

**SECTOR WISE (On-going / New) SUMMARY OF ADP 2016-17**

(Rs. in million)

S.No	Name of Sector	No. of Schemes	Approved Cost		Exp. Upto 06/2016	Throw-forward for 2016-17	Allocation for 2016-17			Exp. Beyond 2016-17
			Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11
<b>Part-I Administration and Law Enforcement Sector</b>										
i	<b>Excise and Taxation &amp; Zakat Ushur Deptt.</b>	<b>6</b>	<b>450.544</b>	<b>0.000</b>	<b>77.700</b>	<b>372.844</b>	<b>166.019</b>	<b>0.000</b>	<b>166.019</b>	<b>206.825</b>
	On-Going	5	390.544	0.000	77.700	312.844	126.019	0.000	126.019	186.825
	New	1	60.000	0.000	0.000	60.000	40.000	0.000	40.000	20.000
ii	<b>Home and Police</b>	<b>42</b>	<b>3412.202</b>	<b>0.000</b>	<b>1218.521</b>	<b>2193.681</b>	<b>654.075</b>	<b>0.000</b>	<b>654.075</b>	<b>1539.606</b>
	On-Going	35	3132.202	0.000	1218.521	1913.681	468.075	0.000	468.075	1445.606
	New	7	280.000	0.000	0.000	280.000	186.000	0.000	186.000	94.000
iii	<b>Information Department</b>	<b>3</b>	<b>134.900</b>	<b>0.000</b>	<b>38.994</b>	<b>95.906</b>	<b>37.000</b>	<b>0.000</b>	<b>37.000</b>	<b>58.906</b>
	On-Going	3	134.900	0.000	38.994	95.906	37.000	0.000	37.000	58.906
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
iv	<b>Law Department</b>	<b>13</b>	<b>2245.903</b>	<b>0.000</b>	<b>445.014</b>	<b>1800.889</b>	<b>167.040</b>	<b>0.000</b>	<b>167.040</b>	<b>1633.849</b>
	On-Going	13	2245.903	0.000	445.014	1800.889	167.040	0.000	167.040	1633.849
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
v	<b>S&amp;GAD Department</b>	<b>8</b>	<b>477.960</b>	<b>0.000</b>	<b>259.450</b>	<b>218.510</b>	<b>84.012</b>	<b>0.000</b>	<b>84.012</b>	<b>134.498</b>
	On-Going	4	342.460	0.000	259.450	83.010	43.010	0.000	43.010	40.000
	New	4	135.500	0.000	0.000	135.500	41.002	0.000	41.002	94.498
	<b>Sub Total (AL&amp;l)</b>	<b>72</b>	<b>6721.509</b>	<b>0.000</b>	<b>2039.679</b>	<b>4681.830</b>	<b>1108.146</b>	<b>0.000</b>	<b>1108.146</b>	<b>3573.684</b>
<b>Part-II Energy Sector</b>										
i	<b>Power</b>	<b>117</b>	<b>19741.299</b>	<b>165.600</b>	<b>5290.546</b>	<b>14450.753</b>	<b>3320.528</b>	<b>0.000</b>	<b>3320.528</b>	<b>11130.225</b>
	On-Going	98	17736.269	165.600	5290.546	12445.723	3122.368	0.000	3122.368	9323.355
	New	19	2005.030	0.000	0.000	2005.030	198.160	0.000	198.160	1806.870
	<b>Sub Total (Energy)</b>	<b>117</b>	<b>19741.299</b>	<b>165.600</b>	<b>5290.546</b>	<b>14450.753</b>	<b>3320.528</b>	<b>0.000</b>	<b>3320.528</b>	<b>11130.225</b>
<b>Part-III NRM Sector</b>										
i	<b>Agriculture, Animal Husbandry &amp; Fisheries</b>	<b>47</b>	<b>2500.698</b>	<b>437.000</b>	<b>731.879</b>	<b>1768.819</b>	<b>446.050</b>	<b>0.000</b>	<b>446.050</b>	<b>1322.769</b>
	On-Going	39	2311.698	437.000	731.879	1579.819	369.050	0.000	369.050	1210.769
	New	8	189.000	0.000	0.000	189.000	77.000	0.000	77.000	112.000

