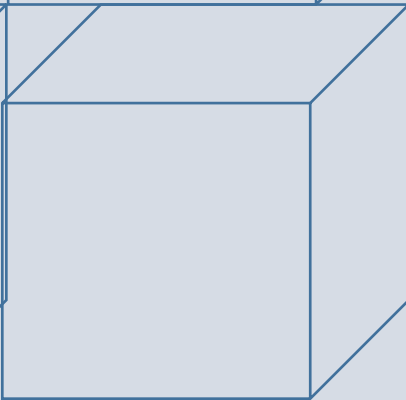
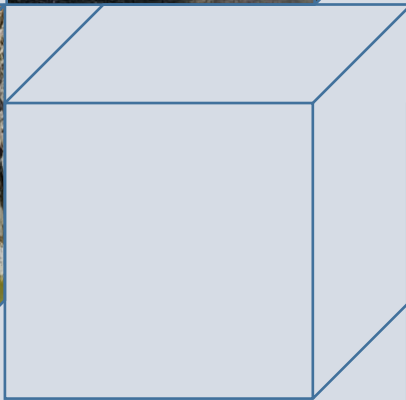
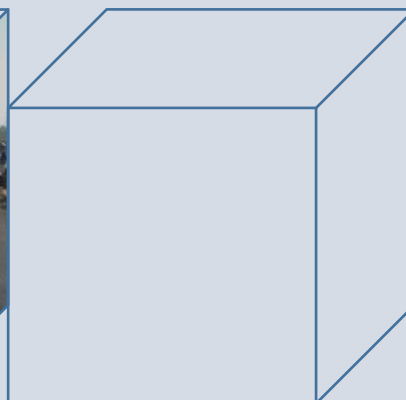
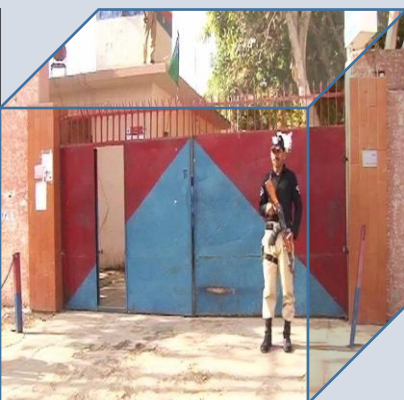


ANNUAL DEVELOPMENT PROGRAMME

2020 -21

ACCELERATED IMPLEMENTATION PROGRAM ME



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING AND DEVELOPMENT DEPARTMENT

JUNE, 2020

<http://www.pndkp.gov.pk>





ANNUAL DEVELOPMENT PROGRAMME

2020-21

**GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT**

ADP Abstract 2020-21

(Rs. in Million)

Sector: Elementary & Secondary Education

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Primary Education	2	3451.950	6	275.000	8	3726.950	
Secondary Education	2	1018.306	9	615.000	11	1633.306	
E&SE Department	3	2120.397	11	278.347	14	2398.744	
Sub Total	7	6590.653	26	1168.347	33	7759.000	15.8

Sector: Higher Education

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
College Education	2	995.000	6	400.410	8	1395.410	
University Education	2	57.590	1	20.000	3	77.590	
Higher Education Department	0	0.000	2	130.000	2	130.000	
Sub Total	4	1052.590	9	550.410	13	1603.000	3.3

Sector: Health

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
General Hospitals	9	4637.583	7	360.000	16	4997.583	
Medical Education & Trg.	1	500.000	3	53.000	4	553.000	
Preventive Programme	3	952.782	1	100.000	4	1052.782	
Basic Health	6	1647.635	0	0.000	6	1647.635	
Sub Total	19	7738.000	11	513.000	30	8251.000	16.8

ADP Abstract 2020-21

(Rs. in Million)

Sector: Drinking Water & Sanitation

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
DWSS (District Programme)	1	13.860	0	0.000	1	13.860	
DWSS (Provincial)	2	1143.140	3	250.000	5	1393.140	
Sub Total	3	1157.000	3	250.000	6	1407.000	2.9

Sector: Social Welfare

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Social Welfare	1	150.000	4	250.000	5	400.000	
Sub Total	1	150.000	4	250.000	5	400.000	0.8

Sector: Auqaf, Hajj, Religious & Minority Affairs

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Minorities Affairs	1	150.000	2	30.000	3	180.000	
Religious Affairs	0	0.000	1	5.000	1	5.000	
Sub Total	1	150.000	3	35.000	4	185.000	0.4

Sector: Roads

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
District Roads	53	8445.251	12	751.749	65	9197.000	
Sub Total	53	8445.251	12	751.749	65	9197.000	18.8

Sector: Urban Development

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Urban Development	2	90.000	17	700.000	19	790.000	
UPU	0	0.000	1	50.000	1	50.000	
Sub Total	2	90.000	18	750.000	20	840.000	1.7

ADP Abstract 2020-21

(Rs. in Million)

Sector: Water

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Water	8	4301.000	8	420.000	16	4721.000	
Sub Total	8	4301.000	8	420.000	16	4721.000	9.6

Sector: Agriculture

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Agriculture Extension	1	600.000	0	0.000	1	600.000	
Agriculture Mechanization	1	700.000	0	0.000	1	700.000	
Agriculture Research Systems	1	352.000	0	0.000	1	352.000	
Livestock & Dairy Dev. (Ext.)	1	300.000	1	100.000	2	400.000	
Agriculture Planning	0	0.000	1	125.000	1	125.000	
Soil Conservation	1	500.000	0	0.000	1	500.000	
Sub Total	5	2452.000	2	225.000	7	2677.000	5.5

Sector: Forestry

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Forestry	0	0.000	1	100.000	1	100.000	
Sub Total	0	0.000	1	100.000	1	100.000	0.2

ADP Abstract 2020-21

(Rs. in Million)

Sector: Sports, Tourism, Archaeology, Culture & Youth Affairs

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Tourism	0	0.000	3	150.000	3	150.000	
Archaeology	0	0.000	1	50.000	1	50.000	
Sports	2	1600.000	0	0.000	2	1600.000	
Culture	1	100.000	1	50.000	2	150.000	
Youth Affairs	1	1150.000	1	100.000	2	1250.000	
Sub Total	4	2850.000	6	350.000	10	3200.000	6.5

Sector: Energy & Power

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Energy & Power	8	1109.000	2	590.000	10	1699.000	
Sub Total	8	1109.000	2	590.000	10	1699.000	3.5

Sector: Industries

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Industries Department	1	0.001	1	10.999	2	11.000	
Small Industries Dev. Board	1	700.000	4	200.000	5	900.000	
TEVTA	0	0.000	2	120.000	2	120.000	
Sub Total	2	700.001	7	330.999	9	1031.000	2.1

Sector: ST&IT

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Information Technology Board (K)	0	0.000	1	50.000	1	50.000	
Sub Total	0	0.000	1	50.000	1	50.000	0.1

ADP Abstract 2020-21

(Rs. in Million)

Sector: Transport

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Transport	1	50.000	1	50.000	2	100.000	
Sub Total	1	50.000	1	50.000	2	100.000	0.2

Sector: Food

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Food	0	0.000	2	150.000	2	150.000	
Sub Total	0	0.000	2	150.000	2	150.000	0.3

Sector: Mines & Minerals

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Mines & Minerals	0	0.000	2	70.000	2	70.000	
Sub Total	0	0.000	2	70.000	2	70.000	0.1

Sector: Information

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Information Department	0	0.000	2	100.000	2	100.000	
Sub Total	0	0.000	2	100.000	2	100.000	0.2

Sector: Board of Revenue

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Board of Revenue	1	500.000	0	0.000	1	500.000	
BOR Buildings	0	0.000	2	100.000	2	100.000	
Sub Total	1	500.000	2	100.000	3	600.000	1.2

ADP Abstract 2020-21

(Rs. in Million)

Sector: Law & Justice

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Law & Justice	0	0.000	2	100.000	2	100.000	
Sub Total	0	0.000	2	100.000	2	100.000	0.2

Sector: Home

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
HTAs	2	20.000	0	0.000	2	20.000	
Police	2	1200.000	1	20.000	3	1220.000	
Prisons	1	400.000	1	20.000	2	420.000	
Sub Total	5	1620.000	2	40.000	7	1660.000	3.4

Sector: Relief and Rehabilitation

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Relief and Rehabilitation	2	1760.120	2	200.880	4	1961.000	
Sub Total	2	1760.120	2	200.880	4	1961.000	4.0

Sector: Multi Sectoral Development

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
MSD	1	1000.000	0	0.000	1	1000.000	
Research & Development	0	0.000	6	139.000	6	139.000	
Sub Total	1	1000.000	6	139.000	7	1139.000	2.3

Grand Total	127	41715.615	134	7284.385	261	49000.000	100.0
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1	[127] 195178 - Integrated Agricultural Development in Merged Areas (AIP).	1500.000	0.000	327.400	0.000	600.000	600.000	0.000	572.600

(A)PDWP 21/08/19

Total	ONGOING PROGRAMME	1,500.00	0.00	327.400	0.000	600.000	600.000	0.000	572.600
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Total	Agriculture Extension	1,500.000	0.000	327.400	0.000	600.000	600.000	0.000	572.600
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2	[128] 195179 - Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP)	1657.468	0.000	285.680	0.000	700.000	700.000	0.000	671.788

(A)PDWP 21/08/19

Total	ONGOING PROGRAMME	1,657.47	0.000	285.680	0.000	700.000	700.000	0.000	671.788
Total	Agriculture Mechanization	1,657.468	0.000	285.680	0.000	700.000	700.000	0.000	671.788

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
3	[129] 195181 - Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	3933.155	0.000	0.000	0.000	125.000	125.000	0.000	3,808.155

(B)PDWP / /

Total	NEW PROGRAMME	3,933.16	0.000	0.000	0.000	125.000	125.000	0.000	3,808.155
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Total	Agriculture Planning	3,933.155	0.000	0.000	0.000	125.000	125.000	0.000	3,808.155
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
4	[130] 195180 - Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	508.756	0.000	124.100	51.140	300.860	352.000	0.000	32.656

(A)PDWP 17/09/19

Total	ONGOING PROGRAMME	508.76	0.000	124.100	51.140	300.860	352.000	0.000	32.656
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Total	Agriculture Research Systems	508.756	0.000	124.100	51.140	300.860	352.000	0.000	32.656
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock & Dairy Dev. (Ext.)

