

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAMME OF GILGIT-BALTISTAN FOR THE YEAR 2015-16

(Rs. in million)

S.No	Name of Sector	Number of schemes	On-Going Schemes	New Schemes	Targeted scheme	Approved Cost		Exp. Upto 06/2015	Throw-forward for 2015-16	Allocation for 2015-16			Exp. Beyond 2015-16	% 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 Ushur Deptt.	5	4	1	0	349.258	0.000	12.141	337.117	22.539	0.000	22.539	314.578	0.2%
ii	Home and Police	44	31	13	10	3582.576	42.000	1046.518	2536.058	387.621	10.000	377.621	2148.437	3.5%
iii	Information Department	3	2	1	0	134.000	0.000	20.800	113.200	10.194	0.000	10.194	103.006	0.1%
iv	Law Department	13	11	2	2	2251.215	0.000	104.455	2146.760	71.996	0.000	71.996	2074.764	0.7%
v	S&GAD Department	5	4	1	1	419.898	0.000	112.681	307.217	25.434	0.000	25.434	281.783	0.2%
	Sub Total (AL&E)	70	52	18	13	6736.947	42.000	1296.595	5440.352	517.784	10.000	507.784	4922.568	4.7%
Part-II	Energy Sector													
i	Power	107	92	15	31	18371.158	165.600	3569.596	14801.562	3976.779	25.000	3951.779	10841.633	36.3%
	Sub Total (Energy)	107	92	15	31	18371.158	165.600	3569.596	14801.562	3976.779	25.000	3951.779	10841.633	36.3%
Part-III	NRM Sector													
i	Agriculture, Animal Husbandry & Fisheries	41	30	11	3	2660.675	437.000	461.350	2199.325	587.235	50.000	537.235	1612.090	4.9%
iii	Forestry, Wild life & Environment	23	20	3	3	1360.204	0.000	281.231	1078.973	214.531	0.000	214.531	864.442	2.0%
iv	Minerals, Mines ,Industries & Commerce	21	20	1	6	494.959	0.000	117.111	377.848	128.912	0.000	128.912	248.936	1.2%
v	Tourism, Culture & Youth Development	37	35	2	9	2153.535	0.000	695.047	1458.488	284.719	0.000	284.719	1173.769	2.6%
	Sub Total (NRM)	122	105	17	21	6669.373	437.000	1554.739	5114.634	1215.397	50.000	1165.397	3899.237	10.7%
Part-IV	Social Sector													
i	Education	90	62	28	58	3756.527	0.000	1701.413	2055.114	1108.022	0.000	1108.022	947.092	10.2%
ii	Health	56	34	22	30	2119.680	0.000	559.436	1560.244	932.704	0.000	932.704	627.540	8.6%
	Sub Total (Social Sector)	146	96	50	88	5876.207	0.000	2260.849	3615.358	2040.726	0.000	2040.726	1574.632	18.7%
Part-V	Works Sector													
i	Area, Rural and Urban Development	40	33	7	11	7149.823	1648.000	729.979	6359.824	599.021	15.000	584.021	5770.803	5.4%
ii	Irrigation	8	7	1	6	207.581	0.000	151.145	56.436	15.770	0.000	15.770	40.666	0.1%
v	Physical Planning & Housing (PPH)	47	36	11	24	3240.601	0.000	875.374	2365.227	767.448	0.000	767.448	1597.779	7.0%
vi	Transport & Communication (T&C)	120	112	8	67	8867.619	0.000	3723.139	5144.480	1867.075	0.000	1867.075	3277.405	17.1%
	Sub Total (Works Sector)	215	188	27	108	19465.624	1648.000	5479.637	13925.967	3249.314	15.000	3234.314	10686.653	29.7%
	G. Total (Main ADP 2015-16)	660	533	127	261	57119.309	2292.600	14161.416	42897.873	11000.000	100.000	10900.000	31924.723	100.0%
	Block allocations													
i)	CM Package Ph-I	48	48	0	48	450.551	0.000	396.952	53.599	53.599	0.000	53.599	0.000	0.4%
ii)	CM Package Ph-II	156	156	0	156	1082.585	0.000	602.846	479.739	479.739	0.000	479.739	0.000	3.9%
iii)	CM Package Ph-III	394	394	0	0	2648.680	0.000	0.000	2648.680	356.662	0.000	356.662	2292.018	2.9%
iv)	Chief Minister's Special Initiatives					110.000	0.000	0.000	110.000	110.000	0.000	110.000	0.000	0.9%
v)	LG&RD					250.000	0.000	0.000	250.000	250.000	0.000	250.000	0.000	2.1%
	Total (Block allocations)	598	598	0	204	4541.816	0.000	999.798	3542.018	1250.000	0.000	1250.000	2292.018	10.3%
	G.Total ADP 2015-16 (Main + Bloc Allocations)	1258	1131	127	465	61661.125	2292.600	15161.214	46439.891	12250.000	100.000	12150.000	34216.741	100.0%
	PSDP projects 2015-16	7	5	2	0	28393.413	12708.536	3767.846	24625.567	1737.000	0.000	1737.000	22888.567	
	G.Total ADP/PSDP	1265	1136	129	465	90054.538	15001.136	18929.060	71065.458	13987.000	100.000	13887.000	57105.308	