

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure up to OCTOBER 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	711.969	1416.969	0.000	1416.969	705.000	711.969	1416.969	0.000	1416.969	203.869	2.451	206.320	0.000	206.320	14.56%	14.56%
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	937.407	77.976	1015.383	0.000	1015.383	17.14%	17.14%
Total Ongoing Program:	3472.378	4224.796	7697.174	0.000	7697.174	3472.378	4224.796	7697.174	0.000	7697.174	1141.276	90.609	1231.885	0.000	1231.885	16.00%	16.00%
%Age Utilization:	22.60%	27.49%	50.09%	0.00%	50.09%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	32.87%	2.14%	16.00%	#DIV/0!	16.00%		
Local Development Program																	
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	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Total New Program:	749.749	6919.979	7669.728	0.000	7669.728	4.749	154.979	159.728	0.000	159.728	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
%Age Utilization:	4.88%	45.03%	49.91%	0.00%	49.91%	0.63%	2.24%	2.88%	#DIV/0!	2.08%	0.00%	0.00%	0.00%	#DIV/0!	0.00%		
Grand Total (ADP)	4222.127	11144.775	15366.902	0.000	15366.902	3477.127	4379.775	7856.902	0.000	7856.902	1141.276	90.609	1231.885	0.000	1231.885	8.02%	15.68%
	27.48%	72.52%	100.00%	0.00%	100.00%	82.35%	39.30%	51.13%	#DIV/0!	51.13%	27.03%	0.81%	8.02%	#DIV/0!	8.02%		
OTHER DEVELOPMENT PROGRAM																	
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%
Grand Total (ADP + ODP)	4222.127	30113.361	34335.488	0.000	34335.488	3477.127	17148.361	20625.488	0.000	20625.488	1141.276	90.609	1231.885	0.000	1231.885	3.59%	5.97%

Note:

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