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
5	[131] 195185 - Livestock Productivity Enhancement in Merged Areas (AIP)	674.702	0.000	356.590	0.000	300.000	300.000	0.000	18.112
(A)PDWP 08/10/19									
Total	ONGOING PROGRAMME	674.70	0.000	356.590	0.000	300.000	300.000	0.000	18.112

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock & Dairy Dev. (Ext.)

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
6	[132] 195184 - Integrated livestock development in Merged Areas. (AIP)	2907.000	0.000	0.000	0.000	100.000	100.000	0.000	2,807.000

(B)PDWP / /

Total	NEW PROGRAMME	2,907.00	0.000	0.000	0.000	100.000	100.000	0.000	2,807.000
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Total	Livestock & Dairy Dev. (Ext.)	3,581.702	0.000	356.590	0.000	400.000	400.000	0.000	2,825.112
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
7	[133] 195182 - Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa. (AIP)	1105.150	0.000	275.000	0.000	500.000	500.000	0.000	330.150

(A)PDWP 21/08/19

Total	ONGOING PROGRAMME	1,105.15	0.000	275.000	0.000	500.000	500.000	0.000	330.150
Total	Soil Conservation	1,105.150	0.000	275.000	0.000	500.000	500.000	0.000	330.150
Total	Programme	12,286.231	0.000	1,368.770	51.140	2,625.860	2,677.000	0.000	8,240.461
Sub Total	(Sector)	12,286.231	0.000	1,368.770	51.140	2,625.860	2,677.000	0.000	8,240.461

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
8	[165] 195174 - Special Package for mainstreaming of minorities (AIP)	450.000	0.000	130.000	0.000	150.000	150.000	0.000	170.000

(A)PDWP 08/10/19

Total	ONGOING PROGRAMME	450.00	0.000	130.000	0.000	150.000	150.000	0.000	170.000
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NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
9	[166] 200058 - F/S for construction of Residential Colonies for minorities in Merged District (AIP)	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
----- (B)DDWP / / -----									
10	[167] 200059 - Provision of small grants for minority people for establishment of enterprises & startups (AIP)	100.000	0.000	0.000	0.000	25.000	25.000	0.000	75.000
----- (B)DDWP / / -----									
Total	NEW PROGRAMME	120.00	0.000	0.000	0.000	30.000	30.000	0.000	90.000
Total	Minorities Affairs	570.000	0.000	130.000	0.000	180.000	180.000	0.000	260.000

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
11	[168] 200334 - Repair/Rehabilitation and Improvement Deni Madaris in MAs,[AIP]	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000

(B)DDWP / /

Total	NEW PROGRAMME	20.00	0.000	0.000	0.000	5.000	5.000	0.000	15.000
Total	Religious Affairs	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
Total	Programme	590.000	0.000	130.000	0.000	185.000	185.000	0.000	275.000
Sub Total	(Sector)	590.000	0.000	130.000	0.000	185.000	185.000	0.000	275.000

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
12	[218] 190668 - Settlement and Digitization of Land Record in Merged Districts (AIP)	1108.700	0.000	1.000	0.000	500.000	500.000	0.000	607.700

(A)PDWP 17/01/20

Total	ONGOING PROGRAMME	1,108.70	0.000	1.000	0.000	500.000	500.000	0.000	607.700
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Total	Board of Revenue	1,108.700	0.000	1.000	0.000	500.000	500.000	0.000	607.700
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NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
13	[219] 200263 - Construction of 07 District Complexes (AIP)	15000.000	0.000	0.000	50.000	0.000	50.000	0.000	14,950.000
(B)PDWP / /									
14	[220] 200264 - Construction of 25 Tehsil Complexes (AIP)	12000.000	0.000	0.000	50.000	0.000	50.000	0.000	11,950.000
(B)PDWP / /									
Total	NEW PROGRAMME	27,000.00	0.000	0.000	100.000	0.000	100.000	0.000	26,900.000
Total	BOR Buildings	27,000.000	0.000	0.000	100.000	0.000	100.000	0.000	26,900.000
Total	Programme	28,108.700	0.000	1.000	100.000	500.000	600.000	0.000	27,507.700
Sub Total	(Sector)	28,108.700	0.000	1.000	100.000	500.000	600.000	0.000	27,507.700

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
15	[375] 195176 - Feasibility study for construction of Greater Drinking Water Supply Scheme –Shalman to Landi Kotal (Pumping/Gravity Based) (AIP)	28.856	0.000	14.996	13.860	0.000	13.860	0.000	0.000

(A)PDWP 17/09/19

Total	ONGOING PROGRAMME	28.86	0.000	14.996	13.860	0.000	13.860	0.000	0.000
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Total	DWSS (District Programme)	28.856	0.000	14.996	13.860	0.000	13.860	0.000	0.000
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ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
16	[376] 195177 - Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	3750.310	0.000	593.212	634.025	0.000	634.025	0.000	2,523.073
----- (A)PDWP 08/10/19 -----									
17	[377] 195308 - Rehabilitation/Solarization of existing DWSS schemes with amended operation timings (AIP).	986.690	0.000	477.575	509.115	0.000	509.115	0.000	0.000
----- (A)PDWP 08/10/19 -----									
Total ONGOING PROGRAMME		4,737.00	0.000	1,070.787	1,143.140	0.000	1,143.140	0.000	2,523.073

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
18	[378] 200103 - Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	2000.000	0.000	0.000	100.000	0.000	100.000	0.000	1,900.000
(B)PDWP / /									
19	[379] 200104 - Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts,.	1000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
(B)PDWP / /									
20	[380] 200105 - Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	120.000	0.000	0.000	50.000	0.000	50.000	0.000	70.000
(B)PDWP / /									
Total	NEW PROGRAMME	3,120.00	0.000	0.000	250.000	0.000	250.000	0.000	2,870.000
Total	DWSS (Provincial)	7,857.000	0.000	1,070.787	1,393.140	0.000	1,393.140	0.000	5,393.073
Total	Programme	7,885.856	0.000	1,085.783	1,407.000	0.000	1,407.000	0.000	5,393.073
Sub Total	(Sector)	7,885.856	0.000	1,085.783	1,407.000	0.000	1,407.000	0.000	5,393.073

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
21	[508] 195105 - Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	3869.420	0.000	1,786.903	0.000	2082.517	2082.517	0.000	0.000
----- (A)PDWP 21/08/19 -----									
22	[509] 195112 - Provision of Free Basic Stationary and School bags (AIP)	398.510	0.000	100.000	0.000	20.000	20.000	0.000	278.510
----- (A)PDWP 21/08/19 -----									
23	[510] 195113 - Development of Play Areas in Schools of Merged Areas (AIP)	238.200	0.000	220.320	0.000	17.880	17.880	0.000	0.000
----- (A)PDWP 08/10/19 -----									
Total	ONGOING PROGRAMME	4,506.13	0.000	2,107.223	0.000	2,120.397	2,120.397	0.000	278.510

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
24	[511] 191312 - Coconstruction of 15 Addl: C / Rooms in over Crowded Schools, Cont: of Buildings for 5 Shelterless Pry Sch & Cont: of Quarters for Existing 10 Functional Girls Schools in Mehsud Closed Area.(Umbrella) (AIP)	173.000	0.000	0.000	30.000	0.000	30.000	0.000	143.000
	(B)PDWP / /								
25	[512] 191319 - Upgradation of Primary Level Facilities to Middle Status in District South Waziristan (AIP)	120.000	0.000	0.000	30.000	0.000	30.000	0.000	90.000
	(B)PDWP / /								
26	[513] 191320 - Upgradation of Middle Schools to High Status in District South Waziristan (AIP)	75.000	0.000	0.000	20.000	0.000	20.000	0.000	55.000
	(B)DDWP / /								
27	[514] 191321 - Establishment of Primary Schools (Boys & Girls) in District South Waziristan (AIP)	125.000	0.000	0.000	25.000	0.000	25.000	0.000	100.000
	(B)PDWP / /								
28	[515] 191363 - Upgradation of 09 Primary Schools to Middle Status and 03 Middle schools to High Status in Mehsud Closed Area, District South Waziristan. (Umbrella) (AIP)	140.000	0.000	0.000	20.000	0.000	20.000	0.000	120.000
	(B)PDWP / /								
29	[516] 191364 - Regularization of 16 Nos of GCS Schools in Mehsud Area, District South Waziristan. (Umbrella) (AIP)	191.394	0.000	0.000	0.000	20.000	20.000	0.000	171.394
	(B)PDWP / /								
30	[517] 191370 - Up-gradation of 9 P.S to Middle Status & Up-gradation of 3 Schools from Middle to High Status in District South Waziristan. (Umbrella) (AIP)	113.705	0.000	0.000	25.000	0.000	25.000	0.000	88.705
	(B)PDWP / /								

