 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				
<b>Ongoing Program</b>																	
Medical Education	705.000	711.969	1416.969	0.000	1416.969	705.000	711.969	1416.969	0.000	1416.969	283.767	2.451	286.218	0.000	286.218	20.20%	20.20%
Research & Development	0.000	304.846	304.846	0.000	304.846	0.000	304.846	304.846	0.000	304.846	0.000	10.182	10.182	0.000	10.182	3.34%	3.34%
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	2767.378	3157.981	5925.359	0.000	5925.359	2767.378	3157.981	5925.359	0.000	5925.359	1084.244	77.976	1162.220	0.000	1162.220	19.61%	19.61%
<b>Total Ongoing Program:</b>	<b>3472.378</b>	<b>4224.796</b>	<b>7697.174</b>	<b>0.000</b>	<b>7697.174</b>	<b>3472.378</b>	<b>4224.796</b>	<b>7697.174</b>	<b>0.000</b>	<b>7697.174</b>	<b>1368.011</b>	<b>90.609</b>	<b>1458.620</b>	<b>0.000</b>	<b>1458.620</b>	<b>18.95%</b>	<b>18.95%</b>
<b>%Age Utilization:</b>	22.60%	27.49%	50.09%	0.00%	50.09%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	39.40%	2.14%	18.95%	#DIV/0!	18.95%		
<b>Local Development Program</b>																	
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!
Supplementary Schemes	4.749	154.979	159.728	0.000	159.728	4.749	154.979	159.728	0.000	159.728	4.749	0.000	4.749	0.000	4.749	2.97%	2.97%
<b>Total New Program:</b>	<b>749.749</b>	<b>6919.979</b>	<b>7669.728</b>	<b>0.000</b>	<b>7669.728</b>	<b>4.749</b>	<b>154.979</b>	<b>159.728</b>	<b>0.000</b>	<b>159.728</b>	<b>4.749</b>	<b>0.000</b>	<b>4.749</b>	<b>0.000</b>	<b>4.749</b>	<b>0.06%</b>	<b>2.97%</b>
<b>%Age Utilization:</b>	4.88%	45.03%	49.91%	0.00%	49.91%	0.63%	2.24%	2.88%	#DIV/0!	2.08%	0.63%	0.00%	0.06%	#DIV/0!	0.06%		
<b>Grand Total (ADP)</b>	<b>4222.127</b>	<b>11144.775</b>	<b>15366.902</b>	<b>0.000</b>	<b>15366.902</b>	<b>3477.127</b>	<b>4379.775</b>	<b>7856.902</b>	<b>0.000</b>	<b>7856.902</b>	<b>1372.760</b>	<b>90.609</b>	<b>1463.369</b>	<b>0.000</b>	<b>1463.369</b>	<b>9.52%</b>	<b>18.63%</b>
	27.48%	72.52%	100.00%	0.00%	100.00%	82.35%	39.30%	51.13%	#DIV/0!	51.13%	32.51%	0.81%	9.52%	#DIV/0!	9.52%		
<b>OTHER DEVELOPMENT PROGRAM</b>																	
OTHER DEVELOPMENT PROGRAM	0.000	18968.586	18968.586	0.000	18968.586	0.000	12768.586	12768.586	0.000	12768.586	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
<b>Grand Total (ADP + ODP)</b>	<b>4222.127</b>	<b>30113.361</b>	<b>34335.488</b>	<b>0.000</b>	<b>34335.488</b>	<b>3477.127</b>	<b>17148.361</b>	<b>20625.488</b>	<b>0.000</b>	<b>20625.488</b>	<b>1372.760</b>	<b>90.609</b>	<b>1463.369</b>	<b>0.000</b>	<b>1463.369</b>	<b>4.26%</b>	<b>7.09%</b>

**Note:**

Funds Rs. 9075.488 Million have been released through supplementary grant. Out of which Rs. 37.265 Million have been utilized.