

ANNUAL DEVELOPMENT PROGRAMME



2020-21



**GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING AND DEVELOPMENT DEPARTMENT
JUNE, 2020**



ANNUAL DEVELOPMENT PROGRAMME

2020-21

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

Annual Development Programme 2020-21

Table of Contents

| S.No. | Description | Page No. |
|-------|--|----------|
| 1 | Abstract-I | i |
| 2 | Abstract-II | ii |
| 3 | Abstract-III | iii |
| 4 | Abstract-IV | iv |
| 5 | Abstract-V | vii |
| 6 | Abstract-VI | viii |
| 7 | Agriculture | 1 |
| 8 | Auqaf, Hajj | 41 |
| 9 | Board of Revenue | 52 |
| 10 | Districts ADP | 64 |
| 11 | DWSS | 66 |
| 12 | E&SE | 95 |
| 13 | Energy & Power | 123 |
| 14 | Environment | 139 |
| 15 | Establishment & Administration | 141 |
| 16 | Excise, Taxation & NC | 145 |
| 17 | Finance | 148 |
| 18 | Food | 150 |
| 19 | Forestry | 155 |
| 20 | Health | 167 |
| 21 | Higher Education | 198 |
| 22 | Home | 218 |
| 23 | Housing | 236 |
| 24 | Industries | 237 |
| 25 | Information | 256 |
| 26 | Labour | 260 |
| 27 | Law & Justice | 262 |
| 28 | Local Government | 270 |
| 29 | Mines & Minerals | 283 |
| 30 | Multi Sectoral Dev. | 287 |
| 31 | Population Welfare | 307 |
| 32 | Relief and Rehab. | 310 |
| 33 | Roads | 319 |
| 34 | Social Welfare | 401 |
| 35 | Special Initiatives | 409 |
| 36 | Sports, Tourism | 411 |
| 37 | ST&IT | 443 |
| 38 | Transport | 448 |
| 39 | Urban Development | 452 |
| 40 | Water | 466 |
| 41 | Annex-I - List of Foreign Aided Projects | - |
| 42 | Annex-II - List of Division Wise Roads | - |

ADP 2020-21
Sector-Wise Overall Portfolio

(Million Rs.)

| S.No. | Sector | Khyber Pakhtunkhwa | | | Merged Areas | | | AIP | Total | Sector Share (%) |
|--------------------|---------------------|--------------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|------------------|
| | | Local | F.Aid | Total | Local | F.Aid | Total | | | |
| 1 | Agriculture | 4,766 | 5,357 | 10,123 | 777 | 738 | 1,515 | 2,677 | 14,315 | 4.5 |
| 2 | Auqaf, Hajj | 372 | - | 372 | 145 | - | 145 | 185 | 702 | 0.2 |
| 3 | BOR | 507 | - | 507 | 564 | - | 564 | 600 | 1,671 | 0.5 |
| 4 | Districts ADP | 44,571 | - | 44,571 | 10,286 | - | 10,286 | | 54,857 | 17.3 |
| 5 | DWSS | 3,548 | 10 | 3,558 | 1,926 | - | 1,926 | 1,407 | 6,891 | 2.2 |
| 6 | E&SE | 10,766 | 7,921 | 18,687 | 2,647 | 1,110 | 3,757 | 7,759 | 30,203 | 9.5 |
| 7 | Energy & Power | 527 | 8,211 | 8,738 | 1,000 | - | 1,000 | 1,699 | 11,437 | 3.6 |
| 8 | Environment | 30 | - | 30 | 10 | - | 10 | | 40 | 0.0 |
| 9 | Estab. & Admin. | 239 | - | 239 | 58 | - | 58 | | 297 | 0.1 |
| 10 | Excise, Taxation | 150 | - | 150 | 66 | - | 66 | | 216 | 0.1 |
| 11 | Finance | 180 | 3,255 | 3,435 | 10 | - | 10 | | 3,445 | 1.1 |
| 12 | Food | 449 | - | 449 | 7 | 2,100 | 2,107 | 150 | 2,706 | 0.9 |
| 13 | Forestry | 2,500 | - | 2,500 | 626 | - | 626 | 100 | 3,226 | 1.0 |
| 14 | Health | 11,567 | 2,203 | 13,770 | 2,363 | - | 2,363 | 8,251 | 24,384 | 7.7 |
| 15 | Higher Education | 6,523 | - | 6,523 | 847 | - | 847 | 1,603 | 8,973 | 2.8 |
| 16 | Home | 1,733 | 442 | 2,175 | 724 | - | 724 | 1,660 | 4,559 | 1.4 |
| 17 | Housing | 200 | - | 200 | | | - | | 200 | 0.1 |
| 18 | Industries | 1,783 | 1,161 | 2,944 | 529 | 42 | 571 | 1,031 | 4,546 | 1.4 |
| 19 | Information | 144 | - | 144 | 33 | - | 33 | 100 | 277 | 0.1 |
| 20 | Labour | 181 | 54 | 235 | | | - | | 235 | 0.1 |
| 21 | Law & Justice | 990 | - | 990 | 262 | - | 262 | 100 | 1,352 | 0.4 |
| 22 | Local Government | 2,981 | 4,649 | 7,630 | 1,490 | - | 1,490 | | 9,120 | 2.9 |
| 23 | Mines & Minerals | 230 | - | 230 | 120 | - | 120 | 70 | 420 | 0.1 |
| 24 | Multi Sectoral Dev. | 12,340 | 9,396 | 21,736 | 888 | 6,061 | 6,949 | 1,139 | 29,824 | 9.4 |
| 25 | Pop. Welfare | 150 | 649 | 799 | 32 | - | 32 | | 831 | 0.3 |
| 26 | Relief and Rehab. | 2,536 | 464 | 3,000 | 81 | - | 81 | 1,961 | 5,042 | 1.6 |
| 27 | Roads | 15,251 | 11,229 | 26,480 | 4,104 | 2,560 | 6,664 | 9,197 | 42,341 | 13.3 |
| 28 | Social Welfare | 250 | 500 | 750 | 84 | - | 84 | 400 | 1,234 | 0.4 |
| 29 | Special Initiatives | 4,565 | - | 4,565 | 50 | - | 50 | | 4,615 | 1.5 |
| 30 | Sports, Tourism | 2,916 | 1,170 | 4,086 | 1,271 | 35 | 1,306 | 3,200 | 8,592 | 2.7 |
| 31 | ST&IT | 239 | 289 | 528 | 131 | - | 131 | 50 | 709 | 0.2 |
| 32 | Transport | 1,826 | 9,991 | 11,817 | | | - | 100 | 11,917 | 3.7 |
| 33 | Urban Dev. | 4,507 | 3,550 | 8,057 | 1,124 | - | 1,124 | 840 | 10,021 | 3.2 |
| 34 | Water | 9,054 | 2,853 | 11,907 | 2,031 | - | 2,031 | 4,721 | 18,659 | 5.9 |
| Grand Total | | 148,571 | 73,354 | 221,925 | 34,286 | 12,646 | 46,932 | 49,000 | 317,857 | 100.0 |

Abstract-I
Annual Development Programme 2020-21
Sector-wise Throwforward

(Million Rs.)