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
31	[518] 191374 - Upgradation of 06 Primary Level Facilities to Middle Status, 01 Middle Level Facility to High Status & Rehabilitation of 01 Existing Education Facility in Ladha Sub Division (Closed Area), District South Waziristan.(AIP)	92.000	0.000	0.000	20.000	0.000	20.000	0.000	72.000
(B)DDWP / /									
32	[519] 191375 - Upgradation of 03 Primary Level Facilities to Middle Status, 01 Middle School to High Status in Sarwakai Sub Division (Closed Area), District South Waziristan (AIP)	42.554	0.000	0.000	20.000	0.000	20.000	0.000	22.554
(B)DDWP / /									
33	[520] 191378 - Construction of Buildings for 9 Community Schools, Up-gradation of 3 P.S to M.S (2 Girls & 1 Boys) & Upgradation of 9 P.S to M.S in District South Waziristan. (Umbrella) (AIP)	180.000	0.000	0.000	30.347	0.000	30.347	0.000	149.653
(B)PDWP / /									
34	[521] 191379 - Regularization of 07 GCS and Upgradation of 06 Middle Schools to High Status in Mehsud Area, District South Waziristan. (Umbrella) (AIP)	155.000	0.000	0.000	30.000	8.000	38.000	0.000	117.000
(B)PDWP / /									
Total	NEW PROGRAMME	1,407.65	0.000	0.000	250.347	28.000	278.347	0.000	1,129.306
Total	E&SE Department	5,913.783	0.000	2,107.223	250.347	2,148.397	2,398.744	0.000	1,407.816

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
35	[522] 195103 - Provision of Stipends and Scholarships for students of Merged Areas- Primary Schools (AIP)	2951.950	0.000	0.000	0.000	2951.950	2951.950	0.000	0.000
----- (A)PDWP 11/11/19 -----									
36	[523] 200121 - 195111 - Provision of Free Text Books in Merged Areas (AIP)	1000.000	0.000	125.000	0.000	500.000	500.000	0.000	375.000
----- (A)PDWP 17/01/20 -----									
Total ONGOING PROGRAMME		3,951.95	0.000	125.000	0.000	3,451.950	3,451.950	0.000	375.000

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
37	[524] 195116 - Provision of Teachers at Primary, Middle, High & Higher Secondary Schools in Merged Areas (AIP)	1448.000	0.000	0.000	0.000	50.000	50.000	0.000	1,398.000
	(B)PDWP / /								
38	[525] 195119 - Early Childhood Education ECE program (AIP)	100.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
	(B)PDWP / /								
39	[526] 195124 - Education Voucher Program (EVP) in Merged Areas (AIP)	1398.000	0.000	0.000	0.000	50.000	50.000	0.000	1,348.000
	(B)PDWP / /								
40	[527] 195125 - Rapid Enrollment, Quality Improvement and School Governance Reforms (AIP)	200.000	0.000	0.000	0.000	25.000	25.000	0.000	175.000
	(B)PDWP / /								
41	[528] 195126 - Solarization of Schools in Merged Areas (AIP)	1000.000	0.000	0.000	0.000	50.000	50.000	0.000	950.000
	(B)PDWP / /								
42	[529] 200076 - Establishment of 100 Primary Schools in Merged Districts (AIP)	1800.000	0.000	0.000	50.000	0.000	50.000	0.000	1,750.000
	(B)PDWP / /								
Total	NEW PROGRAMME	5,946.00	0.000	0.000	50.000	225.000	275.000	0.000	5,671.000
Total	Primary Education	9,897.950	0.000	125.000	50.000	3,676.950	3,726.950	0.000	6,046.000

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
43	[530] 195101 - Provision of Stipends and Scholarships for students of Merged Areas- Secondary Schools (AIP)	768.306	0.000	0.000	0.000	768.306	768.306	0.000	0.000
----- (A)PDWP 18/02/20 -----									
44	[531] 195115 - Establishment of Science Labs in Merged Areas (AIP)	792.000	0.000	0.000	0.000	250.000	250.000	0.000	542.000
----- (A)PDWP 05/03/20 -----									
Total ONGOING PROGRAMME		1,560.31	0.000	0.000	0.000	1,018.306	1,018.306	0.000	542.000

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
45	[532] 195139 - Feasibility Study for Establishment of Cadet Colleges in Merged Areas (AIP)	70.000	0.000	0.000	0.000	10.000	10.000	0.000	60.000
	(B)PDWP / /								
46	[533] 191400 - Construction of Examination Halls in Schools on Need Basis (AIP)	114.000	0.000	0.000	20.000	0.000	20.000	0.000	94.000
	(B)PDWP / /								
47	[534] 195114 - Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	488.790	0.000	0.000	0.000	150.000	150.000	0.000	338.790
	(B)PDWP / /								
48	[535] 200070 - Up gradation of 70 Primary Schools to Middle level(AIP)	1000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
	(B)PDWP / /								
49	[536] 200071 - Up gradation of 70 Middle Schools to High level (AIP)	2400.000	0.000	0.000	100.000	0.000	100.000	0.000	2,300.000
	(B)PDWP / /								
50	[537] 200072 - Up gradation of 70 High Schools to Higher Secondary level(AIP)	3150.000	0.000	0.000	100.000	0.000	100.000	0.000	3,050.000
	(B)PDWP / /								
51	[538] 200073 - Reconstruction of Damaged School in Merged Districts (AIP)	1500.000	0.000	0.000	50.000	0.000	50.000	0.000	1,450.000
	(B)PDWP / /								
52	[539] 200074 - Reconstruction of Partially Damaged School in Merged Areas (AIP)	1354.000	0.000	0.000	50.000	0.000	50.000	0.000	1,304.000
	(B)PDWP / /								
53	[540] 200075 - Provision of Support to all students for Annual Examination (9th and 10th) (AIP)	150.000	0.000	0.000	0.000	35.000	35.000	0.000	115.000
	(B)PDWP / /								

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	NEW PROGRAMME	10,226.79	0.000	0.000	420.000	195.000	615.000	0.000	9,611.790
Total	Secondary Education	11,787.096	0.000	0.000	420.000	1,213.306	1,633.306	0.000	10,153.790
Total	Programme	27,598.829	0.000	2,232.223	720.347	7,038.653	7,759.000	0.000	17,607.606
Sub Total	(Sector)	27,598.829	0.000	2,232.223	720.347	7,038.653	7,759.000	0.000	17,607.606

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
54	[606] 195207 - Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	850.131	0.000	650.039	200.092	0.000	200.092	0.000	0.000
	(A)PDWP 08/05/19								
55	[607] 195208 - Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	870.113	0.000	611.034	259.079	0.000	259.079	0.000	0.000
	(A)PDWP 08/05/19								
56	[608] 195212 - Chappari Charkhel Hydro Power Project Kurram (AIP)	4378.270	0.000	2,734.790	10.747	0.000	10.747	0.000	1,632.733
	(A)PDWP 08/05/19								
57	[609] 195205 - Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	488.472	0.000	484.542	3.930	0.000	3.930	0.000	0.000
	(A)PDWP 08/05/19								
58	[610] 195206 - Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	883.829	0.000	615.149	268.680	0.000	268.680	0.000	0.000
	(A)PDWP 08/05/19								
59	[611] 195209 - Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)	653.712	0.000	588.344	65.368	0.000	65.368	0.000	0.000
	(A)PDWP 08/05/19								
60	[612] 195210 - Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	569.910	0.000	509.571	60.339	0.000	60.339	0.000	0.000
	(A)PDWP 08/05/19								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
61	[613] 195211 - Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	816.374	0.000	575.609	240.765	0.000	240.765	0.000	0.000
----- (A) PDWP 08/05/19 -----									
Total	ONGOING PROGRAMME	9,510.81	0.000	6,769.078	1,109.000	0.000	1,109.000	0.000	1,632.733

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
62	[614] 195213 - Installation of additional 40 Mva Power Transformer along with Civil Works at 132 Kv GSS in Wana, District South Waziristan (AIP)	250.000	0.000	0.000	250.000	0.000	250.000	0.000	0.000
(B)PDWP / /									
63	[615] 195175 - Solarization of Mosques & Worship places (AIP)	450.000	0.000	0.000	340.000	0.000	340.000	0.000	110.000
(B)PDWP / /									
Total NEW PROGRAMME		700.00	0.000	0.000	590.000	0.000	590.000	0.000	110.000
Total Energy & Power		10,210.811	0.000	6,769.078	1,699.000	0.000	1,699.000	0.000	1,742.733
Total Programme		10,210.811	0.000	6,769.078	1,699.000	0.000	1,699.000	0.000	1,742.733
Sub Total (Sector)		10,210.811	0.000	6,769.078	1,699.000	0.000	1,699.000	0.000	1,742.733

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
64	[666] 200038 - Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
(B)PDWP / /									
65	[667] 200039 - Construction of Food Grain Godowns in the Merged Districts (AIP).	1000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
(B)PDWP / /									
Total	NEW PROGRAMME	1,250.00	0.000	0.000	150.000	0.000	150.000	0.000	1,100.000
Total	Food	1,250.000	0.000	0.000	150.000	0.000	150.000	0.000	1,100.000
Total	Programme	1,250.000	0.000	0.000	150.000	0.000	150.000	0.000	1,100.000
Sub Total	(Sector)	1,250.000	0.000	0.000	150.000	0.000	150.000	0.000	1,100.000

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
66	[718] 195217 - Merged Areas Integrated Development Forestry Sector Project. (AIP)	3766.000	0.000	0.000	0.000	100.000	100.000	0.000	3,666.000

