

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

Sub-Sector	Revised Allocation 2017-18					Funds Released					Expenditure up to SEPTEMBER 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	352.503	384.479	736.982	0.000	736.982	137.471	0.589	138.060	0.000	138.060	9.74%	18.73%
Research & Development	0.000	304.846	304.846	0.000	304.846	0.000	154.799	154.799	0.000	154.799	0.000	10.182	10.182	0.000	10.182	3.34%	6.58%
Specialized Health Care & Miscellaneous	0.000	50.000	50.000	0.000	50.000	0.000	25.000	25.000	0.000	25.000	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	1487.881	1617.572	3105.453	0.000	3105.453	606.865	75.000	681.865	0.000	681.865	11.51%	21.96%
Total Ongoing Program:	3472.378	4224.796	7697.174	0.000	7697.174	1840.384	2181.850	4022.234	0.000	4022.234	744.336	85.771	830.107	0.000	830.107	10.78%	20.64%
%Age Utilization:	22.60%	27.49%	50.09%	0.00%	50.09%	53.00%	51.64%	52.26%	#DIV/0!	52.26%	21.44%	2.03%	10.78%	#DIV/0!	10.78%		
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	1845.133	2336.829	4181.962	0.000	4181.962	744.336	85.771	830.107	0.000	830.107	5.40%	19.85%
	27.48%	72.52%	100.00%	0.00%	100.00%	43.70%	20.97%	27.21%	#DIV/0!	27.21%	17.63%	0.77%	5.40%	#DIV/0!	5.40%		
OTHER DEVELOPMENT PROGRAM	0.000	18968.586	18968.586	0.000	18968.586	0.000	10768.586	10768.586	0.000	10768.586	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	1845.133	13105.415	14950.548	0.000	14950.548	744.336	85.771	830.107	0.000	830.107	2.42%	5.55%