

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2017-18 (On-Going + New)

S.No	Name of Sector	Scheme s	Targe ted	Approved Cost		Exp. Upto 06/2017	Throw- forward for 2017-18	Allocation for 2017-18			Exp. Beyond 2017-18	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.	10	2	672.393	0.000	216.495	455.898	129.158	0.000	129.158	326.740	0.97%
	On-Going	6	2	552.393	0.000	216.495	335.898	124.156	0.000	124.156	211.742	
	New	4	0	120.000	0.000	0.000	120.000	5.002	0.000	5.002	114.998	
ii	Home and Police	44	14	4132.975	0.000	1769.139	2363.836	667.777	0.000	667.777	1696.059	5.01%
	On-Going	34	14	3457.975	0.000	1769.139	1688.836	571.944	0.000	571.944	1116.892	
	New	10	0	675.000	0.000	0.000	675.000	95.833	0.000	95.833	579.167	
iii	Information Department	3	2	134.900	0.000	62.286	72.614	25.614	0.000	25.614	47.000	0.19%
	On-Going	3	2	134.900	0.000	62.286	72.614	25.614	0.000	25.614	47.000	
	New	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
iv	Law Department	13	2	2203.956	0.000	734.969	1468.987	124.496	0.000	124.496	1344.491	0.93%
	On-Going	12	2	2123.956	0.000	734.969	1388.987	124.396	0.000	124.396	1264.591	
	New	1	0	80.000	0.000	0.000	80.000	0.100	0.000	0.100	79.900	
v	S&GAD Department	7	1	478.615	0.000	308.664	169.951	35.092	0.000	35.092	134.859	0.26%
	On-Going	7	1	478.615	0.000	308.664	169.951	35.092	0.000	35.092	134.859	
	New	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Sub Total (AL&E)		77	21	7622.839	0.000	3091.553	4531.286	982.137	0.000	982.137	3549.149	7.36%
Part-II Energy Sector												
i	Power	113	36	21449.245	0.000	6926.733	14523.512	3575.752	0.000	3575.752	10947.760	26.81%
	On-Going	91	35	18188.594	0.000	6926.733	11262.861	3007.165	0.000	3007.165	8255.696	
	New	22	1	3260.651	0.000	0.000	3260.651	568.587	0.000	568.587	2692.064	
Sub Total (Energy)		113	36	21449.245	0.000	6926.733	14523.512	3575.752	0.000	3575.752	10947.760	26.81%

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Part-III NRM Sector												
i	Agriculture, Animal Husbandry & Fisheries	50	21	2152.258	0.000	884.140	1268.118	430.654	0.000	430.654	837.464	3.23%
	On-Going	43	21	1984.258	0.000	884.140	1100.118	405.154	0.000	405.154	694.964	
	New	7	0	168.000	0.000	0.000	168.000	25.500	0.000	25.500	142.500	
ii	Forestry, Wild life & Environment	21	10	987.959	0.000	368.873	619.086	231.563	0.000	231.563	387.523	1.74%
	On-Going	17	10	797.959	0.000	368.873	429.086	200.595	0.000	200.595	228.491	
	New	4	0	190.000	0.000	0.000	190.000	30.968	0.000	30.968	159.032	
iii	Minerals, Mines ,Industries & Commerce	16	12	465.400	0.000	180.654	284.746	189.468	0.000	189.468	95.278	1.42%
	On-Going	14	12	430.400	0.000	180.654	249.746	182.468	0.000	182.468	67.278	
	New	2	0	35.000	0.000	0.000	35.000	7.000	0.000	7.000	28.000	
iv	Food Department	7	0	260.480	0.000	94.795	165.685	36.900	0.000	36.900	128.785	0.28%
	On-Going	3	0	170.480	0.000	94.795	75.685	21.000	0.000	21.000	54.685	
	New	4	0	90.000	0.000	0.000	90.000	15.900	0.000	15.900	74.100	
v	Tourism, Culture & Youth Development	39	12	1974.801	0.000	375.372	1599.429	303.661	0.000	303.661	1295.768	2.28%
	On-Going	28	12	1288.744	0.000	375.372	913.372	177.661	0.000	177.661	735.711	
	New	11	0	686.057	0.000	0.000	686.057	126.000	0.000	126.000	560.057	
	Sub Total (NRM)	133	55	5840.898	0.000	1903.834	3937.064	1192.246	0.000	1192.246	2744.818	8.94%
Part-IV Social Sector												
i	Education	202	60	7403.776	0.000	1751.839	5651.937	1556.623	0.000	1556.623	4095.314	11.67%
	On-Going	149	59	5393.836	0.000	1751.839	3641.997	1136.149	0.000	1136.149	2505.848	
	New	53	1	2009.940	0.000	0.000	2009.940	420.474	0.000	420.474	1589.466	
ii	Health	96	25	3396.678	0.000	858.292	2538.386	1021.128	0.000	1021.128	1517.258	7.66%
	On-Going	73	25	2546.389	0.000	858.292	1688.097	868.128	0.000	868.128	819.969	
	New	23	0	850.289	0.000	0.000	850.289	153.000	0.000	153.000	697.289	
	Sub Total (Social Sector)	298	85	10800.454	0.000	2610.131	8190.323	2577.751	0.000	2577.751	5612.572	19.33%

