

## MID YEAR REVIEW of ADP 2016-17

	No of Scheme	Allocation			Release	
		Capital	Revenue	Total	Capital	Revenue
<b>Basic Health</b>	<b>27</b>	<b>245.229</b>	<b>2217.026</b>	<b>2462.255</b>	<b>98.478</b>	<b>2086.506</b>
Ongoing	22	228.229	144.996	373.225	98.478	68.499
New	5	17.000	2072.030	2089.030	0.000	2018.007
<b>General Hospitals</b>	<b>38</b>	<b>3774.105</b>	<b>1444.893</b>	<b>5218.998</b>	<b>1223.988</b>	<b>542.696</b>
Ongoing	31	2344.082	624.893	2968.975	1210.966	292.696
New	7	1430.023	820.000	2250.023	13.022	250.000
<b>ME &amp; T</b>	<b>20</b>	<b>1138.625</b>	<b>207.927</b>	<b>1346.552</b>	<b>485.706</b>	<b>126.868</b>
Ongoing	17	1091.414	151.927	1243.341	485.706	70.868
New	3	47.211	56.000	103.211	0.000	56.000
<b>Preventive</b>	<b>8</b>	<b>0.000</b>	<b>985.264</b>	<b>985.264</b>	<b>0.000</b>	<b>344.583</b>
Ongoing	7	0.000	971.524	971.524	0.000	344.583
New	1	0.000	13.74	13.74	0.000	0.000
<b>Teaching Hospitals</b>	<b>7</b>	<b>1638.819</b>	<b>0.000</b>	<b>1638.819</b>	<b>970.768</b>	<b>0.000</b>
Ongoing	7	1638.819	0.000	1638.819	970.768	0.000
New	0	0.000	0.000	0.000	0.000	0.000
<b>Total (ADP)</b>	<b>100</b>	<b>6796.778</b>	<b>4855.110</b>	<b>11651.888</b>	<b>2778.940</b>	<b>3100.653</b>
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
<b>2184.984</b>	<b>38.795</b>	<b>738.51</b>	<b>777.305</b>	<b>39.4</b>	<b>35.4</b>	<b>35.6</b>
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
<b>1766.684</b>	<b>679.475</b>	<b>236.799</b>	<b>916.274</b>	<b>55.5</b>	<b>43.6</b>	<b>51.9</b>
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
<b>612.574</b>	<b>293.440</b>	<b>21.445</b>	<b>314.885</b>	<b>60.4</b>	<b>16.9</b>	<b>51.4</b>
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
<b>344.583</b>	<b>0.000</b>	<b>217.280</b>	<b>217.280</b>	<b>0.0</b>	<b>63.1</b>	<b>63.1</b>
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
<b>970.768</b>	<b>583.327</b>	<b>0.000</b>	<b>583.327</b>	<b>60.1</b>	<b>#DIV/0!</b>	<b>60.1</b>
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
<b>5879.593</b>	<b>1595.037</b>	<b>1214.034</b>	<b>2809.071</b>	<b>57.4</b>	<b>39.2</b>	<b>47.8</b>
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