(B)PDWP / /

Total	NEW PROGRAMME	3,766.00	0.000	0.000	0.000	100.000	100.000	0.000	3,666.000
Total	Forestry	3,766.000	0.000	0.000	0.000	100.000	100.000	0.000	3,666.000
Total	Programme	3,766.000	0.000	0.000	0.000	100.000	100.000	0.000	3,666.000
Sub Total	(Sector)	3,766.000	0.000	0.000	0.000	100.000	100.000	0.000	3,666.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
67	[872] 195142 - Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	350.000	0.000	0.000	0.000	50.484	50.484	0.000	299.516
	(A)PDWP 29/06/20								
68	[873] 195143 - Introduction of Portable Ultrasounds at 24/7 BEMOC facilities including training of SBAs (AIP).	429.892	0.000	275.782	0.000	154.110	154.110	0.000	0.000
	(A)PDWP 08/10/19								
69	[874] 195144 - Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Merged Areas (AIP)	557.341	0.000	0.000	100.000	0.000	100.000	0.000	457.341
	(A)PDWP 29/06/20								
70	[875] 195145 - Revamping of RHCs in Merged Areas (AIP).	243.041	0.000	0.000	32.607	210.434	243.041	0.000	0.000
	(A)PDWP 09/04/20								
71	[876] 195160 - Procurement, Warehousing, Transportation of medicine, vaccines, disposables & other supplies (AIP)	2339.100	0.000	1,124.950	0.000	1000.000	1000.000	0.000	214.150
	(A)PDWP 17/01/20								
72	[877] 195164 - Provision of Nurses & Paramedics for Health Facilities in Merged Districts. (AIP)	1771.480	0.000	0.000	0.000	100.000	100.000	0.000	1,671.480
	(A)PDWP 29/06/20								
Total	ONGOING PROGRAMME	5,690.85	0.000	1,400.732	132.607	1,515.028	1,647.635	0.000	2,642.487
Total	Basic Health	5,690.854	0.000	1,400.732	132.607	1,515.028	1,647.635	0.000	2,642.487

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
73	[878] 195151 - Provision of standard Medical equipment/ non-medical equipment at Secondary hospitals (AIP) (A)PDWP 19/03/20	1966.514	0.000	817.700	0.000	1000.000	1000.000	0.000	148.814
74	[879] 195155 - Roll out Hospital Waste Management Regime at DHQs (AIP) (A)PDWP 29/06/20	582.460	0.000	0.000	0.000	50.000	50.000	0.000	532.460
75	[880] 195156 - Provision of independent Express Lines at DHQs (AIP). (A)PDWP 17/01/20	48.897	0.000	48.896	0.000	0.001	0.001	0.000	0.000
76	[881] 195158 - Provision of biometric system/ Surveillance Cameras (AIP) (A)PDWP 02/06/20	61.882	0.000	0.000	0.000	61.882	61.882	0.000	0.000
77	[882] 195161 - Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP) (A)PDWP 08/10/19	1305.000	0.000	0.000	0.000	700.000	700.000	0.000	605.000
78	[883] 195162 - Provision of Doctors at Health Facilities in Merged Districts (AIP) (A)PDWP 08/10/19	1770.000	0.000	0.000	0.000	1000.000	1000.000	0.000	770.000
79	[884] 195163 - Provision of EMOs at Secondary Hospitals in Merged Areas (A)PDWP 08/10/19	1905.300	0.000	0.000	0.000	1000.000	1000.000	0.000	905.300
80	[885] 195166 - PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP) (A)PDWP 09/04/20	2264.454	0.000	0.000	0.000	800.000	800.000	0.000	1,464.454
81	[886] 195168 - Repair of Existing Ambulances in Merged Areas (AIP) (A)PDWP 02/06/20	25.700	0.000	0.000	0.000	25.700	25.700	0.000	0.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	9,930.21	0.000	866.596	0.000	4,637.583	4,637.583	0.000	4,426.028

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
82	[887] 195150 - Rehabilitation of basic infrastructure of DHQs/ Secondary level hospitals (AIP)	820.565	0.000	0.000	100.000	0.000	100.000	0.000	720.565
	(B)PDWP / /								
83	[888] 195152 - Outsourcing of Non-Clinical Services (AIP)	656.665	0.000	0.000	0.000	50.000	50.000	0.000	606.665
	(B)PDWP / /								
84	[889] 195154 - Implementation of EMR/ HMIS at DHQs (AIP).	105.762	0.000	0.000	0.000	50.000	50.000	0.000	55.762
	(B)PDWP / /								
85	[890] 195157 - Establishment/Strengthening of Trauma centers / Accidents and Emergencies at DHQs (AIP)	1440.000	0.000	0.000	50.000	0.000	50.000	0.000	1,390.000
	(B)PDWP / /								
86	[891] 195159 - Establishment of ICUs/ CCUs at DHQs (AIP)	900.000	0.000	0.000	0.000	50.000	50.000	0.000	850.000
	(B)PDWP / /								
87	[892] 200282 - F/S for Establishment of Paraplegic Center in Merged Areas (AIP)	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(B)PDWP / /								
88	[893] 200329 - F/S and Establishment/up gradation of new Health facilities and Paramedics/Nursing/Medical Colleges.	1500.000	0.000	0.000	0.000	50.000	50.000	0.000	1,450.000
	(B)PDWP / /								
Total	NEW PROGRAMME	5,432.99	0.000	0.000	160.000	200.000	360.000	0.000	5,072.992
Total	General Hospitals	15,363.199	0.000	866.596	160.000	4,837.583	4,997.583	0.000	9,499.020

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21
		Local	Foreign		Local		Foreign	
					Cap	Rev		

89	[894] 195165 - Attracting Matriculate Females for joining Nursing/LHV/Paramedic programs through provision of scholarships on annual basis (AIP)	740.000	0.000	5.000	0.000	500.000	500.000	0.000	235.000
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(A)PDWP 12/12/19

Total	ONGOING PROGRAMME	740.00	0.000	5.000	0.000	500.000	500.000	0.000	235.000
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NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
90	[895] 200096 - Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
(B)PDWP / /									
91	[896] 195167 - Upgradation of DHQ Kurram and feasibility for the establishment of Medical College (Kurram) (AIP)	1.500	0.000	0.000	1.500	0.000	1.500	0.000	0.000
(B)PDWP / /									
92	[897] 195169 - Upgradation of DHQ (North and South Waziristan) and feasibility for establishment of medical colleges (North and South Waziristan) (AIP)	1.500	0.000	0.000	1.500	0.000	1.500	0.000	0.000
(B)PDWP / /									
Total	NEW PROGRAMME	503.000	0.000	0.000	53.000	0.000	53.000	0.000	450.000
Total	Medical Education & Trg.	1,243.000	0.000	5.000	53.000	500.000	553.000	0.000	685.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
93	[898] 195147 - Topping -up of MNCH Program (AIP)	556.968	0.000	105.400	0.000	400.000	400.000	0.000	51.568
(A)PDWP 08/10/19									
94	[899] 195148 - Strengthening of National Program (NP) for Family Planning (AIP)	794.342	0.000	6.000	0.000	500.000	500.000	0.000	288.342
(A)PDWP 12/12/19									
95	[900] 195153 - Strengthening of EPI Programme (AIP).	1985.946	0.000	0.000	0.000	52.782	52.782	0.000	1,933.164
(A)PDWP 29/06/20									
Total	ONGOING PROGRAMME	3,337.26	0.000	111.400	0.000	952.782	952.782	0.000	2,273.074

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
96	[901] 195149 - Regional Blood Center along with screening, storage, transportation of blood to DHQs (AIP)	2400.000	0.000	0.000	100.000	0.000	100.000	0.000	2,300.000

(B)PDWP / /

Total	NEW PROGRAMME	2,400.00	0.000	0.000	100.000	0.000	100.000	0.000	2,300.000
Total	Preventive Programme	5,737.256	0.000	111.400	100.000	952.782	1,052.782	0.000	4,573.074
Total	Programme	28,034.309	0.000	2,383.728	445.607	7,805.393	8,251.000	0.000	17,399.581
Sub Total	(Sector)	28,034.309	0.000	2,383.728	445.607	7,805.393	8,251.000	0.000	17,399.581

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
97	[978] 195132 - Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	1109.790	0.000	0.000	500.000	0.000	500.000	0.000	609.790
----- (A)PDWP 18/02/20 -----									
98	[979] 195134 - Provision of Transport Facilities to Higher Educational Institutes (AIP)	945.000	0.000	450.000	0.000	495.000	495.000	0.000	0.000
----- (A)PDWP 22/11/19 -----									
Total	ONGOING PROGRAMME	2,054.79	0.000	450.000	500.000	495.000	995.000	0.000	609.790

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
99	[980] 195133 - Strengthening of BS Programme (AIP)	400.000	0.000	0.000	0.000	50.000	50.000	0.000	350.000
	(B)PDWP / /								
100	[981] 195136 - Performance based package for the teaching faculty (AIP)	1899.000	0.000	0.000	0.000	50.410	50.410	0.000	1,848.590
	(B)PDWP / /								
101	[982] 195137 - Capacity building programme for college faculty (AIP)	2800.000	0.000	0.000	0.000	50.000	50.000	0.000	2,750.000
	(B)PDWP / /								
102	[983] 195138 - Provision of staff to existing colleges (Commerce + General) (AIP)	1728.000	0.000	0.000	0.000	50.000	50.000	0.000	1,678.000
	(B)PDWP / /								
103	[984] 200119 - Provision of Land and Construction of Building for existing Government Colleges in Merged Areas (AIP)	2000.000	0.000	0.000	100.000	0.000	100.000	0.000	1,900.000
	(B)PDWP / /								
104	[985] 200120 - Provision of Additonal Academic Infrstructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	1700.000	0.000	0.000	100.000	0.000	100.000	0.000	1,600.000
	(B)PDWP / /								
Total	NEW PROGRAMME	10,527.00	0.000	0.000	200.000	200.410	400.410	0.000	10,126.590
Total	College Education	12,581.790	0.000	450.000	700.000	695.410	1,395.410	0.000	10,736.380