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Part-V Works Sector												
i	Area, Rural and Urban Development	54	6	16655.582	9222.950	1094.030	15561.552	1692.600	0.000	1692.600	13868.952	12.69%
	On-Going	36	5	15803.680	9222.950	1094.030	14709.650	1373.102	0.000	1373.102	13336.548	
	New	18	1	851.902	0.000	0.000	851.902	319.498	0.000	319.498	532.404	
ii	Irrigation	14	13	236.500	0.000	91.948	144.552	79.552	0.000	79.552	65.000	0.60%
	On-Going	14	13	236.500	0.000	91.948	144.552	79.552	0.000	79.552	65.000	
	New	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
iii	Physical Planning & Housing (PPH)	88	24	4103.900	0.000	1368.858	2735.042	658.327	0.000	658.327	2076.715	4.94%
	On-Going	63	24	3108.200	0.000	1368.858	1739.342	505.327	0.000	505.327	1234.015	
	New	25	0	995.700	0.000	0.000	995.700	153.000	0.000	153.000	842.700	
iv	Transport & Communication (T&C)	203	72	17285.399	0.000	5850.518	11434.881	2570.252	0.000	2570.252	8864.629	19.27%
	On-Going	145	72	11137.649	0.000	5850.518	5287.131	1699.261	0.000	1699.261	3587.870	
	New	58	0	6147.750	0.000	0.000	6147.750	870.991	0.000	870.991	5276.759	
Sub Total (Works Sector)		359	115	38281.381	9222.950	8405.354	29876.027	5000.731	0.000	5000.731	24875.296	37.50%
G. Total (Main ADP 2017-18)		980	312	83994.817	9222.950	22937.605	61058.212	13328.617	0.000	13328.617	47729.595	100% (of 88.86%)
Block allocations												
i)	CM Package Ph-I	1	1	47.500	0.000	43.367	4.133	4.133	0.000	4.133	0.000	0.028%
ii)	CM Package Ph-II	36	36	321.526	0.000	180.136	141.390	141.390	0.000	141.390	0.000	0.943%
iii)	CM Sustainable Development Goals Programme			2710.000	0.000	0.000	2710.000	575.860	0.000	575.860	2134.140	3.839%
iv)	LG&RD			0.000	0.000	0.000	0.000	450.000	0.000	450.000	0.000	3.000%
v)	Feasibilities, Studies, Research work			0.000	0.000	0.000	0.000	320.000	0.000	320.000	0.000	2.133%
vi)	District Development Program			0.000	0.000	0.000	0.000	180.000	0.000	180.000	0.000	1.200%
Total (Block allocations)		37	37	3079.026	0.000	223.503	2855.523	1671.383	0.000	1671.383	2134.140	11.14%
G.Total ADP 2017-18		1017	349	87073.843	9222.950	23161.108	63913.735	15000.000	0.000	15000.000	49863.735	100%