| S.# | Sector | Local Cost | Exp. | Allocation | TF |
|--------------------|---|------------------|----------------|----------------|----------------|
| 1 | Agriculture | 49,638 | 9,690 | 8,220 | 31,727 |
| 2 | Auqaf, Hajj, Religious & Minority Affairs | 3,698 | 746 | 702 | 2,250 |
| 3 | Board of Revenue | 41,673 | 3,553 | 1,671 | 36,449 |
| 4 | Districts ADP | 54,857 | - | 54,857 | - |
| 5 | Drinking Water & Sanitation | 49,756 | 15,494 | 6,881 | 27,381 |
| 6 | Elementary & Secondary Education | 115,661 | 32,216 | 21,172 | 62,274 |
| 7 | Energy & Power | 23,917 | 15,745 | 3,226 | 4,946 |
| 8 | Environment | 268 | 113 | 40 | 115 |
| 9 | Establishment & Administration | 3,894 | 1,745 | 297 | 1,851 |
| 10 | Excise, Taxation & Narcotics Control | 1,037 | 351 | 216 | 470 |
| 11 | Finance | 498 | 164 | 190 | 144 |
| 12 | Food | 2,647 | 501 | 606 | 1,541 |
| 13 | Forestry | 31,792 | 10,160 | 3,226 | 18,406 |
| 14 | Health | 123,542 | 39,081 | 22,181 | 62,279 |
| 15 | Higher Education | 68,490 | 22,897 | 8,973 | 36,621 |
| 16 | Home | 25,525 | 7,865 | 4,117 | 13,543 |
| 17 | Housing | 3,469 | 1,129 | 200 | 2,140 |
| 18 | Industries | 27,414 | 7,309 | 3,343 | 16,763 |
| 19 | Information | 1,568 | 25 | 277 | 1,266 |
| 20 | Labour | 478 | 14 | 181 | 283 |
| 21 | Law & Justice | 35,220 | 5,728 | 1,352 | 28,141 |
| 22 | Local Government | 29,275 | 10,645 | 4,471 | 14,159 |
| 23 | Mines & Minerals | 2,475 | 998 | 420 | 1,058 |
| 24 | Multi Sectoral Development | 90,376 | 23,497 | 14,367 | 52,512 |
| 25 | Population Welfare | 665 | 123 | 182 | 360 |
| 26 | Relief and Rehabilitation | 23,370 | 6,132 | 4,578 | 12,660 |
| 27 | Roads | 271,723 | 75,352 | 28,552 | 167,819 |
| 28 | Social Welfare | 3,937 | 374 | 734 | 2,829 |
| 29 | Special Initiatives | 5,897 | 222 | 4,615 | 1,061 |
| 30 | Sports, Tourism, Archaeology, Culture & | 66,599 | 9,809 | 7,387 | 49,403 |
| 31 | ST&IT | 1,508 | 303 | 420 | 785 |
| 32 | Transport | 14,501 | 462 | 1,926 | 12,113 |
| 33 | Urban Development | 81,371 | 30,411 | 6,471 | 44,489 |
| 34 | Water | 116,603 | 41,269 | 15,806 | 59,529 |
| Grand Total | | 1,373,345 | 374,122 | 231,857 | 767,366 |

Abstract-II

Annual Development Programme 2020-21

Sector-wise Summary

(Million Rs.)

| S.# | Sector | Number of projects | | | Cost | | | Allocation | | | % Share |
|--------------|---------------------|--------------------|------------|-------------|------------------|----------------|------------------|----------------|---------------|----------------|------------|
| | | Local | F.Aid | Total | Local | F.Aid | Total | Local | F.Aid | Total | |
| 1 | Agriculture | 126 | 7 | 133 | 49,638 | 34,178 | 83,816 | 8,220 | 6,095 | 14,315 | 4.5 |
| 2 | Auqaf, Hajj | 35 | | 35 | 3,698 | | 3,698 | 702 | | 702 | 0.2 |
| 3 | Board of Revenue | 52 | | 52 | 41,673 | | 41,673 | 1,671 | | 1,671 | 0.5 |
| 4 | Districts ADP | 6 | | 6 | 54,857 | | 54,857 | 54,857 | | 54,857 | 17.3 |
| 5 | DWSS | 152 | 2 | 154 | 49,756 | 9,766 | 59,522 | 6,881 | 10 | 6,891 | 2.2 |
| 6 | E&SE | 148 | 12 | 160 | 115,661 | 36,479 | 152,141 | 21,172 | 9,031 | 30,203 | 9.5 |
| 7 | Energy & Power | 65 | 10 | 75 | 23,917 | 131,649 | 155,567 | 3,226 | 8,211 | 11,437 | 3.6 |
| 8 | Environment | 4 | | 4 | 268 | | 268 | 40 | | 40 | 0.0 |
| 9 | Estab. & Admin. | 19 | | 19 | 3,894 | | 3,894 | 297 | | 297 | 0.1 |
| 10 | Excise, Tax. & NC | 11 | | 11 | 1,037 | | 1,037 | 216 | | 216 | 0.1 |
| 11 | Finance | 3 | 1 | 4 | 498 | 18,290 | 18,788 | 190 | 3,255 | 3,445 | 1.1 |
| 12 | Food | 13 | 1 | 14 | 2,647 | 20,320 | 22,967 | 606 | 2,100 | 2,706 | 0.9 |
| 13 | Forestry | 51 | | 51 | 31,792 | | 31,792 | 3,226 | | 3,226 | 1.0 |
| 14 | Health | 179 | 4 | 183 | 123,542 | 15,192 | 138,734 | 22,181 | 2,203 | 24,384 | 7.7 |
| 15 | Higher Education | 89 | | 89 | 68,490 | | 68,490 | 8,973 | | 8,973 | 2.8 |
| 16 | Home | 69 | 3 | 72 | 25,525 | 5,178 | 30,703 | 4,117 | 442 | 4,559 | 1.4 |
| 17 | Housing | 6 | | 6 | 3,469 | | 3,469 | 200 | | 200 | 0.1 |
| 18 | Industries | 62 | 2 | 64 | 27,414 | 6,330 | 33,744 | 3,343 | 1,203 | 4,546 | 1.4 |
| 19 | Information | 5 | | 5 | 1,568 | | 1,568 | 277 | | 277 | 0.1 |
| 20 | Labour | 4 | 1 | | 478 | 120 | 598 | 181 | 54 | 235 | 0.1 |
| 21 | Law & Justice | 33 | | 33 | 35,220 | | 35,220 | 1,352 | | 1,352 | 0.4 |
| 22 | Local Government | 93 | 2 | 95 | 29,275 | 13,365 | 42,640 | 4,471 | 4,649 | 9,120 | 2.9 |
| 23 | Mines & Minerals | 15 | | 15 | 2,475 | | 2,475 | 420 | | 420 | 0.1 |
| 24 | Multi Sectoral Dev. | 87 | 28 | 115 | 90,376 | 85,878 | 176,253 | 14,367 | 15,457 | 29,824 | 9.4 |
| 25 | Population Welfare | 6 | 1 | 7 | 665 | 1,753 | 2,418 | 182 | 649 | 831 | 0.3 |
| 26 | Relief and Rehab. | 39 | 1 | 40 | 23,370 | 1,164 | 24,534 | 4,578 | 464 | 5,042 | 1.6 |
| 27 | Roads | 500 | 7 | 507 | 271,723 | 143,177 | 414,900 | 28,552 | 13,789 | 42,341 | 13.3 |
| 28 | Social Welfare | 28 | 1 | 29 | 3,937 | 3,189 | 7,126 | 734 | 500 | 1,234 | 0.4 |
| 29 | Special Initiatives | 3 | | 3 | 5,897 | | 5,897 | 4,615 | | 4,615 | 1.5 |
| 30 | Sports, Tourism | 136 | 3 | 139 | 66,599 | 15,080 | 81,679 | 7,387 | 1,205 | 8,592 | 2.7 |
| 31 | ST&IT | 13 | 1 | 14 | 1,508 | 750 | 2,258 | 420 | 289 | 709 | 0.2 |
| 32 | Transport | 7 | 2 | 9 | 14,501 | 54,340 | 68,841 | 1,926 | 9,991 | 11,917 | 3.7 |
| 33 | Urban Development | 71 | 5 | 76 | 81,371 | 55,341 | 136,713 | 6,471 | 3,550 | 10,021 | 3.2 |
| 34 | Water | 234 | 9 | 243 | 116,603 | 16,222 | 132,825 | 15,806 | 2,853 | 18,659 | 5.9 |
| TOTAL | | 2364 | 103 | 2462 | 1,373,345 | 667,762 | 2,041,107 | 231,857 | 86,000 | 317,857 | 100 |

Abstract-III
ANNUAL DEVELOPMENT PROGRAMME 2020-21
Sector-Wise Local & Foreign Aid

(Million Rs.)

