

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

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto MAY 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	1776.676	3570.573	5347.249	0.000	<u>5347.249</u>	1773.739	2783.006	4556.745	0.000	<u>4556.745</u>	1759.482	2691.154	4450.636	0.000	<u>4450.636</u>	83.23%	97.67%
Medical Education	255.174	207.655	462.829	0.000	<u>462.829</u>	239.980	99.348	339.328	0.000	<u>339.328</u>	239.922	57.622	297.544	0.000	<u>297.544</u>	64.29%	87.69%
Specialized Health Care & Miscellaneous	0.000	125.512	125.512	0.000	<u>125.512</u>	0.000	73.746	73.746	0.000	<u>73.746</u>	0.000	61.382	61.382	0.000	<u>61.382</u>	48.91%	83.23%
Total Ongoing Program:	2031.850	3903.740	5935.590	0.000	5935.590	2013.719	2956.100	4969.819	0.000	4969.819	1999.404	2810.158	4809.562	0.000	4809.562	81.03%	96.78%
New Program																	
Tertiary Care Hospitals	760.930	1519.016	2279.946	0.000	<u>2279.946</u>	121.505	242.357	363.862	0.000	<u>363.862</u>	72.307	176.528	248.835	0.000	<u>248.835</u>	10.91%	68.39%
Medical Education	250.000	137.102	387.102	0.000	<u>387.102</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>	12.38%	100.00%
Total New Program:	1010.930	1656.118	2667.048	0.000	2667.048	121.505	290.278	411.783	0.000	411.783	72.307	224.449	296.756	0.000	296.756	11.13%	72.07%
Total ADP(Ongoing+New)	3042.780	5559.858	8602.638	0.000	8602.638	2135.224	3246.378	5381.602	0.000	5381.602	2071.711	3034.607	5106.318	0.000	5106.318	59.36%	94.88%
	35%	65%				40%	60%				97%	93%		-			
Other Development Program	0.000	13500.000	13500.000	0.000	<u>13500.000</u>	0.000	11400.000	11400.000	0.000	<u>11400.000</u>	0.000	9495.000	9495.000	0.000	<u>9495.000</u>	70.33%	83.29%
Grand Total (ADP + ODP)	3042.780	19059.858	22102.638	0.000	22102.638	2135.224	14646.378	16781.602	0.000	16781.602	2071.711	12529.607	14601.318	0.000	14601.318	66.06%	87.01%