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
105	[986] 191583 - Introduction of BS Program in Colleges in all Tribal Districts (AIP)	300.000	0.000	0.000	0.000	80.000	80.000	0.000	220.000
(B)PDWP / /									
106	[987] 195127 - Provision of Stipends and scholarships for students of Merged Areas (AIP).	1700.000	0.000	0.000	0.000	50.000	50.000	0.000	1,650.000
(B)PDWP / /									
Total	NEW PROGRAMME	2,000.00	0.000	0.000	0.000	130.000	130.000	0.000	1,870.000
Total	Higher Education Department	2,000.000	0.000	0.000	0.000	130.000	130.000	0.000	1,870.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
107	[988] 195311 - Feasibility Study for the Establishment of Education City at Barwand Mehsud Area in SW (AIP)	42.590	0.000	0.000	0.000	42.590	42.590	0.000	0.000
----- (A)PDWP 08/10/19 -----									
108	[989] 195140 - Feasibility for the establishment of University in NW (AIP).	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000
----- (A)PDWP 08/10/19 -----									
Total ONGOING PROGRAMME		57.59	0.000	0.000	0.000	57.590	57.590	0.000	0.000

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
109	[990] 191585 - F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000

(B) DDWP / /

Total	NEW PROGRAMME	20.00	0.000	0.000	0.000	20.000	20.000	0.000	0.000
Total	University Education	77.590	0.000	0.000	0.000	77.590	77.590	0.000	0.000
Total	Programme	14,659.380	0.000	450.000	700.000	903.000	1,603.000	0.000	12,606.380
Sub Total	(Sector)	14,659.380	0.000	450.000	700.000	903.000	1,603.000	0.000	12,606.380

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
110	[1056] 195240 - Extension of Prosecution Services in Merged Districts (AIP)	126.704	0.000	10.000	0.000	10.000	10.000	0.000	106.704
(A)PDWP 08/10/19									
111	[1057] 195241 - Extension of Parole and Probation Services in Merged Districts (AIP)	47.125	0.000	0.000	0.000	10.000	10.000	0.000	37.125
(A)PDWP 08/10/19									
Total ONGOING PROGRAMME		173.83	0.000	10.000	0.000	20.000	20.000	0.000	143.829
Total HTAs		173.829	0.000	10.000	0.000	20.000	20.000	0.000	143.829

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
112	[1058] 195238 - F/S & Construction of Police Stations and Police Posts including Levies transformations (AIP)	7191.990	0.000	0.000	200.000	0.000	200.000	0.000	6,991.990
----- (A)PDWP 08/10/19 -----									
113	[1059] 195239 - Training Programs for Police and Levies along with necessary equipments (AIP)	1267.727	0.000	160.000	0.000	1000.000	1000.000	0.000	107.727
----- (A)PDWP 08/10/19 -----									
Total ONGOING PROGRAMME		8,459.72	0.000	160.000	200.000	1,000.000	1,200.000	0.000	7,099.717

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
114	[1060] 200083 - F/S for Police Lines in Merged Districts (AIP)	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000

(B) DDWP / /

Total	NEW PROGRAMME	20.00	0.000	0.000	20.000	0.000	20.000	0.000	0.000
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Total	Police	8,479.717	0.000	160.000	220.000	1,000.000	1,220.000	0.000	7,099.717
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ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21
		Local	Foreign		Local		Foreign	
					Cap	Rev		

115	[1061] 195237 - Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	817.590	0.000	60.000	300.000	100.000	400.000	0.000	357.591
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(A)PDWP 08/10/19

Total	ONGOING PROGRAMME	817.59	0.000	60.000	300.000	100.000	400.000	0.000	357.591
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NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
116	[1062] 200088 - F/S for Construction of District Jails in Merged Districts (AIP)	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000

(B)DDWP / /

Total	NEW PROGRAMME	20.00	0.000	0.000	20.000	0.000	20.000	0.000	0.000
Total	Prisons	837.590	0.000	60.000	320.000	100.000	420.000	0.000	357.591
Total	Programme	9,491.136	0.000	230.000	540.000	1,120.000	1,660.000	0.000	7,601.137
Sub Total	(Sector)	9,491.136	0.000	230.000	540.000	1,120.000	1,660.000	0.000	7,601.137

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
117	[1124] 195214 - Insaf Rozgar Scheme (AIP)	1100.000	0.000	1,099.999	0.000	0.001	0.001	0.000	0.000

(A)PDWP 08/05/19

Total	ONGOING PROGRAMME	1,100.00	0.000	1,099.999	0.000	0.001	0.001	0.000	0.000
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NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
118	[1125] 200325 - Detailed designing for completion of balance infrastructure at Mohmand Marble City (AIP)	20.000	0.000	0.000	0.000	10.999	10.999	0.000	9.001

(B)PDWP / /

Total	NEW PROGRAMME	20.00	0.000	0.000	0.000	10.999	10.999	0.000	9.001
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Total	Industries Department	1,120.000	0.000	1,099.999	0.000	11.000	11.000	0.000	9.001
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ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
119	[1126] 195215 - Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	1105.000	0.000	150.000	0.000	700.000	700.000	0.000	255.000

(A)PDWP 03/05/19

Total	ONGOING PROGRAMME	1,105.00	0.000	150.000	0.000	700.000	700.000	0.000	255.000
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NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
120	[1127] 200060 - Development of Small Industrial Estate on Bannu Miranshah Road, NW (AIP)	191.000	0.000	0.000	0.000	50.000	50.000	0.000	141.000
(B)PDWP / /									
121	[1128] 200061 - Development of Small Industrial Estate at Dara Adam Khel(AIP)	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
(B)PDWP / /									
122	[1129] 200062 - Establishment of Small Industrial Estate at Bajaur (AIP)	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
(B)PDWP / /									
123	[1130] 200063 - F/S & Establishment of Industrial Estates in Merged Districts (AIP)	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
(B)PDWP / /									
Total	NEW PROGRAMME	841.00	0.000	0.000	0.000	200.000	200.000	0.000	641.000
Total	Small Industries Dev. Board	1,946.000	0.000	150.000	0.000	900.000	900.000	0.000	896.000

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
124	[1131] 200068 - Accelerated Skill Development Program for Merged Areas (AIP)	1800.000	0.000	0.000	0.000	100.000	100.000	0.000	1,700.000
(B)PDWP / /									
125	[1132] 200082 - F/S for Establishment of Construction Machinery Training Institute in Merged Areas (AIP)	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
(B)PDWP / /									
Total	NEW PROGRAMME	1,820.00	0.000	0.000	0.000	120.000	120.000	0.000	1,700.000
Total	TEVTA	1,820.000	0.000	0.000	0.000	120.000	120.000	0.000	1,700.000
Total	Programme	4,886.000	0.000	1,249.999	0.000	1,031.000	1,031.000	0.000	2,605.001
Sub Total	(Sector)	4,886.000	0.000	1,249.999	0.000	1,031.000	1,031.000	0.000	2,605.001

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
126	[1136] 200043 - Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP)	950.000	0.000	0.000	0.000	50.000	50.000	0.000	900.000
(B)PDWP / /									
127	[1137] 200044 - Up Scaling of Information Setup in Merged Districts (AIP)	310.979	0.000	0.000	0.000	50.000	50.000	0.000	260.979
(B)PDWP / /									
Total NEW PROGRAMME		1,260.98	0.000	0.000	0.000	100.000	100.000	0.000	1,160.979
Total Information Department		1,260.979	0.000	0.000	0.000	100.000	100.000	0.000	1,160.979
Total Programme		1,260.979	0.000	0.000	0.000	100.000	100.000	0.000	1,160.979
Sub Total (Sector)		1,260.979	0.000	0.000	0.000	100.000	100.000	0.000	1,160.979

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
128	[1174] 200265 - Construction of 07 District Judicial Complexes (AIP)	10600.000	0.000	0.000	50.000	0.000	50.000	0.000	10,550.000
(B)PDWP / /									
129	[1175] 200266 - Construction of 25 Tehsil Judicial Complexes (AIP)	10000.000	0.000	0.000	50.000	0.000	50.000	0.000	9,950.000
(B)PDWP / /									
Total NEW PROGRAMME		20,600.00	0.000	0.000	100.000	0.000	100.000	0.000	20,500.000
Total Law & Justice		20,600.000	0.000	0.000	100.000	0.000	100.000	0.000	20,500.000
Total Programme		20,600.000	0.000	0.000	100.000	0.000	100.000	0.000	20,500.000
Sub Total (Sector)		20,600.000	0.000	0.000	100.000	0.000	100.000	0.000	20,500.000

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
130	[1284] 200084 - Provision of Safety & other Equipments to Mine labours in Merged Districts (AIP)	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
----- (B)DDWP / / -----									
131	[1285] 200128 - Construction of Approach Roads to untapped Mineral bearing Areas in Merged Districts (AIP)	105.000	0.000	0.000	20.000	0.000	20.000	0.000	85.000
----- (B)PDWP / / -----									
Total NEW PROGRAMME		155.00	0.000	0.000	20.000	50.000	70.000	0.000	85.000
Total Mines & Minerals		155.000	0.000	0.000	20.000	50.000	70.000	0.000	85.000
Total Programme		155.000	0.000	0.000	20.000	50.000	70.000	0.000	85.000
Sub Total (Sector)		155.000	0.000	0.000	20.000	50.000	70.000	0.000	85.000

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
132	[1394] 200335 - Permanent Reconstruction in MAs. [AIP]	7000.000	0.000	5,000.000	0.000	1000.000	1000.000	0.000	1,000.000

