

## SUMMARY OF EXPENDITURE STATEMENT UPTO DECEMBER 2018 FOR ADP 2018-19

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto DECEMBER 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				
<b>Ongoing Program</b>																	
Tertiary Care Hospitals	2245.331	2941.721	5187.052	0.000	<u>5187.052</u>	1220.364	2330.267	3550.631	0.000	<u>3550.631</u>	826.415	29.510	855.925	0.000	<u>855.925</u>	16.50%	24.11%
Medical Education	438.764	412.289	851.053	0.000	<u>851.053</u>	227.717	206.148	433.865	0.000	<u>433.865</u>	131.877	1.463	133.340	0.000	<u>133.340</u>	15.67%	30.73%
Specialized Health Care & Miscellaneous	0.000	207.136	207.136	0.000	<u>207.136</u>	0.000	103.584	103.584	0.000	<u>103.584</u>	0.000	1.345	1.345	0.000	<u>1.345</u>	0.65%	1.30%
<b>Total Ongoing Program:</b>	<u>2684.095</u>	<u>3561.146</u>	<u>6245.241</u>	<u>0.000</u>	<b>6245.241</b>	<u>1448.081</u>	<u>2639.999</u>	<u>4088.080</u>	<u>0.000</u>	<b>4088.080</b>	<u>958.292</u>	<u>32.318</u>	<u>990.610</u>	<u>0.000</u>	<b>990.610</b>	15.86%	<b>24.23%</b>
<b>New Program</b>																	
Tertiary Care Hospitals	744.249	1623.408	2367.657	0.000	<u>2367.657</u>	110.836	0.000	110.836	0.000	<u>110.836</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	0.00%
Medical Education	297.921	89.181	387.102	0.000	<u>387.102</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	#DIV/0!
<b>Total New Program:</b>	<u>1042.170</u>	<u>1712.589</u>	<u>2754.759</u>	<u>0.000</u>	<b>2754.759</b>	<u>110.836</u>	<u>0.000</u>	<u>110.836</u>	<u>0.000</u>	<b>110.836</b>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<b>0.000</b>	0.00%	<b>0.00%</b>
Other Development Program	0.000	7000.000	7000.000	0.000	<u>7000.000</u>	0.000	2833.333	2833.333	0.000	<u>2833.333</u>	0.000	2833.333	2833.333	0.000	<u>2833.333</u>	40.48%	100.00%
<b>Grand Total (ADP + ODP)</b>	<u>3726.265</u>	<u>12273.735</u>	<u>16000.000</u>	<u>0.000</u>	<b>16000.000</b>	<u>1558.917</u>	<u>5473.332</u>	<u>7032.249</u>	<u>0.000</u>	<b>7032.249</b>	<u>958.292</u>	<u>2865.651</u>	<u>3823.943</u>	<u>0.000</u>	<b>3823.943</b>	23.90%	<b>54.38%</b>