| S.# | Sector | Foreign Aid | Local | | | | Total F.Aid + Local |
|--------------|---------------------|---------------|--------------|----------------|---------------|----------------|---------------------|
| | | | CP | Ongo | New | Total | |
| 1 | Agriculture | 6,095 | 321 | 7,273 | 626 | 8,220 | 14,315 |
| 2 | Auqaf | | | 563 | 139 | 702 | 702 |
| 3 | Board of Revenue | | | 1,558 | 113 | 1,671 | 1,671 |
| 4 | Districts ADP | | | | 54,857 | 54,857 | 54,857 |
| 5 | DWSS | 10 | 46 | 5,822 | 1,013 | 6,881 | 6,891 |
| 6 | E & SE | 9,031 | 46 | 18,488 | 2,638 | 21,172 | 30,203 |
| 7 | Energy & Power | 8,211 | 50 | 2,586 | 590 | 3,226 | 11,437 |
| 8 | Environment | | | 40 | | 40 | 40 |
| 9 | Estab. & Admin. | | | 277 | 20 | 297 | 297 |
| 10 | Excise, Taxation | | | 206 | 10 | 216 | 216 |
| 11 | Finance | 3,255 | 0 | 190 | | 190 | 3,445 |
| 12 | Food | 2,100 | 0 | 446 | 160 | 606 | 2,706 |
| 13 | Forestry | | | 3,124 | 102 | 3,226 | 3,226 |
| 14 | Health | 2,203 | 156 | 17,273 | 4,752 | 22,181 | 24,384 |
| 15 | Higher Education | | | 7,607 | 1,366 | 8,973 | 8,973 |
| 16 | Home | 442 | 0 | 4,042 | 75 | 4,117 | 4,559 |
| 17 | Housing | | | 200 | | 200 | 200 |
| 18 | Industries | 1,203 | 11 | 2,569 | 763 | 3,343 | 4,546 |
| 19 | Information | | | 125 | 152 | 277 | 277 |
| 20 | Labour | 54 | 100 | 71 | 10 | 181 | 235 |
| 21 | Law & Justice | | | 1,252 | 100 | 1,352 | 1,352 |
| 22 | Local Government | 4,649 | 860 | 2,617 | 994 | 4,471 | 9,120 |
| 23 | Mines & Minerals | | | 350 | 70 | 420 | 420 |
| 24 | Multi Sectoral Dev. | 15,457 | 410 | 10,466 | 3,490 | 14,367 | 29,824 |
| 25 | Population Welfare | 649 | 0 | 182 | | 182 | 831 |
| 26 | Relief and Rehab. | 464 | 90 | 3,907 | 581 | 4,578 | 5,042 |
| 27 | Roads | 13,789 | 842 | 22,964 | 4,746 | 28,552 | 42,341 |
| 28 | Social Welfare | 500 | 0 | 457 | 277 | 734 | 1,234 |
| 29 | Special Initiatives | | | 50 | 4,565 | 4,615 | 4,615 |
| 30 | Sports, Tourism | 1,205 | 55 | 6,566 | 766 | 7,387 | 8,592 |
| 31 | ST&IT | 289 | 0 | 270 | 150 | 420 | 709 |
| 32 | Transport | 9,991 | 1,605 | 271 | 50 | 1,926 | 11,917 |
| 33 | Urban Development | 3,550 | 25 | 5,564 | 882 | 6,471 | 10,021 |
| 34 | Water | 2,853 | 1,016 | 13,908 | 882 | 15,806 | 18,659 |
| Total | | 86,000 | 5,634 | 141,282 | 84,941 | 231,857 | 317,857 |

Abstract-IV
Annual Development Programme 2020-21
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|------------------|---------------------------------|---------------------------------|------------|------------------|-----------|------------------|------------|------------------|---------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 1 | Agriculture | Agriculture Extension | 21 | 1485.490 | | | 21 | 1485.490 | 3.5 |
| | | Agriculture Mechanization | 3 | 788.070 | | | 3 | 788.070 | |
| | | Agriculture Planning | 3 | 368.313 | 1 | 125.000 | 4 | 493.313 | |
| | | Agriculture Research Systems | 10 | 787.456 | 2 | 150.001 | 12 | 937.457 | |
| | | Agriculture University | 3 | 12.022 | 1 | 250.000 | 4 | 262.022 | |
| | | Co-operatives | 1 | 5.000 | | | 1 | 5.000 | |
| | | Crop Reporting Services | 1 | 46.555 | | | 1 | 46.555 | |
| | | Fisheries | 8 | 424.999 | | | 8 | 424.999 | |
| | | Livestock & Dairy Dev. (Ext.) | 67 | 1526.275 | 3 | 194.000 | 70 | 1720.275 | |
| | | Livestock Research | 2 | 77.500 | | | 2 | 77.500 | |
| | | On-Farm Water Management | 3 | 750.001 | 1 | 0.001 | 4 | 750.002 | |
| | | Soil Conservation | 3 | 1229.317 | | | 3 | 1229.317 | |
| Sub total | | | 125 | 7500.998 | 8 | 719.002 | 133 | 8220.000 | |
| 2 | Auqaf, Hajj, & Minority Affairs | Minorities Affairs | 10 | 300.642 | 7 | 112 | 17 | 412.642 | 0.3 |
| | | Religious Affairs | 14 | 262.358 | 4 | 27 | 18 | 289.358 | |
| | | Sub total | 24 | 563.000 | 11 | 139.000 | 35 | 702.000 | |
| 3 | Board of Revenue | Board of Revenue | 4 | 787.593 | 1 | 0.001 | 5 | 787.594 | 0.7 |
| | | BOR Buildings | 43 | 770.406 | 4 | 113.000 | 47 | 883.406 | |
| | | Sub total | 47 | 1557.999 | 5 | 113.001 | 52 | 1671 | |
| 4 | Districts ADP | Districts ADP | | | 6 | 54857.000 | 6 | 54857.000 | 23.7 |
| Sub total | | | | | 6 | 54857.000 | 6 | 54857.000 | |
| 5 | DWSS | DWSS (District Programme) | 93 | 2879.236 | 32 | 800 | 125 | 3679.236 | 3.0 |
| | | DWSS (Provincial) | 25 | 2943.764 | 4 | 258 | 29 | 3201.764 | |
| | | Sub total | 118 | 5823.000 | 36 | 1058.000 | 154 | 6881.000 | |
| 6 | Elementary & Secondary Edu. | E&SE Department | 76 | 4879.182 | 12 | 278.348 | 88 | 5157.530 | 9.1 |
| | | Primary Education | 12 | 5988.196 | 7 | 775.000 | 19 | 6763.196 | |
| | | Secondary Education | 32 | 7666.271 | 21 | 1585.003 | 53 | 9251.274 | |
| | | Sub total | 120 | 18533.649 | 40 | 2638.351 | 160 | 21172.000 | |
| 7 | Energy & Power | Energy & Power | 61 | 2635.988 | 14 | 590.012 | 75 | 3226.000 | 1.4 |
| | | Sub total | 61 | 2635.988 | 14 | 590.012 | 75 | 3226.000 | |
| 8 | Environment | Environment | 4 | 40.000 | | | 4 | 40.000 | 0.0 |
| | | Sub total | 4 | 40.000 | | | 4 | 40.000 | |
| 9 | Estab. & Admin. | Administration | 17 | 277.000 | 2 | 20.000 | 19 | 297.000 | 0.13 |
| | | Sub total | 17 | 277.000 | 2 | 20.000 | 19 | 297.000 | |
| 10 | Excise, Taxation | E, T & N | 9 | 206.400 | 2 | 9.600 | 11 | 216.000 | 0.1 |
| | | Sub total | 9 | 206.400 | 2 | 9.600 | 11 | 216.000 | |
| 11 | Finance | Finance | 4 | 190.000 | | | 4 | 190.000 | 0.1 |
| | | Sub total | 4 | 190.000 | | | 4 | 190.000 | |
| 12 | Food | Food | 11 | 446.000 | 3 | 160.000 | 14 | 606.000 | 0.3 |
| | | Sub total | 11 | 446.000 | 3 | 160.000 | 14 | 606.000 | |
| 13 | Forestry | Forestry | 31 | 2410.998 | 1 | 100.000 | 32 | 2510.998 | 1.4 |
| | | Pakistan Forest Institute (PFI) | 3 | 79.856 | | | 3 | 79.856 | |
| | | Sericulture/NTFP | 11 | 261.592 | | | 11 | 261.592 | |
| | | Wildlife | 4 | 371.554 | 1 | 2.000 | 5 | 373.554 | |
| | | Sub total | 49 | 3124.000 | 2 | 102.000 | 51 | 3226.000 | |

