

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2017-18

S.No	Name of Sector	Number of schemes	On-Going	New	Targeted	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	14	15
Part-I Administration and Law Enforcement Sector														
i	Excise and Taxation & Zakat Ushr Deptt.	10	6	4	2	672.393	0.000	216.495	455.898	129.158	0.000	129.158	326.740	0.97%
ii	Home and Police	44	34	10	14	4132.975	0.000	1769.139	2363.836	667.777	0.000	667.777	1696.059	5.01%
iii	Information Department	3	3	0	2	134.900	0.000	62.286	72.614	25.614	0.000	25.614	47.000	0.19%
iv	Law Department	13	12	1	2	2203.956	0.000	734.969	1468.987	124.496	0.000	124.496	1344.491	0.93%
v	S&GAD Department	7	7	0	1	478.615	0.000	308.664	169.951	35.092	0.000	35.092	134.859	0.26%
Sub Total (AL&E)		77	62	15	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	91	22	36	21449.245	0.000	6926.733	14523.512	3575.752	0.000	3575.752	10947.760	26.81%
Sub Total (Energy)		113	91	22	36	21449.245	0.000	6926.733	14523.512	3575.752	0.000	3575.752	10947.760	26.81%
Part-III NRM Sector														
i	Agriculture, Animal Husbandry & Fisheries	50	43	7	21	2152.258	0.000	884.140	1268.118	430.654	0.000	430.654	837.464	3.23%
ii	Forestry, Wild life & Environment	21	17	4	10	987.959	0.000	368.873	619.086	231.563	0.000	231.563	387.523	1.74%
iii	Minerals, Mines ,Industries & Commerce	16	14	2	12	465.400	0.000	180.654	284.746	189.468	0.000	189.468	95.278	1.42%
iv	Food Department	7	3	4	0	260.480	0.000	94.795	165.685	36.900	0.000	36.900	128.785	0.28%
v	Tourism, Culture & Youth Development	39	28	11	12	1974.801	0.000	375.372	1599.429	303.661	0.000	303.661	1295.768	2.28%
Sub Total (NRM)		133	105	28	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	149	53	60	7403.776	0.000	1751.839	5651.937	1556.623	0.000	1556.623	4095.314	11.67%
ii	Health	96	73	23	25	3396.678	0.000	858.292	2538.386	1021.128	0.000	1021.128	1517.258	7.66%
Sub Total (Social Sector)		298	222	76	85	10800.454	0.000	2610.131	8190.323	2577.751	0.000	2577.751	5612.572	19.33%

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Part-V	Works Sector													
i	Area, Rural and Urban Development	54	36	18	6	16655.582	9222.950	1094.030	15561.552	1692.600	0.000	1692.600	13868.952	12.69%
ii	Irrigation	14	14	0	13	236.500	0.000	91.948	144.552	79.552	0.000	79.552	65.000	0.60%
iii	Physical Planning & Housing (PPH)	88	63	25	24	4103.900	0.000	1368.858	2735.042	658.327	0.000	658.327	2076.715	4.94%
iv	Transport & Communication (T&C)	203	145	58	72	17285.399	0.000	5850.518	11434.881	2570.252	0.000	2570.252	8864.629	19.27%
	Sub Total (Works Sector)	359	258	101	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	738	242	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	0	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	0	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 Programme					0.000	0.000	0.000	0.000	180.000	0.000	180.000	0.000	1.200%
	Total (Block allocations)	37	37	0	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	775	242	349	87073.843	9222.950	23161.108	63913.735	15000.000	0.000	15000.000	49863.735	100%
	PSDP 2017-18	12	4	8		40757.266	0.000	1507.474	39249.792	3300.000	0.000	3300.000	35949.792	
	G.Total: (ADP + PSDP)					127831.109	9222.950	24668.582	103163.527	18300.000	0.000	18300.000	85813.527	