

MID YEAR REVIEW of ADP 2016-17

	No of Scheme	Allocation			Release	
		Capital	Revenue	Total	Capital	Revenue
Basic Health	27	245.229	2217.026	2462.255	98.478	2086.506
Ongoing	22	228.229	144.996	373.225	98.478	68.499
New	5	17.000	2072.030	2089.030	0.000	2018.007
General Hospitals	38	3774.105	1444.893	5218.998	1223.988	542.696
Ongoing	31	2344.082	624.893	2968.975	1210.966	292.696
New	7	1430.023	820.000	2250.023	13.022	250.000
ME & T	20	1138.625	207.927	1346.552	485.706	126.868
Ongoing	17	1091.414	151.927	1243.341	485.706	70.868
New	3	47.211	56.000	103.211	0.000	56.000
Preventive	8	0.000	985.264	985.264	0.000	344.583
Ongoing	7	0.000	971.524	971.524	0.000	344.583
New	1	0.000	13.74	13.74	0.000	0.000
Teaching Hospitals	7	1638.819	0.000	1638.819	970.768	0.000
Ongoing	7	1638.819	0.000	1638.819	970.768	0.000
New	0	0.000	0.000	0.000	0.000	0.000
Total (ADP)	100	6796.778	4855.110	11651.888	2778.940	3100.653
Ongoing	84	5302.544	1893.340	7195.884	2765.9175	776.646
New	16	1494.234	2961.770	4456.004	13.022	2324.007

Expenditure			% Expenditure against Releases			
Total	Capital	Revenue	Total	Capital	Revenue	Total
2184.984	38.795	738.51	777.305	39.4	35.4	35.6
166.977	38.795	57.69	96.485	39.4	84.2	57.8
2018.007	0.000	680.820	680.820	0.0	0.0	0.0
1766.684	679.475	236.799	916.274	55.5	43.6	51.9
1503.662	679.475	139.472	818.947	56.1	47.7	54.5
263.022	0.000	97.327	97.327	0.0	0.0	0.0
612.574	293.440	21.445	314.885	60.4	16.9	51.4
556.574	293.440	21.455	314.885	60.4	30.3	56.6
56.000	0.000	0.000	0.000	0.0	0.0	0.0
344.583	0.000	217.280	217.280	0.0	63.1	63.1
344.583	0.000	217.280	217.280	0.0	63.1	63.1
0.000	0.000	0.000	0.000	0.0	0.0	0.0
970.768	583.327	0.000	583.327	60.1	#DIV/0!	60.1
970.768	583.327	0.000	583.327	60.1	#DIV/0!	60.1
0.000	0.000	0.000	0.000	0.0	0.0	0.0
5879.593	1595.037	1214.034	2809.071	57.4	39.2	47.8
3542.5635	1595.037	435.887	2030.924	57.7	56.1	57.3
2337.029	0.000	778.147	778.147	0.0	33.5	33.3