

## SUMMARY OF EXPENDITURE STATEMENT UPTO JANUARY 2019 FOR ADP 2018-19

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto JANUARY 2019					%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	2275.697	2941.721	5217.418	0.000	<u>5217.418</u>	1340.224	2545.438	3885.662	0.000	<u>3885.662</u>	903.436	29.875	933.311	0.000	<u>933.311</u>	17.89%	24.02%
Medical Education	408.398	412.289	820.687	0.000	<u>820.687</u>	227.717	309.240	536.957	0.000	<u>536.957</u>	133.962	0.000	133.962	0.000	<u>133.962</u>	16.32%	24.95%
Specialized Health Care & Miscellaneous	0.000	207.136	207.136	0.000	<u>207.136</u>	0.000	155.370	155.370	0.000	<u>155.370</u>	0.000	1.345	1.345	0.000	<u>1.345</u>	0.65%	0.87%
<b>Total Ongoing Program:</b>	<u>2684.095</u>	<u>3561.146</u>	<u>6245.241</u>	<u>0.000</u>	<u>6245.241</u>	<u>1567.941</u>	<u>3010.048</u>	<u>4577.989</u>	<u>0.000</u>	<u>4577.989</u>	<u>1037.398</u>	<u>31.220</u>	<u>1068.618</u>	<u>0.000</u>	<u>1068.618</u>	17.11%	<b>23.34%</b>
<b>New Program</b>																	
Tertiary Care Hospitals	848.641	1519.016	2367.657	0.000	<u>2367.657</u>	110.836	40.737	151.573	0.000	<u>151.573</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>1146.562</u>	<u>1608.197</u>	<u>2754.759</u>	<u>0.000</u>	<u>2754.759</u>	<u>110.836</u>	<u>40.737</u>	<u>151.573</u>	<u>0.000</u>	<u>151.573</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	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>3830.657</u>	<u>12169.343</u>	<u>16000.000</u>	<u>0.000</u>	<u>16000.000</u>	<u>1678.777</u>	<u>5884.118</u>	<u>7562.895</u>	<u>0.000</u>	<u>7562.895</u>	<u>1037.398</u>	<u>2864.553</u>	<u>3901.951</u>	<u>0.000</u>	<u>3901.951</u>	24.39%	<b>51.59%</b>