

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

(Rs. in Million)

Sub-Sector	Revised Allocation 2018-19					Funds Released					Expenditure upto MARCH 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>	1770.618	2763.602	4534.220	0.000	<u>4534.220</u>	1317.090	773.519	2090.609	0.000	<u>2090.609</u>	33.26%	46.11%
Medical Education	372.836	247.056	619.892	0.000	<u>619.892</u>	274.411	148.728	423.139	0.000	<u>423.139</u>	184.619	21.388	206.007	0.000	<u>206.007</u>	33.23%	48.69%
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	17.055	17.055	0.000	<u>17.055</u>	11.86%	18.52%
Total Ongoing Program:	<u>2966.663</u>	<u>4082.072</u>	<u>7048.735</u>	<u>0.000</u>	7048.735	<u>2045.029</u>	<u>3004.408</u>	<u>5049.437</u>	<u>0.000</u>	5049.437	<u>1501.709</u>	<u>811.962</u>	<u>2313.671</u>	<u>0.000</u>	2313.671	32.82%	45.82%
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>	0.000	0.000	0.000	0.000	<u>0.000</u>	0.00%	0.00%
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:	<u>744.680</u>	<u>1606.585</u>	<u>2351.265</u>	<u>0.000</u>	2351.265	<u>125.255</u>	<u>290.278</u>	<u>415.533</u>	<u>0.000</u>	415.533	<u>0.000</u>	<u>47.921</u>	<u>47.921</u>	<u>0.000</u>	47.921	2.04%	11.53%
Total ADP(Ongoing+New)	<u>3711.343</u>	<u>5688.657</u>	<u>9400.000</u>	<u>0.000</u>	9400.000	<u>2170.284</u>	<u>3294.686</u>	<u>5464.970</u>	<u>0.000</u>	5464.970	<u>1501.709</u>	<u>859.883</u>	<u>2361.592</u>	<u>0.000</u>	2361.592	25.12%	43.21%
	39%	61%				40%	60%				64%	36%					
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)	<u>3711.343</u>	<u>12688.657</u>	<u>16400.000</u>	<u>0.000</u>	16400.000	<u>2170.284</u>	<u>8194.686</u>	<u>10364.970</u>	<u>0.000</u>	10364.970	<u>1501.709</u>	<u>5359.883</u>	<u>6861.592</u>	<u>0.000</u>	6861.592	41.84%	66.20%