Abstract-IV
Annual Development Programme 2020-21
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|------------------|----------------------------|------------------------------|------------|------------------|-----------|-----------------|------------|------------------|---------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 14 | Health | Basic Health | 53 | 3034.881 | 8 | 607.001 | 61 | 3641.882 | 9.6 |
| | | General Hospitals | 49 | 7279.192 | 25 | 1850.000 | 74 | 9129.192 | |
| | | Medical Education & Trg. | 15 | 2477.637 | 5 | 268.000 | 20 | 2745.637 | |
| | | Preventive Programme | 19 | 3474.342 | 4 | 2026.557 | 23 | 5500.899 | |
| | | Teaching Hospitals | 5 | 1163.390 | | | 5 | 1163.390 | |
| Sub total | | | 141 | 17429.442 | 42 | 4751.558 | 183 | 22181.000 | |
| 15 | Higher Education | Archives & Libraries | 2 | 123.750 | | | 2 | 123.750 | 3.9 |
| | | College Education | 21 | 4114.541 | 15 | 1011.410 | 36 | 5125.951 | |
| | | Commerce & Management Scie | 6 | 233.078 | | | 6 | 233.078 | |
| | | Higher Education Department | 17 | 1607.860 | 3 | 230.000 | 20 | 1837.860 | |
| | | University Education | 22 | 1527.361 | 3 | 125.000 | 25 | 1652.361 | |
| Sub total | | | 68 | 7606.590 | 21 | 1366.410 | 89 | 8973.000 | |
| 16 | Home | HTAs | 8 | 315.170 | 3 | 20.408 | 11 | 335.578 | 1.8 |
| | | Police | 43 | 2645.699 | 4 | 35.001 | 47 | 2680.700 | |
| | | Prisons | 9 | 1080.718 | 5 | 20.004 | 14 | 1100.722 | |
| Sub total | | | 60 | 4041.587 | 12 | 75.413 | 72 | 4117.000 | |
| 17 | Housing | Housing | 6 | 200.000 | | | 6 | 200.000 | 0.1 |
| Sub total | | | 6 | 200.000 | | | 6 | 200.000 | |
| 18 | Industries | EZDMC | 2 | 289.714 | 1 | 61.029 | 3 | 350.743 | 1.4 |
| | | Industries Department | 5 | 338.502 | 3 | 170.999 | 8 | 509.501 | |
| | | Small Industries Dev. Board | 9 | 942.536 | 6 | 260.000 | 15 | 1202.536 | |
| | | TEVTA | 32 | 1009.220 | 6 | 271.000 | 38 | 1280.220 | |
| Sub total | | | 48 | 2579.972 | 16 | 763.028 | 64 | 3343.000 | |
| 19 | Information | Information Department | 2 | 124.740 | 3 | 152.260 | 5 | 277.000 | 0.1 |
| Sub total | | | 2 | 124.740 | 3 | 152.260 | 5 | 277.000 | |
| 20 | Labour | Labour | 3 | 170.669 | 2 | 10.331 | 5 | 181.000 | 0.1 |
| Sub total | | | 3 | 170.669 | 2 | 10.331 | 5 | 181.000 | |
| 21 | Law & Justice | Law & Justice | 2 | 30.000 | 2 | 100.000 | 4 | 130.000 | 0.6 |
| | | Peshawar High Court | 27 | 1221.998 | 2 | 0.002 | 29 | 1222.000 | |
| Sub total | | | 29 | 1251.998 | 4 | 100.002 | 33 | 1352.000 | |
| 22 | Local Govt. | Local Dev. | 60 | 3476.603 | 35 | 994.397 | 95 | 4471.000 | 1.9 |
| Sub total | | | 60 | 3476.603 | 35 | 994.397 | 95 | 4471.000 | |
| 23 | Mines & Min. | Mines & Minerals | 13 | 350.000 | 2 | 70.000 | 15 | 420.000 | 0.2 |
| Sub total | | | 13 | 350.000 | 2 | 70.000 | 15 | 420.000 | |
| 24 | Multi Sectoral Development | MSD | 57 | 7152.843 | 8 | 412.484 | 65 | 7565.327 | 6.2 |
| | | Research & Development | 30 | 723.672 | 13 | 778.001 | 43 | 1501.673 | |
| | | Royalty & Cess (MSD) | 4 | 3000.000 | 3 | 2300.000 | 7 | 5300.000 | |
| Sub total | | | 91 | 10876.515 | 24 | 3490.485 | 115 | 14367.000 | |
| 25 | Pop. Welfare | Population Welfare | 6 | 181.999 | 1 | 0.001 | 7 | 182.000 | 0.1 |
| Sub total | | | 6 | 181.999 | 1 | 0.001 | 7 | 182.000 | |
| 26 | Relief & Rehab. | Relief and Rehabilitation | 31 | 3996.794 | 9 | 581.206 | 40 | 4578.000 | 2.0 |
| Sub total | | | 31 | 3996.794 | 9 | 581.206 | 40 | 4578.000 | |
| 27 | Roads | Buildings | 10 | 124.186 | | | 10 | 124.186 | 12.3 |
| | | District Roads | 388 | 19948.805 | 29 | 4228.749 | 417 | 24177.554 | |
| | | PKHA Roads & Bridges | 32 | 1824.758 | 6 | 220.000 | 38 | 2044.758 | |
| | | Roads & Bridges (Provincial) | 34 | 1858.396 | 8 | 347.106 | 42 | 2205.502 | |
| Sub total | | | 464 | 23756.145 | 43 | 4795.855 | 507 | 28552.000 | |

Abstract-IV
Annual Development Programme 2020-21
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|--------------------|---------------------|---------------------------------|-------------|-------------------|------------|------------------|-------------|-------------------|------------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 28 | Social Welfare | Social Welfare | 16 | 422.430 | 9 | 277.000 | 25 | 699.430 | 0.3 |
| | | Women Development | 3 | 34.569 | 1 | 0.001 | 4 | 34.570 | |
| Sub total | | | 19 | 456.999 | 10 | 277.001 | 29 | 734.000 | |
| 29 | Special Initiatives | Special Initiatives | 1 | 50.000 | 2 | 4565.000 | 3 | 4615.000 | 2.0 |
| | | Sub total | 1 | 50.000 | 2 | 4565.000 | 3 | 4615.000 | |
| 30 | Sports, Tourism | Archaeology | 16 | 208.687 | 2 | 50.001 | 18 | 258.688 | 3.2 |
| | | Culture | 3 | 115.000 | 3 | 51.001 | 6 | 166.001 | |
| | | Sports | 27 | 3132.603 | 12 | 55.010 | 39 | 3187.613 | |
| | | Sports, Tourism, Archaeology, C | 36 | 921.499 | | | 36 | 921.499 | |
| | | Tourism | 24 | 992.229 | 11 | 500.000 | 35 | 1492.229 | |
| | | Youth Affairs | 3 | 1250.970 | 2 | 110.000 | 5 | 1360.970 | |
| Sub total | | | 109 | 6620.988 | 30 | 766.012 | 139 | 7387.000 | |
| 31 | ST&IT | KPITB | 3 | 19.601 | 2 | 150.000 | 5 | 169.601 | 0.2 |
| | | Science and Technology | 9 | 250.399 | | | 9 | 250.399 | |
| Sub total | | | 12 | 270.000 | 2 | 150.000 | 14 | 420.000 | |
| 32 | Transport | Transport | 5 | 1875.997 | 4 | 50.003 | 9 | 1926.000 | 0.8 |
| | | Sub total | 5 | 1875.997 | 4 | 50.003 | 9 | 1926.000 | |
| 33 | Urban Dev. | UPU | 8 | 208.186 | 2 | 57.000 | 10 | 265.186 | 2.8 |
| | | Urban Development | 41 | 5380.808 | 25 | 825.006 | 66 | 6205.814 | |
| Sub total | | | 49 | 5588.994 | 27 | 882.006 | 76 | 6471.000 | |
| 34 | Water | Water | 216 | 14918.996 | 27 | 887.004 | 243 | 15806.000 | 6.8 |
| | | Sub total | 216 | 14918.996 | 27 | 887.004 | 243 | 15806.000 | |
| GRAND TOTAL | | | 2022 | 146723.062 | 445 | 85133.938 | 2467 | 231857.000 | 100 |

Abstract-V
Annual Development Programme 2020-21
SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

| Ser. | Sector | Grant | Loan | Grand Total | % Share |
|--------------------|---------------------|---------------|---------------|---------------|--------------|
| 1 | Multi Sectoral Dev. | 14,911 | 546 | 15,457 | 18.0 |
| 2 | Roads | 2,960 | 10,829 | 13,789 | 16.0 |
| 3 | Transport | | 9,991 | 9,991 | 11.6 |
| 4 | E&SE | 6,479 | 2,552 | 9,031 | 10.5 |
| 5 | Energy & Power | 165 | 8,046 | 8,211 | 9.5 |
| 6 | Agriculture | 2,038 | 4,057 | 6,095 | 7.1 |
| 7 | Local Government | 4,649 | | 4,649 | 5.4 |
| 8 | Urban Development | 300 | 3,250 | 3,550 | 4.1 |
| 9 | Finance | | 3,255 | 3,255 | 3.8 |
| 10 | Water | 499 | 2,354 | 2,853 | 3.3 |
| 11 | Health | 768 | 1,435 | 2,203 | 2.6 |
| 12 | Food | 2,100 | | 2,100 | 2.4 |
| 13 | Sports, Tourism | 35 | 1,170 | 1,205 | 1.4 |
| 14 | Industries | 1,203 | | 1,203 | 1.4 |
| 15 | Population Welfare | 649 | | 649 | 0.8 |
| 16 | Social Welfare | 500 | | 500 | 0.6 |
| 17 | Relief and Rehab. | 464 | | 464 | 0.5 |
| 18 | Home | 442 | | 442 | 0.5 |
| 19 | ST&IT | 289 | | 289 | 0.3 |
| 20 | Labour | 54 | | 54 | 0.1 |
| 21 | DWSS | | 10 | 10 | 0.0 |
| Grand Total | | 38,505 | 47,495 | 86,000 | 100.0 |

