

SUMMARY OF EXPENDITURE STATEMENT UPTO APRIL 2019 FOR ADP 2018-19

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto APRIL 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	2593.827	3691.172	6284.999	0.000	<u>6284.999</u>	1780.653	2782.709	4563.362	0.000	<u>4563.362</u>	1510.825	792.061	2302.886	0.000	<u>2302.886</u>	36.64%	50.46%
Medical Education	372.836	247.056	619.892	0.000	<u>619.892</u>	274.411	129.621	404.032	0.000	<u>404.032</u>	213.381	25.582	238.963	0.000	<u>238.963</u>	38.55%	59.14%
Specialized Health Care & Miscellaneous	0.000	143.844	143.844	0.000	<u>143.844</u>	0.000	92.078	92.078	0.000	<u>92.078</u>	0.000	21.180	21.180	0.000	<u>21.180</u>	14.72%	23.00%
Total Ongoing Program:	2966.663	4082.072	7048.735	0.000	7048.735	2055.064	3004.408	5059.472	0.000	5059.472	1724.206	838.823	2563.029	0.000	2563.029	36.36%	50.66%
New Program																	
Tertiary Care Hospitals	714.680	1469.483	2184.163	0.000	<u>2184.163</u>	125.255	242.357	367.612	0.000	<u>367.612</u>	4.000	0.000	4.000	0.000	<u>4.000</u>	0.18%	1.09%
Medical Education	30.000	137.102	167.102	0.000	<u>167.102</u>	0.000	47.921	47.921	0.000	<u>47.921</u>	0.000	47.921	47.921	0.000	<u>47.921</u>	28.68%	100.00%
Total New Program:	744.680	1606.585	2351.265	0.000	2351.265	125.255	290.278	415.533	0.000	415.533	4.000	47.921	51.921	0.000	51.921	2.21%	12.50%
Total ADP(Ongoing+New)	3711.343	5688.657	9400.000	0.000	9400.000	2180.319	3294.686	5475.005	0.000	5475.005	1728.206	886.744	2614.950	0.000	2614.950	27.82%	47.76%
	39%	61%				40%	60%				66%	34%					
Other Development Program	0.000	7000.000	7000.000	0.000	<u>7000.000</u>	0.000	4900.000	4900.000	0.000	<u>4900.000</u>	0.000	4500.000	4500.000	0.000	<u>4500.000</u>	64.29%	91.84%
Grand Total (ADP + ODP)	3711.343	12688.657	16400.000	0.000	16400.000	2180.319	8194.686	10375.005	0.000	10375.005	1728.206	5386.744	7114.950	0.000	7114.950	43.38%	68.58%