

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				
Ongoing Program																	
Tertiary Care Hospitals	2245.331	2941.721	5187.052	0.000	5187.052	1213.696	2545.438	3759.134	0.000	3759.134	903.436	29.875	933.311	0.000	933.311	17.99%	24.83%
Medical Education	438.764	412.289	851.053	0.000	851.053	227.717	309.240	536.957	0.000	536.957	133.962	0.000	133.962	0.000	133.962	15.74%	24.95%
Specialized Health Care & Miscellaneous	0.000	207.136	207.136	0.000	207.136	0.000	155.370	155.370	0.000	155.370	0.000	1.345	1.345	0.000	1.345	0.65%	0.87%
Total Ongoing Program:	2684.095	3561.146	6245.241	0.000	6245.241	1441.413	3010.048	4451.461	0.000	4451.461	1037.398	31.220	1068.618	0.000	1068.618	17.11%	24.01%
New Program																	
Tertiary Care Hospitals	848.641	1519.016	2367.657	0.000	2367.657	110.836	40.737	151.573	0.000	151.573	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Medical Education	297.921	89.181	387.102	0.000	387.102	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00%	#DIV/0!
Total New Program:	1146.562	1608.197	2754.759	0.000	2754.759	110.836	40.737	151.573	0.000	151.573	0.000	0.000	0.000	0.000	0.000	0.00%	0.00%
Other Development Program	0.000	7000.000	7000.000	0.000	7000.000	0.000	2833.333	2833.333	0.000	2833.333	0.000	2833.333	2833.333	0.000	2833.333	40.48%	100.00%
Grand Total (ADP + ODP)	3830.657	12169.343	16000.000	0.000	16000.000	1552.249	5884.118	7436.367	0.000	7436.367	1037.398	2864.553	3901.951	0.000	3901.951	24.39%	52.47%