Abstract-VI
Annual Development Programme 2020-21
DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

| Ser. | Donor | Grant | Loan | Grand Total | % Contribution |
|--------------------|-------------------|---------------|---------------|---------------|----------------|
| 1 | ADB | 963 | 31,913 | 32,876 | 38.2 |
| 2 | IDA | | 11,630 | 11,630 | 13.5 |
| 3 | USAID | 7,572 | | 7,572 | 8.8 |
| 4 | DFID | 5,215 | | 5,215 | 6.1 |
| 5 | UN | 4,733 | | 4,733 | 5.5 |
| 6 | European Union | 4,235 | 3,320 | 4,235 | 4.9 |
| 7 | WFP | 2,600 | | 2,600 | 3.0 |
| 8 | MDTF | 2,255 | | 2,255 | 2.6 |
| 9 | DFID & EU (SBSE) | 1,533 | 712 | 2,245 | 2.6 |
| 10 | UNICEF | 2,181 | | 2,181 | 2.5 |
| 11 | World Bank | | 2,000 | 2,000 | 2.3 |
| 12 | KfW | 1,799 | | 1,799 | 2.1 |
| 13 | JICA | 229 | 1,109 | 1,338 | 1.6 |
| 14 | UNDP | 1,213 | | 1,213 | 1.4 |
| 15 | China | 1,110 | 10 | 1,120 | 1.3 |
| 16 | SFD | 955 | 0 | 955 | 1.1 |
| 17 | INL | 683 | | 683 | 0.8 |
| 18 | UNOPS | 536 | | 536 | 0.6 |
| 19 | CVF Japan | 400 | | 400 | 0.5 |
| 20 | Italian Debt Swap | 100 | 120 | 220 | 0.3 |
| 21 | Dutch | 139 | | 139 | 0.2 |
| 22 | AusAid | 53 | | 53 | 0.1 |
| Grand Total | | 38,505 | 50,815 | 86,000 | 100.0 |

Agriculture

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 133 |
| ✓ Ongoing | = | 125 |
| ✓ New | = | 8 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 8220.000 |
| ✓ Ongoing | = | 7500.998 |
| ✓ New | = | 719.002 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 65 |
| ✓ Ongoing | = | 65 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KP

(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 | 170071 - Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa. (A)PDWP 30/11/17 | 288.052 | 0.000 | 167.985 | 16.000 | 60.556 | 76.556 | 0.000 | 43.511 |
| 2 | 180406 - Strengthening & Improvement of Existing Govt Fruit Nursery Farms (A)DDWP 01/01/19 | 60.000 | 0.000 | 9.569 | 15.000 | 20.431 | 35.431 | 0.000 | 15.000 |
| 3 | 180407 - Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack. (A)PDWP 05/04/19 | 202.909 | 0.000 | 34.906 | 114.926 | 4.573 | 119.499 | 0.000 | 48.504 |
| 4 | 190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (A)ECNEC 29/08/19 | 878.370 | 0.000 | 153.000 | 0.000 | 271.330 | 271.330 | 0.000 | 454.040 |
| 5 | 190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (A)ECNEC 29/08/19 | 173.270 | 0.000 | 30.000 | 0.000 | 100.000 | 100.000 | 0.000 | 43.270 |
| 6 | 190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (A)ECNEC 29/08/19 | 305.228 | 0.000 | 34.000 | 0.000 | 100.000 | 100.000 | 0.000 | 171.228 |
| 7 | 190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (A)ECNEC 29/08/19 | 254.132 | 0.000 | 49.000 | 0.000 | 100.000 | 100.000 | 0.000 | 105.132 |
| Total ONGOING PROGRAMME | | 2,161.96 | 0.000 | 478.460 | 145.926 | 656.890 | 802.816 | 0.000 | 880.685 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KP

(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 | Agriculture Extension | 2,161.961 | 0.000 | 478.460 | 145.926 | 656.890 | 802.816 | 0.000 | 880.685 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

1. KP

(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 | 170074 - Culturable Waste Land Development in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 116.930 | 0.000 | 83.070 | 83.070 | 0.000 | 0.000 |

(A)PDWP 26/09/17

| | | | | | | | | | |
|-------|-------------------|--------|-------|---------|-------|--------|--------|-------|-------|
| Total | ONGOING PROGRAMME | 200.00 | 0.000 | 116.930 | 0.000 | 83.070 | 83.070 | 0.000 | 0.000 |
|-------|-------------------|--------|-------|---------|-------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------|---------------------------|---------|-------|---------|-------|--------|--------|-------|-------|
| Total | Agriculture Mechanization | 200.000 | 0.000 | 116.930 | 0.000 | 83.070 | 83.070 | 0.000 | 0.000 |
|-------|---------------------------|---------|-------|---------|-------|--------|--------|-------|-------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

1. KP

(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 | 130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). (A)ECNEC 06/03/14 | 710.710 | 2200.170 | 425.192 | 10.000 | 218.313 | 228.313 | 1456.999 | 57.205 |
| 10 | 160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa. (A)PDWP 28/03/17 | 286.527 | 0.000 | 29.417 | 0.000 | 60.000 | 60.000 | 0.000 | 197.110 |
| 11 | 180035 - Provision of Interest Free Loan to the Farmers of Command Area under Gomal Zam Dam - Command Area Project. (A)PDWP 08/03/18 | 462.480 | 0.000 | 83.750 | 0.000 | 80.000 | 80.000 | 0.000 | 298.730 |
| Total ONGOING PROGRAMME | | 1,459.72 | 2,200.170 | 538.359 | 10.000 | 358.313 | 368.313 | 1,456.999 | 553.045 |
| Total Agriculture Planning | | 1,459.717 | 2,200.170 | 538.359 | 10.000 | 358.313 | 368.313 | 1,456.999 | 553.045 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KP

(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 | 170630 - Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa. | 498.600 | 0.000 | 172.464 | 175.000 | 151.136 | 326.136 | 0.000 | 0.000 |
| <u>(A)PDWP 30/11/17</u> | | | | | | | | | |
| 13 | 180410 - Eco-friendly Management of Fruit Flies. | 44.048 | 0.000 | 14.312 | 0.000 | 29.736 | 29.736 | 0.000 | 0.000 |
| <u>(A)DDWP 01/01/19</u> | | | | | | | | | |
| 14 | 180576 - Completion of building of Agriculture Research Directorate, Khyber Pakhtunkhwa. | 50.000 | 0.000 | 15.000 | 35.000 | 0.000 | 35.000 | 0.000 | 0.000 |
| <u>(A)DDWP 01/01/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 592.65 | 0.000 | 201.776 | 210.000 | 180.872 | 390.872 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KP

(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 | 200014 - Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa. | 250.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 100.000 |
| (B)PDWP / / | | | | | | | | | |
| 16 | 200015 - Promotion of Olive in Khyber Pakhtunkhwa. | 0.001 | 1000.000 | 0.000 | 0.000 | 0.001 | 0.001 | 100.000 | 0.000 |
| (B)ECNEC / / | | | | | | | | | |
| Total | NEW PROGRAMME | 250.00 | 1,000.000 | 0.000 | 0.000 | 150.001 | 150.001 | 100.000 | 100.000 |
| Total | Agriculture Research Systems | 842.649 | 1,000.000 | 201.776 | 210.000 | 330.873 | 540.873 | 100.000 | 100.000 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

1. KP

(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 |
| 17 | 170641 - PC-II for Establishment of University of Agriculture at D.I.Khan. | 18.173 | 0.000 | 0.048 | 5.022 | 0.000 | 5.022 | 0.000 | 13.103 |

(A)PDWP 30/11/17

| | | | | | | | | | |
|-------|-------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| Total | ONGOING PROGRAMME | 18.17 | 0.000 | 0.048 | 5.022 | 0.000 | 5.022 | 0.000 | 13.103 |
|-------|-------------------|-------|-------|-------|-------|-------|-------|-------|--------|

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

1. KP

(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 | 190456 - Establishment of Agriculture University at Swat. | 3000.000 | 0.000 | 0.000 | 200.000 | 50.000 | 250.000 | 0.000 | 2,750.000 |

(B) PDWP / /

| | | | | | | | | | |
|-------|---------------|----------|-------|-------|---------|--------|---------|-------|-----------|
| Total | NEW PROGRAMME | 3,000.00 | 0.000 | 0.000 | 200.000 | 50.000 | 250.000 | 0.000 | 2,750.000 |
|-------|---------------|----------|-------|-------|---------|--------|---------|-------|-----------|

| | | | | | | | | | |
|-------|------------------------|-----------|-------|-------|---------|--------|---------|-------|-----------|
| Total | Agriculture University | 3,018.173 | 0.000 | 0.048 | 205.022 | 50.000 | 255.022 | 0.000 | 2,763.103 |
|-------|------------------------|-----------|-------|-------|---------|--------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Co-operatives

