**1. Financial Management Phase-I:-**

**Rs in Crore**

|  |  |  |  |
| --- | --- | --- | --- |
| **PIU/State** | **Revised Outlay** | **Fund Released upto March 2018** | **Expenditure Upto Match 2018** |
|  | **G.o.I,** | **State** | **Total** | **G.o.I,** | **State** | **Total** | **G.o.I,** | **State** | **Total** |
| Andhra Pradesh | 1039.78 | 299.66 | 1339.44 | 1000.86 | 287.77 | 1288.63 | 789.99 | 239.88 | 1029.87 |
| Odisha | 917.99 | 256.25 | 1174.24 | 836.12 | 232.98 | 1069.10 | 737.28 | 225.54 | 962.82 |
| NIDM | 8.42 | 0.00 | 8.42 | 6.61 | 0.00 | 6.61 | 0.00 |  | 6.61 |
| PMU | 19.50 | 0.00 | 19.50 | 19.14 | 0.00 | 19.28 | 0.00 |  | 19.28 |
| **Total** | 1985.69 | 555.91 | 2541.60 | 1862.88 | 520.75 | 2383.63 | 1582.65 | 474.55 | 2057.20 |

2. **Financial Management Phase -II;-**

|  |  |  |  |
| --- | --- | --- | --- |
| **PIU/State** |  **Outlay** | **Fund Released upto March 2018** | **Expenditure Upto Match 2018** |
|  | **G.o.I,** | **State** | **Total** | **G.o.I,** | **State** | **Total** | **G.o.I,** | **State** | **Total** |
|  | 485.71 | 142.50 | 628.21 | 176.69 | 37.00 | 213.69 | 119.54 | 37.00 | 156.54 |
| West Bengal | 548.71 | 162.85 | 711.56 | 391.17 | 101.87 | 493.04 | 315.59 | 101.87 | 417.46 |
| Kerala  | 133.48 | 34.00 | 167.48 | 8.53 | 0.00 | 8.53 | 1.28 | 0.00 | 1.28 |
| Karnataka | 101.18 | 28.30 | 129.48 | 49.81 | 0.00 | 49.81 | 12.45 | 0.00 | 12.45 |
| Maharashtra | 320.10 | 84.75 | 404.85 | 43.01 | 0.00 | 43.01 | 4.87 | 0.00 | 4.87 |
| Goa | 114.83 | 27.75 | 142.58 | 35.72 | 0.05 | 35.77 | 1.73 | 0.05 | 1.78 |
| PMU | 177.19 | 0.00 | 177.19 | 0.00 |   | 0.00 | 0.00 |   | 0.00 |
| **Total** | **1881.20** | **480.15** | **2361.35** | **704.93** | **138.92** | **843.85** | **455.46** | **138.92** | **594.38** |