(B)DDWP / /

Total	ONGOING PROGRAMME	7,000.00	0.000	5,000.000	0.000	1,000.000	1,000.000	0.000	1,000.000
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Total	MSD	7,000.000	0.000	5,000.000	0.000	1,000.000	1,000.000	0.000	1,000.000
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NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
133	[1395] 200277 - Mapping of Public Infrastructure, assessment studies & Geological Surveys, & Utilization status/Gap identification of Existing Infrastructure (AIP)	500.000	0.000	0.000	0.000	35.000	35.000	0.000	465.000
	(B)PDWP / /								
134	[1396] 200278 - Support to public & Private Sector for Provision of Amenities(AIP)	800.000	0.000	0.000	0.000	43.000	43.000	0.000	757.000
	(B)PDWP / /								
135	[1397] 200279 - Establishment and functioning of Accelerated Development Unit (AIP)	419.930	0.000	0.000	0.000	10.998	10.998	0.000	408.932
	(A)PDWP 08/10/19								
136	[1398] 200280 - M&E Framework & district M&E Units (AIP)	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B)PDWP / /								
137	[1399] 200281 - Transactional Advisory Services (AIP)	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B)PDWP / /								
138	[1400] 195233 - Qabail Led Development (AIP)	600.000	0.000	0.000	50.000	0.000	50.000	0.000	550.000
	(B)PDWP / /								
Total	NEW PROGRAMME	2,319.93	0.000	0.000	50.000	89.000	139.000	0.000	2,180.932
Total	Research & Development	2,319.932	0.000	0.000	50.000	89.000	139.000	0.000	2,180.932
Total	Programme	9,319.932	0.000	5,000.000	50.000	1,089.000	1,139.000	0.000	3,180.932
Sub Total	(Sector)	9,319.932	0.000	5,000.000	50.000	1,089.000	1,139.000	0.000	3,180.932

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
139	[1444] 200179 - Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP)	2450.000	0.000	1,366.340	1083.660	0.000	1083.660	0.000	0.000
	(A)PDWP 22/05/19								
140	[1445] 200180 - Establishment of Emergency Rescue Services (Rescue 1122) in FR,s of Khyber Pakhtunkhwa.(AIP)	1220.000	0.000	543.540	676.460	0.000	676.460	0.000	0.000
	(A)PDWP 22/05/19								
Total ONGOING PROGRAMME		3,670.00	0.000	1,909.880	1,760.120	0.000	1,760.120	0.000	0.000

NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
141	[1446] 200181 - Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)	5766.914	0.000	0.000	100.000	0.000	100.000	0.000	5,666.914
(B)PDWP / /									
142	[1447] 200276 - Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas, Khyber (Rescue-1122) (AIP)	2450.000	0.000	0.000	0.000	100.880	100.880	0.000	2,349.120
(B)PDWP / /									
Total	NEW PROGRAMME	8,216.91	0.000	0.000	100.000	100.880	200.880	0.000	8,016.034
Total	Relief and Rehabilitation	11,886.914	0.000	1,909.880	1,860.120	100.880	1,961.000	0.000	8,016.034
Total	Programme	11,886.914	0.000	1,909.880	1,860.120	100.880	1,961.000	0.000	8,016.034
Sub Total	(Sector)	11,886.914	0.000	1,909.880	1,860.120	100.880	1,961.000	0.000	8,016.034

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
143	[1890] 195294 - Improvement of Tanai- Gulkatch Road (42 Km) (AIP)	805.000	0.000	0.000	50.000	0.000	50.000	0.000	755.000
	(A) PDWP / /								
144	[1891] 195298 - Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)	253.150	0.000	0.000	100.000	0.000	100.000	0.000	153.150
	(A) PDWP 18/11/19								
145	[1892] 195250 - Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	303.448	0.000	0.000	50.000	0.000	50.000	0.000	253.448
	(A) PDWP 09/01/20								
146	[1893] 195251 - Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	137.815	0.000	0.000	50.000	0.000	50.000	0.000	87.815
	(A) PDWP 09/01/20								
147	[1894] 195252 - Construction of Black Topped Road from Isha Razmak Road to Lakkay Asad Khel village, Phase-II Tehsil Razmak Sub Division Razmak (4 KM) balance portion (FMR) (AIP)	86.296	0.000	0.000	30.000	0.000	30.000	0.000	56.296
	(A) PDWP 09/01/20								
148	[1895] 195255 - Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	53.000	0.000	0.000	20.000	0.000	20.000	0.000	33.000
	(A) PDWP 09/01/20								
149	[1896] 195270 - Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remaining Portion) (TR) (AIP)	456.308	0.000	0.000	100.000	0.000	100.000	0.000	356.308
	(A) PDWP 08/10/19								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
150	[1897] 195274 - Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	183.334	0.000	0.000	50.000	0.000	50.000	0.000	133.334
	(A)PDWP 08/10/19								
151	[1898] 195275 - Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)	71.072	0.000	0.000	20.000	0.000	20.000	0.000	51.072
	(A)PDWP 08/10/19								
152	[1899] 195291 - Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)	318.136	0.000	0.000	70.251	0.000	70.251	0.000	247.885
	(A)PDWP 08/10/19								
153	[1900] 195297 - Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	5647.090	0.000	0.000	1500.000	0.000	1500.000	0.000	4,147.090
	(A)PDWP 02/06/20								
154	[1901] 195261 - Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	46.031	0.000	0.000	20.000	0.000	20.000	0.000	26.031
	(A)PDWP 09/01/20								
155	[1902] 195262 - Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	72.562	0.000	0.000	30.000	0.000	30.000	0.000	42.562
	(A)PDWP 09/01/20								
156	[1903] 195263 - Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)	62.691	0.000	0.000	25.000	0.000	25.000	0.000	37.691
	(A)PDWP 09/01/20								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
157	[1904] 195267 - Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	1182.265	0.000	0.000	250.000	0.000	250.000	0.000	932.265
	(A) PDWP 08/10/19								
158	[1905] 195268 - Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	699.175	0.000	0.000	200.000	0.000	200.000	0.000	499.175
	(A) PDWP 08/10/19								
159	[1906] 195269 - Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	291.570	0.000	0.000	100.000	0.000	100.000	0.000	191.570
	(A) PDWP 08/10/19								
160	[1907] 195283 - Rehabilitation of 8 KMs road to Shakardara Kurram (ER) (AIP)	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
	(A) PDWP 08/10/19								
161	[1908] 195284 - Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP)	94.000	0.000	0.000	30.000	0.000	30.000	0.000	64.000
	(A) PDWP 08/10/19								
162	[1909] 195300 - Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)	997.700	0.000	0.000	400.000	0.000	400.000	0.000	597.700
	(A) PDWP 18/11/19								
163	[1910] 195302 - Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	484.305	0.000	0.000	150.000	0.000	150.000	0.000	334.305
	(A) PDWP 08/10/20								
164	[1911] 195289 - Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)	129.699	0.000	0.000	40.000	0.000	40.000	0.000	89.699
	(A) PDWP 08/10/19								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
165	[1912] 195245 - Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP) (A)PDWP 26/12/19	204.800	0.000	0.000	70.000	0.000	70.000	0.000	134.800
166	[1913] 195246 - Construction & B/Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP) (A)PDWP 26/12/19	78.226	0.000	0.000	25.000	0.000	25.000	0.000	53.226
167	[1914] 195247 - Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP) (A)PDWP 26/12/19	934.418	0.000	0.000	200.000	0.000	200.000	0.000	734.418
168	[1915] 195248 - Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP) (A)PDWP 26/12/19	400.000	0.000	0.000	100.000	0.000	100.000	0.000	300.000
169	[1916] 195281 - Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP) (A)PDWP 08/10/19	169.392	0.000	0.000	50.000	0.000	50.000	0.000	119.392
170	[1917] 195282 - Rehabilitation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) Khyber (ER) (AIP) (A)PDWP 08/10/19	207.260	0.000	0.000	50.000	0.000	50.000	0.000	157.260
171	[1918] 195249 - Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP) (A)PDWP 09/01/20	36.000	0.000	0.000	10.000	0.000	10.000	0.000	26.000

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
172	[1919] 195296 - Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP)	3430.660	0.000	0.000	1000.000	0.000	1000.000	0.000	2,430.660
	(A)PDWP 02/06/20								
173	[1920] 195301 - Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	2155.010	0.000	0.000	800.000	0.000	800.000	0.000	1,355.010
	(A)PDWP 02/06/20								
174	[1921] 195303 - Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP)	684.718	0.000	0.000	200.000	0.000	200.000	0.000	484.718
	(A)PDWP 08/10/19								
175	[1922] 195256 - Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	117.958	0.000	0.000	40.000	0.000	40.000	0.000	77.958
	(A)PDWP 02/06/20								
176	[1923] 195257 - Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	169.250	0.000	0.000	50.000	0.000	50.000	0.000	119.250
	(A)PDWP 09/10/19								
177	[1924] 195258 - Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	72.899	0.000	0.000	25.000	0.000	25.000	0.000	47.899
	(A)PDWP 09/10/19								
178	[1925] 195259 - Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	106.080	0.000	0.000	30.000	0.000	30.000	0.000	76.080
	(A)PDWP 04/02/20								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
179	[1926] 195260 - Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	46.249	0.000	0.000	15.000	0.000	15.000	0.000	31.249
	(A)PDWP 04/02/20								
180	[1927] 195279 - Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)	141.579	0.000	0.000	25.000	0.000	25.000	0.000	116.579
	(A)PDWP 08/10/19								
181	[1928] 195280 - Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)	118.914	0.000	0.000	40.000	0.000	40.000	0.000	78.914
	(A)PDWP 08/10/19								
182	[1929] 195295 - Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road, 37.845 Km. (AIP)	3583.580	0.000	0.000	1000.000	0.000	1000.000	0.000	2,583.580
	(A)PDWP 02/06/20								
183	[1930] 195306 - Feasibility study of Barang Tunnel, District Bajaur (AIP)	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
	(A)PDWP 09/01/20								
184	[1931] 195307 - PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	717.724	0.000	0.000	300.000	0.000	300.000	0.000	417.724
	(A)PDWP / /								
185	[1932] 200274 - Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	365.436	0.000	0.000	50.000	0.000	50.000	0.000	315.436
	(A)PDWP 02/06/20								
186	[1933] 195273 - Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	840.950	0.000	0.000	200.000	0.000	200.000	0.000	640.950
	(A)PDWP 08/10/19								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
187	[1934] 195271 - Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	398.445	0.000	0.000	150.000	0.000	150.000	0.000	248.445
	(A)PDWP 08/10/19								
188	[1935] 195272 - Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)	188.240	0.000	0.000	50.000	0.000	50.000	0.000	138.240
	(A)PDWP 08/10/19								
189	[1936] 195278 - Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)	228.896	0.000	0.000	100.000	0.000	100.000	0.000	128.896
	(A)PDWP 08/10/19								
190	[1937] 195286 - Improvement and widening of Tajori Shadi Khel Road (32-KMs) (ER) (AIP).	640.000	0.000	0.000	50.000	0.000	50.000	0.000	590.000
	(A)PDWP 08/10/19								
191	[1938] 195276 - Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)	238.580	0.000	0.000	50.000	0.000	50.000	0.000	188.580
	(A)PDWP 08/10/19								
192	[1939] 195277 - Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu (5km) (ER) (AIP)	106.545	0.000	0.000	30.000	0.000	30.000	0.000	76.545
	(A)PDWP 08/10/19								
193	[1940] 195287 - Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)	829.479	0.000	0.000	200.000	0.000	200.000	0.000	629.479
	(A)PDWP 08/10/19								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
194	[1941] 195288 - Reh. & Improv. of Existing Road B/T road from Abbas Chowk to Tunnel Dara (ER) (AIP)	226.189	0.000	0.000	100.000	0.000	100.000	0.000	126.189
<u>(A) PDWP 08/10/19</u>									
195	[1942] 195290 - Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)	204.431	0.000	0.000	100.000	0.000	100.000	0.000	104.431
<u>(A) PDWP 08/10/19</u>									
Total	ONGOING PROGRAMME	30,136.56	0.000	0.000	8,445.251	0.000	8,445.251	0.000	21,691.304