1. KP

(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 |
| 19 | 170100 - Strengthening of Cooperative Wing of Agriculture Department. | 50.000 | 0.000 | 10.000 | 0.000 | 5.000 | 5.000 | 0.000 | 35.000 |

(A)DDWP 27/02/18

| | | | | | | | | | |
|-------|-------------------|-------|-------|--------|-------|-------|-------|-------|--------|
| Total | ONGOING PROGRAMME | 50.00 | 0.000 | 10.000 | 0.000 | 5.000 | 5.000 | 0.000 | 35.000 |
|-------|-------------------|-------|-------|--------|-------|-------|-------|-------|--------|

| | | | | | | | | | |
|-------|---------------|--------|-------|--------|-------|-------|-------|-------|--------|
| Total | Co-operatives | 50.000 | 0.000 | 10.000 | 0.000 | 5.000 | 5.000 | 0.000 | 35.000 |
|-------|---------------|--------|-------|--------|-------|-------|-------|-------|--------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

1. KP

(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 |
| 20 | 180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP. | 54.600 | 0.000 | 8.045 | 0.000 | 46.555 | 46.555 | 0.000 | 0.000 |

(A)DDWP 01/01/19

| | | | | | | | | | |
|-------|-------------------|-------|-------|-------|-------|--------|--------|-------|-------|
| Total | ONGOING PROGRAMME | 54.60 | 0.000 | 8.045 | 0.000 | 46.555 | 46.555 | 0.000 | 0.000 |
|-------|-------------------|-------|-------|-------|-------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------|-------------------------|--------|-------|-------|-------|--------|--------|-------|-------|
| Total | Crop Reporting Services | 54.600 | 0.000 | 8.045 | 0.000 | 46.555 | 46.555 | 0.000 | 0.000 |
|-------|-------------------------|--------|-------|-------|-------|--------|--------|-------|-------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

1. KP

(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 | 180435 - Establishment of Trout Villages in Malakand and Hazara Division. | 395.949 | 0.000 | 75.000 | 100.000 | 80.000 | 180.000 | 0.000 | 140.949 |
| (A) PDWP 03/05/19 | | | | | | | | | |
| 22 | 190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 772.148 | 0.000 | 102.000 | 100.000 | 100.000 | 200.000 | 0.000 | 470.148 |
| (A) ECNEC 04/07/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,168.10 | 0.000 | 177.000 | 200.000 | 180.000 | 380.000 | 0.000 | 611.097 |
| Total | Fisheries | 1,168.097 | 0.000 | 177.000 | 200.000 | 180.000 | 380.000 | 0.000 | 611.097 |

ONGOING PROGRAMME

SECTOR : Agriculture

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

1. KP

(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 |
| 23 | 190554 - Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat | 60.000 | 0.000 | 15.500 | 0.000 | 44.500 | 44.500 | 0.000 | 0.000 |
| | (A)DDWP 14/11/19 | | | | | | | | |
| 24 | 190555 - Strengthening of Veterinary Hospital Matta, District Swat. | 20.000 | 0.000 | 10.000 | 5.500 | 4.500 | 10.000 | 0.000 | 0.000 |
| | (A)DDWP 14/11/19 | | | | | | | | |
| 25 | 170084 - Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa. | 500.000 | 0.000 | 269.465 | 220.535 | 10.000 | 230.535 | 0.000 | 0.000 |
| | (A)PDWP 26/02/18 | | | | | | | | |
| 26 | 170086 - Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa. | 276.600 | 0.000 | 220.189 | 30.000 | 26.411 | 56.411 | 0.000 | 0.000 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 27 | 190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 1243.215 | 0.000 | 157.000 | 0.000 | 100.000 | 100.000 | 0.000 | 986.215 |
| | (A)ECNEC 19/02/19 | | | | | | | | |
| 28 | 190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 743.373 | 0.000 | 90.000 | 0.000 | 100.000 | 100.000 | 0.000 | 553.373 |
| | (A)ECNEC 19/02/19 | | | | | | | | |
| 29 | 190105 - Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 643.614 | 0.000 | 92.110 | 0.000 | 100.000 | 100.000 | 0.000 | 451.504 |
| | (A)ECNEC 19/02/19 | | | | | | | | |
| Total | ONGOING PROGRAMME | 3,486.80 | 0.000 | 854.264 | 256.035 | 385.411 | 641.446 | 0.000 | 1,991.092 |

NEW PROGRAMME

SECTOR : Agriculture

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

1. KP

(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 |
| 30 | 200256 - F/S Establishment of Civil Veterinary Hospital at Tehsil Lahor, Swabi | 10.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 9.000 |
| (B)DDWP / / | | | | | | | | | |
| 31 | 200019 - Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted). | 200.000 | 0.001 | 0.000 | 0.000 | 93.000 | 93.000 | 0.001 | 107.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 210.00 | 0.001 | 0.000 | 0.000 | 94.000 | 94.000 | 0.001 | 116.000 |
| Total | Livestock & Dairy Dev. (Ext.) | 3,696.802 | 0.001 | 854.264 | 256.035 | 479.411 | 735.446 | 0.001 | 2,107.092 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock Research

1. KP

(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 |
| 32 | 170528 - Establishment of Veterinary Research & Disease Investigation Laboratory at Haripur. | 99.504 | 0.000 | 5.425 | 30.000 | 30.000 | 60.000 | 0.000 | 34.080 |
| ----- (A)DDWP 16/03/20 ----- | | | | | | | | | |
| 33 | 170091 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques. | 70.000 | 0.000 | 44.964 | 7.500 | 10.000 | 17.500 | 0.000 | 7.536 |
| ----- (A)DDWP 10/06/20 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 169.50 | 0.000 | 50.389 | 37.500 | 40.000 | 77.500 | 0.000 | 41.616 |
| Total | Livestock Research | 169.504 | 0.000 | 50.389 | 37.500 | 40.000 | 77.500 | 0.000 | 41.616 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

1. KP

(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 |
| 34 | 170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA. | 0.001 | 23943.350 | 0.000 | 0.000 | 0.001 | 0.001 | 3800.000 | 0.000 |
| (A)ECNEC 30/04/20 | | | | | | | | | |
| 35 | 190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program). | 9146.660 | 0.000 | 652.000 | 0.000 | 540.000 | 540.000 | 0.000 | 7,954.660 |
| (A)ECNEC 29/08/19 | | | | | | | | | |
| 36 | 190107 - National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program). | 1420.703 | 0.000 | 0.000 | 0.000 | 210.000 | 210.000 | 0.000 | 1,210.703 |
| (A)ECNEC 25/03/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 10,567.36 | 23,943.350 | 652.000 | 0.000 | 750.001 | 750.001 | 3,800.000 | 9,165.363 |
| Total | On-Farm Water Management | 10,567.364 | 23,943.350 | 652.000 | 0.000 | 750.001 | 750.001 | 3,800.000 | 9,165.363 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

1. KP

(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 | 190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 6846.116 | 0.000 | 757.000 | 0.000 | 721.404 | 721.404 | 0.000 | 5,367.712 |

(A) ECNEC 29/08/19

| | | | | | | | | | |
|-------|-------------------|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| Total | ONGOING PROGRAMME | 6,846.12 | 0.000 | 757.000 | 0.000 | 721.404 | 721.404 | 0.000 | 5,367.712 |
| Total | Soil Conservation | 6,846.116 | 0.000 | 757.000 | 0.000 | 721.404 | 721.404 | 0.000 | 5,367.712 |
| Total | Programme | 30,234.983 | 27,143.521 | 3,844.271 | 1,064.483 | 3,701.517 | 4,766.000 | 5,357.000 | 21,624.713 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

