

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19

(Rs. in million)

S.No	Name of Sector	No. of sch.	On-Going	New	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	14	15
Part-I Administration and Law														
Enforcement														
i	Excise and Taxation & Zakat Ushr Deptt.	11	9	2	3	681.199	0.000	261.657	419.542	133.537	0.000	133.537	286.005	0.92%
ii	Home and Police	38	30	8	12	3470.751	0.000	1676.293	1794.458	706.933	0.000	706.933	1087.525	4.88%
iii	Information Department	4	2	2	1	226.890	0.000	60.450	166.440	23.000	0.000	23.000	143.440	0.16%
iv	Law Department	13	12	1	3	2350.959	0.000	979.456	1371.503	172.327	0.000	172.327	1199.176	1.19%
v	S&GAD Department	5	3	2	0	711.423	0.000	129.625	581.798	80.000	0.000	80.000	501.798	0.55%
Sub Total (AL&E Sector)		71	56	15	19	7441.222	0.000	3107.481	4333.741	1115.797	0.000	1115.797	3217.944	7.70%
Part-II Energy														
i	Power	96	82	14	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%
Sub Total (Energy Sector)		96	82	14	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%
Part-III NRM														
i	Agriculture, Animal Husbandry &	46	35	11	16	14130.473	9222.950	1847.442	12283.031	1320.173	844.000	476.173	10962.858	9.10%
ii	Forestry, Wild life & Environment	18	14	4	7	810.661	0.000	266.974	543.687	223.802	0.000	223.802	319.885	1.54%
iii	Minerals, Mines ,Industries &	16	12	4	7	647.656	0.000	225.161	422.495	112.456	0.000	112.456	310.039	0.78%
iv	Food Department	7	5	2	0	278.097	0.000	79.805	198.292	54.000	0.000	54.000	144.292	0.37%
v	Tourism, Culture & Youth	37	28	9	8	1389.098	0.000	251.720	1137.378	313.337	0.000	313.337	824.041	2.16%
Sub Total (NRM Sector)		124	94	30	38	17255.985	9222.950	2671.102	14584.883	2023.768	844.000	1179.768	12561.115	13.96%
Part-IV Social														

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						Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
i	Social Welfare, Women Dev. Human & Child Rights and Youth Affairs Department	14	9	5	2	856.174	0.000	222.733	633.441	102.579	0.000	102.579	530.862	0.71%
ii	Education	192	150	42	78	8742.753	0.000	2083.668	6659.085	1824.369	0.000	1824.369	4834.716	12.58%
iii	Health	88	69	19	28	4006.877	0.000	1038.763	2968.114	1198.051	0.000	1198.051	1770.063	8.26%
Sub Total (Social Sector)		294	228	66	108	13605.804	0.000	3345.164	10260.640	3124.999	0.000	3124.999	7135.641	21.55%
Part-V Works														
i	Area, Rural and Urban Development	64	45	19	16	4622.635	0.000	987.017	3635.618	1357.823	0.000	1357.823	2277.795	9.36%
ii	Irrigation	6	6	0	5	190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805	0.26%
iii	Physical Planning & Housing (PPH)	82	65	17	27	5534.837	0.000	1620.473	3914.364	842.998	0.000	842.998	3071.366	5.81%
iv	Transport & Communication (T&C)	211	163	48	76	22533.538	0.000	6870.594	15662.944	2577.330	0.000	2577.330	13085.614	17.77%
Sub Total (Works Sector)		363	279	84	124	32881.069	0.000	9565.575	23315.494	4815.914	0.000	4815.914	18499.580	33.21%
G. Total (ADP 2018-19)		948	739	209	319	89954.216	9222.950	25117.275	64836.941	14500.000	844.000	13656.000	50336.941	100%
(of 85.29%)														

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Part-VI	Block allocations													
i)	CM Package Ph-II	18	18	0	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	136	0	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	0	22	270.188	0.000	3.600	266.588	266.588	0.000	266.588	0.000	1.57%
v)	District Development Programme	17	17	0	17	179.938	0.000	24.000	155.938	155.938	0.000	155.938	0.000	0.92%
vi)	CM Special Initiative					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	193	0	90	3991.183	0.000	127.313	3863.870	2532.657	0.000	2532.657	1331.213	14.90%
G.Total ADP 2018-19		1141	932	209	409	93945.399	9222.950	25244.588	68700.811	17032.657	844.000	16188.657	51668.154	100%
PSDP 2018-19		19	10	9	0	6711.624	12400.676	1736.712	65374.912	7518.010	222.000	7296.010	57856.902	
G.Total: (ADP + PSDP)		1160	942	218	409	161057.023	21623.626	26981.300	134075.723	24550.667	1066.000	23484.667	109525.056	