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
196	[1943] 195292 - Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)	450.000	0.000	0.000	0.001	0.000	0.001	0.000	449.999
	(B)PDWP / /								
197	[1944] 195304 - Construction of 100 Km internal Roads in Spinkai and Wana SW (AIP)	2000.000	0.000	0.000	50.000	0.000	50.000	0.000	1,950.000
	(B)PDWP / /								
198	[1945] 195299 - Improvement of Okh Kandau- Feroz Khel- Ziara Road (17 Km) (AIP)	340.000	0.000	0.000	0.001	0.000	0.001	0.000	339.999
	(B)PDWP / /								
199	[1946] 195293 - Improvement and Rehabilitation of Frontier Road from Matani to Takhtabaig (28 Km) (AIP)	449.370	0.000	0.000	50.000	0.000	50.000	0.000	399.370
	(B)PDWP / /								
200	[1947] 195305 - Improvement, rehabilitation and construction of new bridges. (AIP)	1930.052	0.000	0.000	50.000	0.000	50.000	0.000	1,880.052
	(B)PDWP / /								
201	[1948] 200292 - Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	200.000	0.000	0.000	25.000	0.000	25.000	0.000	175.000
	(B)PDWP / /								
202	[1949] 200328 - Connectivity Roads (left over areas) in Merged Districts (AIP)	5000.000	0.000	0.000	240.000	0.000	240.000	0.000	4,760.000
	(B)PDWP / /								
203	[1950] 195285 - Improvement Rehabilitation of BT Road from Marwat Canal to Sarghara (3.5-Kms) & Improvt. Reh. Of road from Marwat Canal to Walayat Khan Killay Azal Khel (1.5 KMs) (ER) (AIP)	12.213	0.000	0.000	1.583	0.000	1.583	0.000	10.630
	(B)PDWP / /								

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
204	[1951] 195264 - Construction/Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu (FMR) (AIP)	271.250	0.000	0.000	35.164	0.000	35.164	0.000	236.086
	(B)PDWP / /								
205	[1952] 195265 - Construction of Road Kuli Rocha to Khasari KM -6 TSD Bannu (FMR) (AIP)	175.520	0.000	0.000	50.000	0.000	50.000	0.000	125.520
	(B)PDWP / /								
206	[1953] 195266 - Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan Wazir Bannu (10-KMs) TSD Bannu (FMR) (AIP)	264.130	0.000	0.000	50.000	0.000	50.000	0.000	214.130
	(B)PDWP / /								
207	[1954] 200327 - Cocstruction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	2000.000	0.000	0.000	200.000	0.000	200.000	0.000	1,800.000
	(B)PDWP / /								
Total	NEW PROGRAMME	13,092.54	0.000	0.000	751.749	0.000	751.749	0.000	12,340.786
Total	District Roads	43,229.090	0.000	0.000	9,197.000	0.000	9,197.000	0.000	34,032.090
Total	Programme	43,229.090	0.000	0.000	9,197.000	0.000	9,197.000	0.000	34,032.090
Sub Total	(Sector)	43,229.090	0.000	0.000	9,197.000	0.000	9,197.000	0.000	34,032.090

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
208	[1979] 195172 - Gender mainstreaming and empowerment programme (AIP)	560.043	0.000	0.000	0.000	150.000	150.000	0.000	410.043

(A)PDWP 18/02/20

Total	ONGOING PROGRAMME	560.04	0.000	0.000	0.000	150.000	150.000	0.000	410.043
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NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
209	[1980] 195171 - Extension of Prime Minister EHSAS Program to Merged Areas (AIP)	990.000	0.000	0.000	0.000	100.000	100.000	0.000	890.000
(B)PDWP / /									
210	[1981] 195173 - Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP).	117.000	0.000	0.000	0.000	50.000	50.000	0.000	67.000
(B)PDWP / /									
211	[1982] 200149 - Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	60.000	0.000	0.000	0.000	50.000	50.000	0.000	10.000
(B)DDWP / /									
212	[1983] 200284 - Establishment of Schools for visually impaired in District Mohmand and Khyber, and hearing impaired in District South Waziristan, Bajaur, & Kurram (AIP)	200.000	0.000	0.000	0.000	50.000	50.000	0.000	150.000
(B)PDWP / /									
Total	NEW PROGRAMME	1,367.00	0.000	0.000	0.000	250.000	250.000	0.000	1,117.000
Total	Social Welfare	1,927.043	0.000	0.000	0.000	400.000	400.000	0.000	1,527.043
Total	Programme	1,927.043	0.000	0.000	0.000	400.000	400.000	0.000	1,527.043
Total	Sub Total (Sector)	1,927.043	0.000	0.000	0.000	400.000	400.000	0.000	1,527.043

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Archaeology

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
213	[2116] 195227 - Protection and Management of Archaeological and Cultural Heritage (AIP)	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000

(B)PDWP / /

Total	NEW PROGRAMME	300.00	0.000	0.000	0.000	50.000	50.000	0.000	250.000
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Total	Archaeology	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
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ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Culture

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
214	[2117] 195226 - Promotion of Cultural Activities (AIP)	690.000	0.000	0.000	100.000	0.000	100.000	0.000	590.000

(A)PDWP 12/12/19

Total	ONGOING PROGRAMME	690.00	0.000	0.000	100.000	0.000	100.000	0.000	590.000
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NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Culture

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
215	[2118] 195225 - Establishment of Art and Culture Centers (AIP)	1200.000	0.000	0.000	0.000	50.000	50.000	0.000	1,150.000

(B)PDWP / /

Total	NEW PROGRAMME	1,200.00	0.000	0.000	0.000	50.000	50.000	0.000	1,150.000
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Total	Culture	1,890.000	0.000	0.000	100.000	50.000	150.000	0.000	1,740.000
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ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Sports

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
216	[2119] 195218 - Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)	7500.000	0.000	0.000	1200.000	0.000	1200.000	0.000	6,300.000
(A)PDWP 17/09/19									
217	[2120] 195219 - Holding of Sport Activities (AIP)	1000.000	0.000	125.000	0.000	400.000	400.000	0.000	475.000
(A)PDWP 17/09/19									
Total	ONGOING PROGRAMME	8,500.00	0.000	125.000	1,200.000	400.000	1,600.000	0.000	6,775.000
Total	Sports	8,500.000	0.000	125.000	1,200.000	400.000	1,600.000	0.000	6,775.000

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Tourism

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
218	[2121] 195220 - Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP)	3000.000	0.000	0.000	50.000	0.000	50.000	0.000	2,950.000
(B)PDWP / /									
219	[2122] 195221 - Promotion/holding of Tourism activities and festivals (AIP)	1200.000	0.000	0.000	0.000	50.000	50.000	0.000	1,150.000
(B)PDWP / /									
220	[2123] 195222 - Development of Tourist Services (AIP)	199.000	0.000	0.000	0.000	50.000	50.000	0.000	149.000
(B)PDWP / /									
Total	NEW PROGRAMME	4,399.00	0.000	0.000	50.000	100.000	150.000	0.000	4,249.000
Total	Tourism	4,399.000	0.000	0.000	50.000	100.000	150.000	0.000	4,249.000

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Youth Affairs

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
221	[2124] 195223 - Youth Development Package and Establishment of Youth Facilities (AIP)	3000.000	0.000	0.000	0.000	1150.000	1150.000	0.000	1,850.000

(A)PDWP 12/12/19

Total	ONGOING PROGRAMME	3,000.00	0.000	0.000	0.000	1,150.000	1,150.000	0.000	1,850.000
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NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Youth Affairs

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
222	[2125] 195224 - Economic Uplift of Youth (Start-up Program) (AIP)	1800.000	0.000	0.000	0.000	100.000	100.000	0.000	1,700.000