2. MA

(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 |
| 38 | 191001 - 170177-Establishment of 5 No. Fruit Nursery Farms in NWA. [MA] | 12.377 | 0.000 | 8.741 | 0.000 | 3.636 | 3.636 | 0.000 | 0.000 |
| | (A)DDWP 14/11/19 | | | | | | | | |
| 39 | 191002 - 170178-Establishment of 6 No.Dates Farms in NWA. [MA] | 13.500 | 0.000 | 8.506 | 0.000 | 4.994 | 4.994 | 0.000 | 0.000 |
| | (A)DDWP 14/11/19 | | | | | | | | |
| 40 | 191011 - 180026 - Estab. of Farm Services Center in Central District Kurram. [MA] | 14.392 | 0.000 | 3.820 | 10.180 | 0.392 | 10.572 | 0.000 | 0.000 |
| | (A)DDWP 22/04/19 | | | | | | | | |
| 41 | 191018 - 180274 - Agriculture Development in District Kurram . [MA] | 20.000 | 0.000 | 9.874 | 0.000 | 10.126 | 10.126 | 0.000 | 0.000 |
| | (A)DDWP 22/04/19 | | | | | | | | |
| 42 | 191025 - 180256 - Introduction of Modern Agriculture Practices in District Mohmand . [MA] | 60.000 | 0.000 | 5.000 | 0.000 | 5.000 | 5.000 | 0.000 | 50.000 |
| | (A)DDWP 22/04/19 | | | | | | | | |
| 43 | 191008 - 170019 - Promotion of Olive Cultivation / Grafting for Oil Production in Bajaur Agency. [MA] | 21.000 | 0.000 | 15.000 | 0.000 | 6.000 | 6.000 | 0.000 | 0.000 |
| | (A)ADSC 18/10/17 | | | | | | | | |
| 44 | 191004 - 170348-Strengthening and Capacity Building of Agriculture Extension in FATA. [MA] | 137.000 | 0.000 | 101.029 | 0.000 | 15.000 | 15.000 | 0.000 | 20.971 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 45 | 191005 - 070079-Award of Scholarships to BSc/MSc & Two years Field Asstt: Pre-Service Course in FATA. (Revised) [MA] | 36.720 | 0.000 | 30.923 | 0.000 | 5.797 | 5.797 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 46 | 191007 - 120151-Value Addition to Competitive Advantage in the Agriculture Sector in FATA [MA]. | 154.500 | 0.000 | 131.344 | 0.000 | 4.000 | 4.000 | 0.000 | 19.156 |
| | (A)FDWP 19/04/16 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

2. MA

(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 |
| 47 | 191026 - 190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas. [MA] | 250.000 | 0.000 | 48.926 | 2.000 | 5.000 | 7.000 | 0.000 | 194.074 |
| <u>(A)PDWP 22/11/19</u> | | | | | | | | | |
| 48 | 194006 - The Restoration of livelihoods in Federally Administered Tribal Areas (OSRO/PAK/802/JCA) [DOP] | 0.001 | 766.450 | 0.000 | 0.000 | 0.001 | 0.001 | 228.860 | 0.000 |
| <u>(A)PSC 01/04/18</u> | | | | | | | | | |
| 49 | 194023 - The Horticultural Advancement Activity (THAZA) (2018-2023) [DOP]. | 0.002 | 1261.580 | 0.001 | 0.000 | 0.001 | 0.001 | 252.439 | 0.000 |
| <u>(A)PSC 01/07/18</u> | | | | | | | | | |
| 50 | 191012 - 180071 - Agriculture Development in Sub-Division Lakki. [MA] | 12.700 | 0.000 | 2.153 | 0.000 | 10.547 | 10.547 | 0.000 | 0.000 |
| <u>(A)DDWP 22/04/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 732.19 | 2,028.030 | 365.317 | 12.180 | 70.494 | 82.674 | 481.299 | 284.201 |
| Total | Agriculture Extension | 732.192 | 2,028.030 | 365.317 | 12.180 | 70.494 | 82.674 | 481.299 | 284.201 |

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

2. MA

(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 |
| 51 | 191107 - 190332 - Provision for purchase of earth moving machinery for Land Reclamation in Merged Areas. [MA] | 500.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 495.000 |

(A)PDWP 22/11/19

| | | | | | | | | | |
|-------|-------------------|--------|-------|-------|-------|-------|-------|-------|---------|
| Total | ONGOING PROGRAMME | 500.00 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 495.000 |
|-------|-------------------|--------|-------|-------|-------|-------|-------|-------|---------|

| | | | | | | | | | |
|-------|---------------------------|---------|-------|-------|-------|-------|-------|-------|---------|
| Total | Agriculture Mechanization | 500.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 495.000 |
|-------|---------------------------|---------|-------|-------|-------|-------|-------|-------|---------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

2. MA

(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 |
| 52 | 191033 - 190341 - Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram. [MA] (A)DDWP 14/11/19 | 19.190 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 16.190 |
| 53 | 191027 - 180014 - Establishment of Soil and Water Testing Labs. in Tribal Districts. [MA] (A)DDWP 22/04/19 | 71.796 | 0.000 | 42.775 | 3.000 | 3.000 | 6.000 | 0.000 | 23.022 |
| 54 | 191028 - 180015 - Adaptive Research on vegetables and cereal hybrids and OPVs in Tribal Districts. [MA] (A)DDWP 22/04/19 | 16.800 | 0.000 | 11.200 | 0.000 | 5.600 | 5.600 | 0.000 | 0.000 |
| 55 | 191029 - 170349 - Strengthening of Existing Agriculture Research Facilities in FATA. (With Focus on Restoration of Mir Jamal GPU at Kurram Agency) [MA] (A)DDWP 22/04/19 | 86.793 | 0.000 | 41.091 | 5.000 | 3.000 | 8.000 | 0.000 | 37.702 |
| 56 | 191030 - 170350 - Promotion of New Fruit Cultivars in FATA. [MA] (A)DDWP 22/04/19 | 27.922 | 0.000 | 8.938 | 0.000 | 18.984 | 18.984 | 0.000 | 0.000 |
| 57 | 191032 - 190340 - Preservation and Promotion of Indigenous Beans, Pulses, Ground Nuts and Medicinal Herbs of Merged Areas and Fruit Fly control in Kurram, North Waziristan and South Waziristan Districts. [MA] (A)DDWP 14/11/19 | 37.000 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 34.000 |
| Total | ONGOING PROGRAMME | 259.50 | 0.000 | 104.004 | 8.000 | 36.584 | 44.584 | 0.000 | 110.914 |
| Total | Agriculture Research Systems | 259.501 | 0.000 | 104.004 | 8.000 | 36.584 | 44.584 | 0.000 | 110.914 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

2. MA

(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 |
| 58 | 191034 - 190333 - Support value chain in Agriculture Products through private Enterprise Development. [MA] | 80.000 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 77.000 |
| (A)DDWP 03/02/20 | | | | | | | | | |
| 59 | 191035 - 190337 - Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts [MA] | 70.000 | 0.000 | 0.000 | 0.000 | 4.000 | 4.000 | 0.000 | 66.000 |
| (A)DDWP 03/02/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 150.000 | 0.000 | 0.000 | 0.000 | 7.000 | 7.000 | 0.000 | 143.000 |
| Total | Agriculture University | 150.000 | 0.000 | 0.000 | 0.000 | 7.000 | 7.000 | 0.000 | 143.000 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

