

## 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				
<b>Ongoing Program</b>																	
Tertiary Care Hospitals	2427.271	3570.641	5997.912	0.000	<u>5997.912</u>	1806.230	2783.074	4589.304	0.000	<u>4589.304</u>	1680.463	1306.584	2987.047	0.000	<u>2987.047</u>	49.80%	65.09%
Medical Education	357.013	232.670	589.683	0.000	<u>589.683</u>	250.709	129.621	380.330	0.000	<u>380.330</u>	223.217	42.623	265.840	0.000	<u>265.840</u>	45.08%	69.90%
Specialized Health Care & Miscellaneous	0.000	143.482	143.482	0.000	<u>143.482</u>	0.000	91.716	91.716	0.000	<u>91.716</u>	0.000	21.349	21.349	0.000	<u>21.349</u>	14.88%	23.28%
<b>Total Ongoing Program:</b>	<b>2784.284</b>	<b>3946.793</b>	<b>6731.077</b>	<b>0.000</b>	<b>6731.077</b>	<b>2056.939</b>	<b>3004.411</b>	<b>5061.350</b>	<b>0.000</b>	<b>5061.350</b>	<b>1903.680</b>	<b>1370.556</b>	<b>3274.236</b>	<b>0.000</b>	<b>3274.236</b>	<b>48.64%</b>	<b>64.69%</b>
<b>New Program</b>																	
Tertiary Care Hospitals	762.805	1519.016	2281.821	0.000	<u>2281.821</u>	123.380	242.357	365.737	0.000	<u>365.737</u>	16.966	45.439	62.405	0.000	<u>62.405</u>	2.73%	17.06%
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%
<b>Total New Program:</b>	<b>1012.805</b>	<b>1656.118</b>	<b>2668.923</b>	<b>0.000</b>	<b>2668.923</b>	<b>123.380</b>	<b>290.278</b>	<b>413.658</b>	<b>0.000</b>	<b>413.658</b>	<b>16.966</b>	<b>93.360</b>	<b>110.326</b>	<b>0.000</b>	<b>110.326</b>	<b>4.13%</b>	<b>26.67%</b>
<b>Total ADP(Ongoing+New)</b>	<b>3797.089</b>	<b>5602.911</b>	<b>9400.000</b>	<b>0.000</b>	<b>9400.000</b>	<b>2180.319</b>	<b>3294.689</b>	<b>5475.008</b>	<b>0.000</b>	<b>5475.008</b>	<b>1920.646</b>	<b>1463.916</b>	<b>3384.562</b>	<b>0.000</b>	<b>3384.562</b>	<b>36.01%</b>	<b>61.82%</b>
	40%	60%				40%	60%				57%	43%					
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	4740.000	4740.000	0.000	<u>4740.000</u>	67.71%	96.73%
<b>Grand Total (ADP + ODP)</b>	<b>3797.089</b>	<b>12602.911</b>	<b>16400.000</b>	<b>0.000</b>	<b>16400.000</b>	<b>2180.319</b>	<b>8194.689</b>	<b>10375.008</b>	<b>0.000</b>	<b>10375.008</b>	<b>1920.646</b>	<b>6203.916</b>	<b>8124.562</b>	<b>0.000</b>	<b>8124.562</b>	<b>49.54%</b>	<b>78.31%</b>