

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19 (On-Going + New)

(Rs. in million)

S.No	Name of Sector	Schemes	Targeted	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
				Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11	12	13
Part-I Administration and Law Enforcement Sector												
i	Excise and Taxation & Zakat Ushur Deptt.	11	3	681.199	0.000	261.657	419.542	133.537	0.000	133.537	286.005	0.92%
	On-Going	9	3	657.281	0.000	261.657	395.624	125.037	0.000	125.037	270.587	
	New	2	0	23.918	0.000	0.000	23.918	8.500	0.000	8.500	15.418	
ii	Home and Police	38	12	3470.751	0.000	1676.293	1794.458	706.933	0.000	706.933	1087.525	4.88%
	On-Going	30	12	3030.501	0.000	1676.293	1354.208	586.933	0.000	586.933	767.275	
	New	8	0	440.250	0.000	0.000	440.250	120.000	0.000	120.000	320.250	
iii	Information Department	4	1	226.890	0.000	60.450	166.440	23.000	0.000	23.000	143.440	0.16%
	On-Going	2	1	114.900	0.000	60.450	54.450	8.000	0.000	8.000	46.450	
	New	2	0	111.990	0.000	0.000	111.990	15.000	0.000	15.000	96.990	
iv	Law Department	13	3	2350.959	0.000	979.456	1371.503	172.327	0.000	172.327	1199.176	1.19%
	On-Going	12	3	2310.959	0.000	979.456	1331.503	167.327	0.000	167.327	1164.176	
	New	1	0	40.000	0.000	0.000	40.000	5.000	0.000	5.000	35.000	
v	S&GAD Department	5	0	711.423	0.000	129.625	581.798	80.000	0.000	80.000	501.798	0.55%
	On-Going	3	0	541.423	0.000	129.625	411.798	50.000	0.000	50.000	361.798	
	New	2	0	170.000	0.000	0.000	170.000	30.000	0.000	30.000	140.000	
	Sub Total (AL&E)	71	19	7441.222	0.000	3107.481	4333.741	1115.797	0.000	1115.797	3217.944	7.70%
Part-II Energy Sector												
i	Power	96	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%
	On-Going	82	30	17237.409	0.000	6427.953	10809.456	2931.836	0.000	2931.836	7877.620	
	New	14	0	1532.727	0.000	0.000	1532.727	487.686	0.000	487.686	1045.041	
	Sub Total (Energy)	96	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%

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Part-III NRM Sector

i	Agriculture, Animal Husbandry & Fisheries	46	16	14130.473	9222.950	1847.442	12283.031	1320.173	844.000	476.173	10962.858	9.10%
	On-Going	35	16	13619.123	9222.950	1847.442	11771.681	1224.173	844.000	380.173	10547.508	
	New	11	0	511.350	0.000	0.000	511.350	96.000	0.000	96.000	415.350	
ii	Forestry, Wild life & Environment	18	7	810.661	0.000	266.974	543.687	223.802	0.000	223.802	319.885	1.54%
	On-Going	14	7	678.661	0.000	266.974	411.687	198.802	0.000	198.802	212.885	
	New	4	0	132.000	0.000	0.000	132.000	25.000	0.000	25.000	107.000	
iii	Minerals, Mines ,Industries & Commerce	16	7	647.656	0.000	225.161	422.495	112.456	0.000	112.456	310.039	0.78%
	On-Going	12	7	452.656	0.000	225.161	227.495	85.456	0.000	85.456	142.039	
	New	4	0	195.000	0.000	0.000	195.000	27.000	0.000	27.000	168.000	
iv	Food Department	7	0	278.097	0.000	79.805	198.292	54.000	0.000	54.000	144.292	0.37%
	On-Going	5	0	224.489	0.000	79.805	144.684	34.000	0.000	34.000	110.684	
	New	2	0	53.608	0.000	0.000	53.608	20.000	0.000	20.000	33.608	
v	Tourism, Culture & Youth Development	37	8	1389.098	0.000	251.720	1137.378	313.337	0.000	313.337	824.041	2.16%
	On-Going	28	8	1140.123	0.000	251.720	888.403	253.337	0.000	253.337	635.066	
	New	9	0	248.975	0.000	0.000	248.975	60.000	0.000	60.000	188.975	
Sub Total (NRM)		124	38	17255.985	9222.950	2671.102	14584.883	2023.768	844.000	1179.768	12561.115	13.96%

