

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2020-21

(Rs. in million)

S.No	Name of Sector	Approved Cost		Exp. Up to 06/2020	Throw- forward for 2020-21	Allocation for 2020-21			Exp. Beyond 2020-21
		Total	FEC			Total	FEC	Rupee	
1	2	7	8	7	8	9	10	11	13

Part-I Administration and Law

Enforcement

i	Excise and Taxation & Zakat Ushr Deptt.	573.373	0.000	326.572	246.801	91.804	0.000	91.80400	154.997
ii	Home and Police	3430.075	0.000	1654.124	1775.951	291.816	0.000	291.816	1484.135
iii	Information Department	115.000	0.000	24.119	90.881	21.972	0.000	21.972	68.909
iv	Law Department	2069.791	0.000	994.408	1075.383	106.794	0.000	106.794	968.589
v	S&GAD Department	618.849	0.000	292.298	326.551	30.102	0.000	30.102	296.449
Sub Total (AL&E Sector)		6807.088	0.000	3291.521	3515.567	542.488	0.000	542.488	2973.079

Part-II Energy

i	Power	20073.567	1428.662	7633.315	12440.252	3567.324	0.000	3567.324	8520.928
Sub Total (Energy Sector)		20073.567	1428.662	7633.315	12440.252	3567.324	0.000	3567.324	8520.928

Part-III NRM

i	Agriculture, Animal Husbandry & Fisheries	14413.753	2000.000	4251.809	10161.944	2146.499	2000.000	146.499	8015.445
ii	Forestry, Wild life & Environment	678.606	10.611	284.177	394.429	71.559	0.000	71.559	322.870
iii	Minerals, Mines, Industries & Commerce	780.554	0.000	220.770	555.384	62.528	0.000	62.528	492.856

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iv	Food Department	354.597	0.000	168.569	186.028	31.653	0.000	31.653	154.375
v	Tourism, Sports & Culture Development	1648.472	0.000	552.945	1095.527	110.485	0.000	110.485	985.042
Sub Total (NRM Sector)		17875.982	2010.611	5478.270	12393.312	2422.724	2000.000	422.724	9970.588
Part-IV	Social								
i	Social Welfare, Women Dev. Human & Child Rights and Youth Affairs Department	1726.023	0.000	197.618	1528.405	99.212	0.000	99.212	1429.193
ii	Education	12234.690	0.000	3625.714	8619.496	1335.291	0.000	1335.291	7284.205
iii	Health	6964.821	38.964	1857.183	5107.638	1206.725	0.000	1206.725	3900.913
Sub Total (Social Sector)		20925.534	38.964	5680.515	15255.539	2641.228	0.000	2641.228	12614.311
Part-V	P&DD	1083.601	80.000	159.473	924.128	156.546	0.000	156.546	767.582
		1083.601	80.000	159.473	924.128	156.546	0.000	156.546	767.582
Part-VI	Works								
i	Area, Rural and Urban Development	8727.004	0.000	2149.646	6577.358	1271.933	0.000	1271.933	5305.425
ii	Irrigation	367.559	0.000	89.087	278.472	68.241	0.000	68.241	210.231
iii	Physical Planning & Housing (PPH)	9880.469	0.000	1898.685	7981.784	563.388	0.000	564.721	7418.396
iv	Transport & Communication (T&C)	32274.884	0.000	11102.899	21171.985	2205.296	0.000	2204.796	18967.689

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	Sub Total (Works Sector)	51249.916	0.000	15240.317	36009.599	4108.857	0.000	4109.690	31901.742
	G. Total (ADP 2020-21)	118015.688	3558.237	37483.411	80538.397	13439.167	2000.000	11440.000	66748.230

Part-VI **Block allocations**

i)	Chief Minister's Special Package for Members GBLA (Ph-II)	182.900	0.000	142.406	40.494	40.494	0.000	40.494	0.000
ii)	CM Sustainable Development Goals (SDGs) Programme	2454.723	0.000	1289.246	1165.477	472.000	0.000	472.000	693.477
iii)	CM Sustainable Development Goals (SDGs) Programme-II	2704.000	0.000	28.910	2675.090	200.000	0.000	200.000	2475.090
iv)	Block Allocation for LG&RD	350.000	0.000	0.000	350.000	350.000	0.000	350.000	0.000
v)	Feasibilities, Studies, Research Work	305.800	0.000	72.752	233.048	77.506	0.000	77.506	155.542
vi)	District Development Program	215.841	0.000	72.652	143.189	50.000	0.000	50.000	93.189
vii)	Block Allocation for GDA	60.000	0.000	0.000	60.000	60.000	0.000	60.000	0.000
viii)	Block Allocation for SDA	60.000	0.000	0.000	60.000	60.000	0.000	60.000	0.000
ix)	Block Allocation for NDRMF	716.509	0.000	85.000	631.509	50.000	0.000	50.000	581.509
x)	Umbrella Project for Covid-19 Responsive Activities	50.000	0.000	0.000	50.000	50.000	0.000	50.000	0.000

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xi)	Block Allocation for Regional Development Working Party (RDWP) Gilgit Region (Cabinet Decision)	167.760	0.000	0.000	167.760	50.000	0.000	50.000	0.000
xii)	Block Allocation for Regional Development Working Party (RDWP) Baltistan Region (Cabinet Decision)	138.560	0.000	0.000	138.560	50.000	0.000	50.000	0.000
xiii)	Block Allocation for Regional Development Working Party (RDWP) Diamer-Astore Region (Cabinet Decision)	93.680	0.000	0.000	93.680	50.000	0.000	50.000	0.000
Total (Block Allocations)		7499.773	0.000	1690.966	5808.807	1560.000	0.000	1560.000	3998.807
G.Total ADP 2020-21		125515.461	3558.237	39174.377	86347.204	15000.000	2000.000	13000.000	70747.037