

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

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto NOVEMBER 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>	1168.375	2305.275	3473.650	0.000	<u>3473.650</u>	517.974	0.000	517.974	0.000	<u>517.974</u>	9.99%	14.91%
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>	46.229	0.000	46.229	0.000	<u>46.229</u>	5.43%	10.66%
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>1396.092</u>	<u>2615.007</u>	<u>4011.099</u>	<u>0.000</u>	<b>4011.099</b>	<u>564.203</u>	<u>1.345</u>	<u>565.548</u>	<u>0.000</u>	<b>565.548</b>	9.06%	<b>14.10%</b>
<b>New Program</b>																	
Tertiary Care Hospitals	744.249	1623.408	2367.657	0.000	<u>2367.657</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!
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>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<b>0.000</b>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<b>0.000</b>	0.00%	<b>#DIV/0!</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	0.000	0.000	0.000	<u>0.000</u>	0.00%	0.00%
<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>1396.092</u>	<u>5448.340</u>	<u>6844.432</u>	<u>0.000</u>	<b>6844.432</b>	<u>564.203</u>	<u>1.345</u>	<u>565.548</u>	<u>0.000</u>	<b>565.548</b>	3.53%	<b>8.26%</b>