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1	2	3	4	5	6	7	8	9	10	11
<b>iii</b>	<b>Forestry, Wild life &amp; Environment</b>	<b>23</b>	<b>1055.204</b>	<b>0.000</b>	<b>423.641</b>	<b>631.563</b>	<b>243.025</b>	<b>0.000</b>	<b>243.025</b>	<b>388.538</b>
	On-Going	19	915.204	0.000	423.641	491.563	235.025	0.000	235.025	256.538
	New	4	140.000	0.000	0.000	140.000	8.000	0.000	8.000	132.000
<b>iv</b>	<b>Minerals, Mines ,Industries &amp; Commerce</b>	<b>19</b>	<b>538.387</b>	<b>0.000</b>	<b>119.817</b>	<b>418.570</b>	<b>206.025</b>	<b>0.000</b>	<b>206.025</b>	<b>212.545</b>
	On-Going	15	406.397	0.000	119.817	286.580	176.165	0.000	176.165	110.415
	New	4	131.990	0.000	0.000	131.990	29.860	0.000	29.860	102.130
<b>v</b>	<b>Tourism, Culture &amp; Youth Development</b>	<b>41</b>	<b>2266.999</b>	<b>0.000</b>	<b>759.298</b>	<b>1507.701</b>	<b>444.050</b>	<b>0.000</b>	<b>444.050</b>	<b>1063.651</b>
	On-Going	32	1795.449	0.000	759.298	1036.151	273.050	0.000	273.050	763.101
	New	9	471.550	0.000	0.000	471.550	171.000	0.000	171.000	300.550
	<b>Sub Total (NRM)</b>	<b>130</b>	<b>6361.288</b>	<b>437.000</b>	<b>2034.635</b>	<b>4326.653</b>	<b>1339.150</b>	<b>0.000</b>	<b>1339.150</b>	<b>2987.503</b>
<b>Part-IV</b>	<b>Social Sector</b>									
<b>i</b>	<b>Education</b>	<b>161</b>	<b>5936.838</b>	<b>0.000</b>	<b>1678.259</b>	<b>4258.579</b>	<b>986.100</b>	<b>0.000</b>	<b>986.100</b>	<b>3272.479</b>
	On-Going	72	3504.838	0.000	1678.259	1826.579	502.859	0.000	502.859	1323.720
	New	89	2432.000	0.000	0.000	2432.000	483.241	0.000	483.241	1948.759
<b>ii</b>	<b>Health</b>	<b>84</b>	<b>4471.214</b>	<b>0.000</b>	<b>733.684</b>	<b>3737.530</b>	<b>942.100</b>	<b>0.000</b>	<b>942.100</b>	<b>2795.430</b>
	On-Going	50	3805.814	0.000	733.684	3072.130	792.961	0.000	792.961	2279.169
	New	34	665.400	0.000	0.000	665.400	149.139	0.000	149.139	516.261
	<b>Sub Total (Social Sector)</b>	<b>245</b>	<b>10408.052</b>	<b>0.000</b>	<b>2411.943</b>	<b>7996.109</b>	<b>1928.200</b>	<b>0.000</b>	<b>1928.200</b>	<b>6067.909</b>
<b>Part-V</b>	<b>Works Sector</b>									
<b>i</b>	<b>Area, Rural and Urban Development</b>	<b>40</b>	<b>15391.335</b>	<b>9222.950</b>	<b>635.704</b>	<b>14755.631</b>	<b>1310.063</b>	<b>800.000</b>	<b>510.063</b>	<b>13445.568</b>
	On-Going	30	15146.335	9222.950	635.704	14510.631	1240.063	800.000	440.063	13270.568
	New	10	245.000	0.000	0.000	245.000	70.000	0.000	70.000	175.000
<b>ii</b>	<b>Irrigation</b>	<b>19</b>	<b>292.500</b>	<b>0.000</b>	<b>159.144</b>	<b>133.356</b>	<b>116.611</b>	<b>0.000</b>	<b>116.611</b>	<b>16.745</b>
	On-Going	7	204.000	0.000	159.144	44.856	39.111	0.000	39.111	5.745
	New	12	88.500	0.000	0.000	88.500	77.500	0.000	77.500	11.000

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1	2	3	4	5	6	7	8	9	10	11
v	<b>Physical Planning &amp; Housing (PPH)</b>	<b>77</b>	<b>4101.136</b>	<b>0.000</b>	<b>1081.174</b>	<b>3019.962</b>	<b>735.075</b>	<b>0.000</b>	<b>735.075</b>	<b>2284.887</b>
	On-Going	41	3389.981	0.000	1081.174	2308.807	471.146	0.000	471.146	1837.661
	New	36	711.155	0.000	0.000	711.155	263.929	0.000	263.929	447.226
vi	<b>Transport &amp; Communication (T&amp;C)</b>	<b>164</b>	<b>11427.475</b>	<b>0.000</b>	<b>4114.521</b>	<b>7312.954</b>	<b>1868.893</b>	<b>0.000</b>	<b>1868.893</b>	<b>5444.061</b>
	On-Going	100	7778.045	0.000	4114.521	3663.524	1314.371	0.000	1314.371	2349.153
	New	64	3649.430	0.000	0.000	3649.430	554.522	0.000	554.522	3094.908
<b>Sub Total (Works Sector)</b>		<b>300</b>	<b>31212.446</b>	<b>9222.950</b>	<b>5990.543</b>	<b>25221.903</b>	<b>4030.642</b>	<b>800.000</b>	<b>3230.642</b>	<b>21191.261</b>
<b>G. Total (Main ADP 2015-16)</b>		<b>864</b>	<b>74444.594</b>	<b>9825.550</b>	<b>17767.346</b>	<b>56677.248</b>	<b>11726.666</b>	<b>800.000</b>	<b>10926.666</b>	<b>44950.582</b>
Total (On-Going)		563	63240.039	9825.550	17767.346	45472.693	9377.313	800.000	8577.313	36095.380
Total (New)		301	11204.555	0.000	0.000	11204.555	2349.353	0.000	2349.353	8855.202
<b>Block allocations</b>										
i)	CM Package Ph-I	13	178.796	0.000	165.427	13.369	13.369	0.000	13.369	0.000
ii)	CM Package Ph-II	65	527.981	0.000	266.761	261.220	261.220	0.000	261.220	0.000
iv)	LG&RD		400.000		0.000	400.000	400.000	0.000	400.000	0.000
<b>Total (Block allocations)</b>		<b>78</b>	<b>1106.777</b>	<b>0.000</b>	<b>432.188</b>	<b>674.589</b>	<b>674.589</b>	<b>0.000</b>	<b>674.589</b>	<b>0.000</b>
<b>G.Total ADP 2015-16 (Main + Bloc Allocat</b>		<b>942</b>	<b>75551.371</b>	<b>9825.550</b>	<b>18199.534</b>	<b>57351.837</b>	<b>12401.255</b>	<b>800.000</b>	<b>11601.255</b>	<b>44950.582</b>