(B)PDWP / /

Total	NEW PROGRAMME	1,800.00	0.000	0.000	0.000	100.000	100.000	0.000	1,700.000
Total	Youth Affairs	4,800.000	0.000	0.000	0.000	1,250.000	1,250.000	0.000	3,550.000
Total	Programme	19,889.000	0.000	125.000	1,350.000	1,850.000	3,200.000	0.000	16,564.000
Sub Total	(Sector)	19,889.000	0.000	125.000	1,350.000	1,850.000	3,200.000	0.000	16,564.000

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology Board (KPITB)

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
223	[2139] 200064 - Establishment of 03 Citizen Facilitation Centres in Merged Districts (AIP)	400.000	0.000	0.000	0.000	50.000	50.000	0.000	350.000

(B)PDWP / /

Total	NEW PROGRAMME	400.00	0.000	0.000	0.000	50.000	50.000	0.000	350.000
Total	Information Technology Board (KPITB)	400.000	0.000	0.000	0.000	50.000	50.000	0.000	350.000
Total	Programme	400.000	0.000	0.000	0.000	50.000	50.000	0.000	350.000
Sub Total	(Sector)	400.000	0.000	0.000	0.000	50.000	50.000	0.000	350.000

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
224	[2147] 200133 - Establishment of Transport Facilitation Centers in Merged Districts (AIP)	518.423	0.000	0.000	0.000	50.000	50.000	0.000	468.423

(A)PDWP 19/03/20

Total	ONGOING PROGRAMME	518.42	0.000	0.000	0.000	50.000	50.000	0.000	468.423
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NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
225	[2148] 200283 - F/S for Construction and Establishment of Two Trucking Terminals in Merged Areas (AIP)	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000

(B)PDWP / /

Total	NEW PROGRAMME	50.00	0.000	0.000	0.000	50.000	50.000	0.000	0.000
Total	Transport	568.423	0.000	0.000	0.000	100.000	100.000	0.000	468.423
Total	Programme	568.423	0.000	0.000	0.000	100.000	100.000	0.000	468.423
Sub Total	(Sector)	568.423	0.000	0.000	0.000	100.000	100.000	0.000	468.423

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
226	[2205] 195321 - Beautification and Uplift of Tribal Districts, Construction of Monuments, Tourist Pots, Recreational Areas and Parks.[MA]	420.000	0.000	0.000	50.000	0.000	50.000	0.000	370.000

(A)PDWP 29/06/20

Total	NEW PROGRAMME	420.00	0.000	0.000	50.000	0.000	50.000	0.000	370.000
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Total	UPU	420.000	0.000	0.000	50.000	0.000	50.000	0.000	370.000
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ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
227	[2206] 195312 - Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).	81.416	0.000	0.000	40.000	0.000	40.000	0.000	41.416
(A)PDWP 23/02/20									
228	[2207] 195314 - Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).	65.720	0.000	0.000	50.000	0.000	50.000	0.000	15.720
(A)PDWP 19/03/20									
Total	ONGOING PROGRAMME	147.14	0.000	0.000	90.000	0.000	90.000	0.000	57.136

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
229	[2208] 195323 - Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola Tank and Sub-Division, Darzinda, D.I.Khan. (AIP).	281.707	0.000	0.000	50.000	0.000	50.000	0.000	231.707
(B)PDWP / /									
230	[2209] 195317 - Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).	199.497	0.000	0.000	50.000	0.000	50.000	0.000	149.497
(B)PDWP / /									
231	[2210] 195318 - Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).	153.305	0.000	0.000	50.000	0.000	50.000	0.000	103.305
(B)PDWP / /									
232	[2211] 195316 - Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).	82.893	0.000	0.000	30.000	0.000	30.000	0.000	52.893
(B)PDWP / /									
233	[2212] 195315 - Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).	369.213	0.000	0.000	50.000	0.000	50.000	0.000	319.213
(B)PDWP / /									
234	[2213] 195313 - Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).	98.830	0.000	0.000	25.000	0.000	25.000	0.000	73.830
(B)PDWP / /									
235	[2214] 195319 - Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).	312.713	0.000	0.000	50.000	0.000	50.000	0.000	262.713
(B)PDWP / /									

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
236	[2215] 200270 - Improving Infrastructure in Different Markets of Merged Areas (AIP)	900.000	0.000	0.000	50.000	0.000	50.000	0.000	850.000
	(B)PDWP / /								
237	[2216] 200271 - Low Cost Water Supply Schemes in Merged Areas (AIP)	900.000	0.000	0.000	50.000	0.000	50.000	0.000	850.000
	(B)PDWP / /								
238	[2217] 200272 - Provision of land for Land Fill in 25 TMAs of Merged Areas(AIP)	1000.000	0.000	0.000	50.000	0.000	50.000	0.000	950.000
	(B)PDWP / /								
239	[2218] 200273 - Steert Pavement & Construction of Drains in Different districts/Sub Divisions of Merged Areas (AIP)	900.000	0.000	0.000	50.000	0.000	50.000	0.000	850.000
	(B)PDWP / /								
240	[2219] 200275 - Rural/Approach Roads in Merged Districts (AIP)	900.000	0.000	0.000	50.000	0.000	50.000	0.000	850.000
	(B)PDWP / /								
241	[2220] 195325 - Construction of Flying Coach/ Taxi Stand at Paa Khel, Sub-Division Bhattani Lakki Marwat. (AIP).	58.630	0.000	0.000	20.000	0.000	20.000	0.000	38.630
	(B)PDWP / /								
242	[2221] 195326 - Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	34.709	0.000	0.000	20.000	0.000	20.000	0.000	14.709
	(B)PDWP / /								
243	[2222] 195320 - Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).	53.353	0.000	0.000	25.000	0.000	25.000	0.000	28.353
	(B)PDWP / /								

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
244	[2223] 195322 - Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	149.579	0.000	0.000	50.000	0.000	50.000	0.000	99.579
(B)PDWP / /									
245	[2224] 195324 - Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	81.783	0.000	0.000	30.000	0.000	30.000	0.000	51.783
(B)PDWP / /									
Total	NEW PROGRAMME	6,476.21	0.000	0.000	700.000	0.000	700.000	0.000	5,776.212
Total	Urban Development	6,623.348	0.000	0.000	790.000	0.000	790.000	0.000	5,833.348
Total	Programme	7,043.348	0.000	0.000	840.000	0.000	840.000	0.000	6,203.348
Sub Total	(Sector)	7,043.348	0.000	0.000	840.000	0.000	840.000	0.000	6,203.348

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
246	[2452] 195187 - Construction of Jabba Dam, district Khyber (AIP)	9906.490	0.000	0.000	1000.000	0.000	1000.000	0.000	8,906.490
	(A)PDWP 11/11/19								
247	[2453] 195197 - Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	962.841	0.000	0.000	500.000	0.000	500.000	0.000	462.841
	(A)PDWP 08/10/19								
248	[2454] 195189 - Development of Command Area under completed Small Dams (AIP)	692.084	0.000	167.610	300.000	0.000	300.000	0.000	224.474
	(A)PDWP 08/10/19								
249	[2455] 195191 - Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)	1500.000	0.000	60.000	700.000	0.000	700.000	0.000	740.000
	(A)PDWP 08/10/19								
250	[2456] 195192 - Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)	818.490	0.000	0.000	500.999	0.000	500.999	0.000	317.491
	(A)PDWP 18/11/19								
251	[2457] 195193 - Construction /Rehabilitation of other feasible Dam schemes-- Gomal Zam Dam Multipurpose Project (AIP)	858.390	0.000	858.389	0.001	0.000	0.001	0.000	0.000
	(A)PDWP 08/10/19								
252	[2458] 195195 - Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	2000.000	0.000	89.280	900.000	0.000	900.000	0.000	1,010.720
	(A)PDWP 08/10/19								
253	[2459] 195196 - Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	800.000	0.000	0.000	400.000	0.000	400.000	0.000	400.000
	(A)PDWP 08/10/19								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	17,538.30	0.000	1,175.279	4,301.000	0.000	4,301.000	0.000	12,062.016

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
254	[2460] 195198 - Construction of Kundivan Weir in SW (AIP)	1325.956	0.000	0.000	50.000	0.000	50.000	0.000	1,275.956
	(B)PDWP / /								
255	[2461] 195190 - Construction /rehabilitation of other feasible dam schemes-Rehabilitation of Danday small dam in NW district (AIP)	450.000	0.000	0.000	50.000	0.000	50.000	0.000	400.000
	(B)PDWP / /								
256	[2462] 195194 - Construction /rehabilitation of other feasible dam schemes-Kurram Tangi Dam Multipurpose Project (Stage-II) (AIP)	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
	(B)PDWP / /								
257	[2463] 195188 - Construction of Bara Dam, District Khyber (AIP)	586.856	0.000	0.000	100.000	0.000	100.000	0.000	486.856
	(B)PDWP / /								
258	[2464] 200057 - Improvement and Rehabilitation of Spaera Weir Bara Khyber Distrct (AIP)	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
	(B)PDWP / /								
259	[2465] 200056 - Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	992.000	0.000	0.000	100.000	0.000	100.000	0.000	892.000
	(B)PDWP / /								
260	[2466] 195199 - Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	600.000	0.000	0.000	50.000	0.000	50.000	0.000	550.000
	(B)PDWP / /								
261	[2467] 200333 - F/S and Construction of Flood Protection in MAs, [AIP]	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
	(B)DDWP / /								
Total	NEW PROGRAMME	4,304.81	0.000	0.000	410.000	10.000	420.000	0.000	3,884.812

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. AIP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total Water		21,843.107	0.000	1,175.279	4,711.000	10.000	4,721.000	0.000	15,946.828
Total Programme		21,843.107	0.000	1,175.279	4,711.000	10.000	4,721.000	0.000	15,946.828
Sub Total (Sector)		21,843.107	0.000	1,175.279	4,711.000	10.000	4,721.000	0.000	15,946.828