Part-IV Social Sector

i	Social Welfare, Women Dev. Human & Child Rights and Youth Affairs Department	14	2	856.174	0.000	222.733	633.441	102.579	0.000	102.579	530.862	0.71%
	On-Going	9	2	576.174	0.000	222.733	353.441	52.579	0.000	52.579	300.862	
	New	5	0	280.000	0.000	0.000	280.000	50.000	0.000	50.000	230.000	
ii	Education	192	78	8742.753	0.000	2083.668	6659.085	1824.369	0.000	1824.369	4834.716	12.58%
	On-Going	150	78	6114.625	0.000	2083.668	4030.957	1319.527	0.000	1319.527	2711.430	
	New	42	0	2628.128	0.000	0.000	2628.128	504.842	0.000	504.842	2123.286	

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iii	Health	88	28	4006.877	0.000	1038.763	2968.114	1198.051	0.000	1198.051	1770.063	8.26%
	On-Going	69	28	2971.877	0.000	1038.763	1933.114	821.051	0.000	821.051	1112.063	
	New	19	0	1035.000	0.000	0.000	1035.000	377.000	0.000	377.000	658.000	
	Sub Total (Social Sector)	294	108	13605.804	0.000	3345.164	10260.640	3124.999	0.000	3124.999	7135.641	21.55%
Part-V	Works Sector											
i	Area, Rural and Urban Development	64	16	4622.635	0.000	987.017	3635.618	1357.823	0.000	1357.823	2277.795	9.36%
	On-Going	45	16	3752.635	0.000	987.017	2765.618	1236.823	0.000	1236.823	1528.795	
	New	19	0	870.000	0.000	0.000	870.000	121.000	0.000	121.000	749.000	
ii	Irrigation	6	5	190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805	0.26%
	On-Going	6	5	190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805	
	New	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
iii	Physical Planning & Housing (PPH)	82	27	5534.837	0.000	1620.473	3914.364	842.998	0.000	842.998	3071.366	5.81%
	On-Going	65	27	4042.101	0.000	1620.473	2421.628	608.998	0.000	608.998	1812.630	
	New	17	0	1492.736	0.000	0.000	1492.736	234.000	0.000	234.000	1258.736	
iv	Transport & Communication (T&C)	211	76	22533.538	0.000	6870.594	15662.944	2577.330	0.000	2577.330	13085.614	17.77%
	On-Going	163	75	16412.530	0.000	6870.594	9541.936	2084.360	0.000	2084.360	7457.576	
	New	48	1	6121.008	0.000	0.000	6121.008	492.970	0.000	492.970	5628.038	
	Total (On-Going)	739	318	74067.526	9222.950	25117.275	48950.251	11826.002	844.000	10982.002	37124.249	
	Total (New)	209	1	15886.690	0.000	0.000	15886.690	2673.998	0.000	2673.998	13212.692	
	Sub Total (Works Sector)	363	124	32881.069	0.000	9565.575	23315.494	4815.914	0.000	4815.914	18499.580	33.21%
	G. Total (Main ADP 2018-19)	948	319	89954.216	9222.950	25117.275	64836.941	14500.000	844.000	13656.000	50336.941	100%

(of 85.13%)

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Part-VI **Block allocations**

i)	CM Package Ph-II	18	18	204.400	0.000	99.713	104.687	104.687	0.000	104.687	0.000	0.62%
ii)	CM Sustainable Development Goals Programme	136	33	2554.000	0.000	0.000	2554.000	1222.787	0.000	1222.787	1331.213	7.19%
iii)	LG&RD			350.000	0.000	0.000	350.000	350.000	0.000	350.000	0.000	2.06%
iv)	Feasibilities, Studies, Research work	22	22	270.188	0.000	3.600	266.588	266.588	0.000	266.588	0.000	1.57%
v)	District Development Program	17	17	179.938	0.000	24.000	155.938	155.938	0.000	155.938	0.000	0.92%
vi)	CM Special Initiatives			400.000	0.000	0.000	400.000	400.000	0.000	400.000	0.000	2.35%
vii)	Unspent Balance (2016-17 & 2017-18)			32.657	0.000	0.000	32.657	32.657	0.000	32.657	0.000	
Total (Block allocations)		193	90	3991.183	0.000	127.313	3863.870	2532.657	0.000	2532.657	1331.213	14.87%
G.Total ADP 2018-19		1141	409	93945.399	9222.950	25244.588	68700.811	17032.657	844.000	16188.657	51668.154	100%
PSDP 2018-19		19		67111.624	12400.676	1736.712	65374.912	7518.010	222.000	7296.010	57856.902	
G.Total: (ADP + PSDP)		1160	409	161057.023	21623.626	26981.300	134075.723	24550.667	1066.000	23484.667	109525.056	