

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

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto OCTOBER 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>	546.923	1121.541	1668.464	0.000	<u>1668.464</u>	456.095	0.000	456.095	0.000	<u>456.095</u>	8.79%	27.34%
Medical Education	438.764	412.289	851.053	0.000	<u>851.053</u>	62.937	70.067	133.004	0.000	<u>133.004</u>	45.771	0.000	45.771	0.000	<u>45.771</u>	5.38%	34.41%
Specialized Health Care & Miscellaneous	0.000	207.136	207.136	0.000	<u>207.136</u>	0.000	56.202	56.202	0.000	<u>56.202</u>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	0.00%
<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>609.860</u>	<u>1247.810</u>	<u>1857.670</u>	<u>0.000</u>	<b>1857.670</b>	<u>501.866</u>	<u>0.000</u>	<u>501.866</u>	<u>0.000</u>	<b>501.866</b>	8.04%	<b>27.02%</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	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>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>609.860</u>	<u>1247.810</u>	<u>1857.670</u>	<u>0.000</u>	<b>1857.670</b>	<u>501.866</u>	<u>0.000</u>	<u>547.637</u>	<u>0.000</u>	<b>547.637</b>	3.42%	<b>29.48%</b>