

SUMMARY OF EXPENDITURE STATEMENT UPTO SEPTEMBER 2018 FOR ADP 2018-19 (Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto September 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				
Ongoing Program																	
Specialized Health Care & Miscellaneous	0.000	337.136	337.136	0.000	<u>337.136</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%
Medical Education	377.601	420.259	797.860	0.000	<u>797.860</u>	62.937	70.067	133.004	0.000	<u>133.004</u>	41.465	0.000	41.465	0.000	<u>41.465</u>	5.20%	31.18%
Tertiary Care Hospitals	2727.513	6241.027	8968.540	0.000	<u>8968.540</u>	546.923	1121.541	1668.464	0.000	<u>1668.464</u>	439.205	0.000	439.205	0.000	<u>439.205</u>	4.90%	26.32%
Special Development Program	0.000	6000.000	6000.000	0.000	<u>6000.000</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!
Total Ongoing Program:	<u>3105.114</u>	<u>12998.422</u>	<u>16103.536</u>	<u>0.000</u>	<u>16103.536</u>	<u>609.860</u>	<u>1247.810</u>	<u>1857.670</u>	<u>0.000</u>	<u>1857.670</u>	<u>480.670</u>	<u>0.000</u>	<u>480.670</u>	<u>0.000</u>	<u>480.670</u>	2.98%	25.87%