2. MA

(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 |
| 60 | 191039 - 150239 - Completion of Balance Work of "Promotion of Farm Fisheries in Khyber Agency". [MA] | 60.000 | 0.000 | 20.000 | 1.000 | 1.000 | 2.000 | 0.000 | 38.000 |
| <u>(A)DDWP 18/12/15</u> | | | | | | | | | |
| 61 | 191036 - 180001 - Rehabilitation / Improvement of Fisheries facilities in Tribal Districts. [MA] | 55.908 | 0.000 | 2.900 | 2.999 | 3.000 | 5.999 | 0.000 | 47.009 |
| <u>(A)DDWP 16/03/20</u> | | | | | | | | | |
| 62 | 191037 - 180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA] | 85.643 | 0.000 | 2.900 | 5.000 | 3.000 | 8.000 | 0.000 | 74.743 |
| <u>(A)DDWP 28/06/19</u> | | | | | | | | | |
| 63 | 191040 - 170356 - Development of Trout Fisheries in Tribal Districts. [MA] | 34.285 | 0.000 | 0.000 | 5.000 | 3.000 | 8.000 | 0.000 | 26.285 |
| <u>(A)DDWP 28/06/19</u> | | | | | | | | | |
| 64 | 191041 - 060035 - Strengthening of Fisheries Deptt: in FATA [MA]. | 237.305 | 0.000 | 190.451 | 0.000 | 10.000 | 10.000 | 0.000 | 36.854 |
| <u>(A)FDWP 27/06/18</u> | | | | | | | | | |
| 65 | 191038 - 170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA] | 57.869 | 0.000 | 30.300 | 8.000 | 3.000 | 11.000 | 0.000 | 16.569 |
| <u>(A)DDWP 16/03/20</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 531.01 | 0.000 | 246.551 | 21.999 | 23.000 | 44.999 | 0.000 | 239.460 |
| Total | Fisheries | 531.010 | 0.000 | 246.551 | 21.999 | 23.000 | 44.999 | 0.000 | 239.460 |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 | 191045 - 140326-Construction of Building for 08 Existing CVCs in Mehsud Closed Area, SWA. (Umbrella) [MA] | 28.473 | 0.000 | 20.500 | 7.973 | 0.000 | 7.973 | 0.000 | 0.000 |
| | (A)FDWP 19/04/17 | | | | | | | | |
| 67 | 191051 - 170311- Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA] | 80.480 | 0.000 | 17.500 | 20.000 | 10.000 | 30.000 | 0.000 | 32.980 |
| | (A)DDWP 03/02/20 | | | | | | | | |
| 68 | 191067 - 180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan. [MA] | 45.622 | 0.000 | 7.745 | 5.000 | 5.000 | 10.000 | 0.000 | 27.878 |
| | (A)DDWP 22/04/19 | | | | | | | | |
| 69 | 191071 - 140293-Construction of Buildings for 07 Existing CVCs and CVDs in Closed Area, SWA. [MA] | 25.104 | 0.000 | 20.134 | 4.970 | 0.000 | 4.970 | 0.000 | 0.000 |
| | (A)FDWP 19/04/17 | | | | | | | | |
| 70 | 191075 - 010076-Opening of 41 Veterinary Centers, 22 AICs and Upgradation of 01 CVD to CVH Status in SWA. [MA] | 352.501 | 0.000 | 333.501 | 0.000 | 19.000 | 19.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 71 | 191076 - 070082-Construction of building for 06 existing CVDs in SWA. [MA] | 22.005 | 0.000 | 20.216 | 1.789 | 0.000 | 1.789 | 0.000 | 0.000 |
| | (A)FDWP 08/04/13 | | | | | | | | |
| 72 | 191093 - 150157-Establishment of Mobile Veterinary Clinic in SWA. [MA] | 45.886 | 0.000 | 41.886 | 0.000 | 4.000 | 4.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 73 | 191047 - 070181 - Provision of AI Facilities in Existing 11 Vety: Institutions, NWA. [MA] | 72.730 | 0.000 | 68.730 | 0.000 | 4.000 | 4.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 |
| 74 | 191089 - 170179-Establishment of Model Dairy Farm in District North Waziristan. [MA] | 54.523 | 0.000 | 8.886 | 10.000 | 5.000 | 15.000 | 0.000 | 30.637 |
| (A)DDWP 22/04/19 | | | | | | | | | |
| 75 | 191090 - 170181-M&R / Rehabilitation, Reconstruction, Removal of Deficiencies, Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD Office, CVH Miran Shah and Mir Ali in NWA. [MA] | 49.763 | 0.000 | 32.628 | 0.000 | 17.135 | 17.135 | 0.000 | 0.000 |
| (A)FDWP 27/06/18 | | | | | | | | | |
| 76 | 191101 - 170442- Provision of Vety health facilities in District North Waziristan. [MA] | 62.913 | 0.000 | 19.948 | 5.000 | 5.000 | 10.000 | 0.000 | 32.966 |
| (A)DDWP 22/04/19 | | | | | | | | | |
| 77 | 191054 - 050011-Opening of 05 CVCs and 08 CVDs, 22 AICs and Diagonostic Laboratory in Kurram Agency. [MA] | 196.108 | 0.000 | 182.108 | 0.000 | 14.000 | 14.000 | 0.000 | 0.000 |
| (R)PDWP / / | | | | | | | | | |
| 78 | 191065 - 180067 - Construction of building for Existing Vety: facilities and Solarization of AD Office in District Kurram. [MA] | 41.834 | 0.000 | 14.669 | 27.165 | 0.000 | 27.165 | 0.000 | 0.000 |
| (A)DDWP 22/04/19 | | | | | | | | | |
| 79 | 191055 - 180166 - Construction of building for existing Vety: institutions and Provision of artificial insemination services in existing veterinary facilities in District Orakzai. [MA] | 22.547 | 0.000 | 7.868 | 5.000 | 1.000 | 6.000 | 0.000 | 8.680 |
| (A)DDWP 22/04/19 | | | | | | | | | |
| 80 | 191061 - 180088 - Promotion of Broiler Farming through Establishment of Broiler Farms and Enhancement of Meat production (small ruminants) on public private partnership in District Orakzai. [MA] | 19.700 | 0.000 | 13.384 | 0.000 | 6.316 | 6.316 | 0.000 | 0.000 |
| (R)DDWP / / | | | | | | | | | |

SECTOR : Agriculture

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

2. MA

(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 |
| 81 | 191078 - 010085-Opening of 3 CVCs, 11 CVDs and 9 AICs and Upgradation of 4 CVDs to CVH Status in Orakzai Agency. [MA] | 191.033 | 0.000 | 177.033 | 0.000 | 14.000 | 14.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 82 | 191079 - 160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency. [MA] | 24.270 | 0.000 | 21.270 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 83 | 191094 - 170146-Provision of Artificial Insemination Services in Existing Veterinary Institution in Orakzai Agency. [MA] | 14.985 | 0.000 | 11.985 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 84 | 191095 - 170147-Construction of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area, Orakzai Agency. [MA] | 30.750 | 0.000 | 24.750 | 3.000 | 3.000 | 6.000 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 85 | 191104 - 190054 - Creation of Disease free zone through mass vaccination & Treatment in feasible Districts on pilot basis [MA] | 138.000 | 0.000 | 56.400 | 0.000 | 32.095 | 32.095 | 0.000 | 49.505 |
| | (A)PDWP 22/11/19 | | | | | | | | |
| 86 | 191049 - 170420-Opening of 3 CVDs in Rented Buildings, Bara, Khyber Agency. [MA] | 21.890 | 0.000 | 18.890 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 87 | 191084 - 130090-Establishment of 02 Veterinary Diagnostic Lab in Civil Veterinary Hospital Jamrud and Landi Kotal , Khbyer Agency. [MA] | 20.566 | 0.000 | 18.566 | 0.000 | 2.000 | 2.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 88 | 191092 - 020080-Opening of 18 Veterniray Centers and 26 AICs in Khyber Agency. [MA] | 313.217 | 0.000 | 289.217 | 0.000 | 24.000 | 24.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 |
| 89 | 191042 - 010209-Opening of 3 CVDs, 23 VCs, 16 AICs and Upgradation of CVD Lakaro to CVH Status, Mohmand Agency . [MA] | 252.286 | 0.000 | 238.286 | 0.000 | 14.000 | 14.000 | 0.000 | 0.000 |
| <u>(R)PDWP / /</u> | | | | | | | | | |
| 90 | 191048 - 070007-Provision of Mobile Veterinary Clinic in Mohmand Agency. [MA] | 38.240 | 0.000 | 35.240 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 |
| <u>(R)DDWP / /</u> | | | | | | | | | |
| 91 | 191069 - 170052-Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings), Special Campaign for the Control of Ecto and Endo Parasites in Mohmand Agency. [MA] | 39.460 | 0.000 | 31.425 | 5.035 | 3.000 | 8.035 | 0.000 | 0.000 |
| <u>(A)FDWP 24/01/18</u> | | | | | | | | | |
| 92 | 191097 - 180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. [MA] | 40.000 | 0.000 | 13.354 | 10.000 | 6.646 | 16.646 | 0.000 | 10.000 |
| <u>(A)DDWP 22/04/19</u> | | | | | | | | | |
| 93 | 191100 - 170426-Opening/Establishment of 2 CVDs in Rented Building Ambar Area and Provision of AI Services in existing Vety Institutes in Mohmand Agency. [MA] | 19.991 | 0.000 | 15.380 | 0.000 | 4.611 | 4.611 | 0.000 | 0.000 |
| <u>(A)ADSC 18/01/18</u> | | | | | | | | | |
| 94 | 191043 - 110042-Establishment of Vety Diagnostic Laboratory in CVH Khar & Construction of Garrage for 02 Vehicles in ALO Office Bajaur Agency. [MA] | 34.628 | 0.000 | 32.628 | 0.000 | 2.000 | 2.000 | 0.000 | 0.000 |
| <u>(R)DDWP / /</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 |
| 95 | 191052 - 170021-Provision of Medicines and Artificial Insemination Services in Existing Veterinary Institutions in Bajaur Agency. [MA] | 37.049 | 0.000 | 29.049 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 96 | 191064 - 180066 - Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur. [MA] | 35.000 | 0.000 | 16.883 | 12.000 | 6.117 | 18.117 | 0.000 | 0.000 |
| | (A)DDWP 22/04/19 | | | | | | | | |
| 97 | 191081 - 090012-Provision of Mobile Veterinary Clinics in Bajaur Agency. [MA] | 32.986 | 0.000 | 29.986 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 98 | 191082 - 070103-Opening of 5-CVDs, 5- CVCs, 6 - AICs and Upgradation of 2 CVDs to CVHs Status, Bajaur . [MA] | 183.140 | 0.000 | 165.640 | 0.000 | 17.500 | 17.500 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 99 | 191046 - 110222-Mobile Veterinary Clinics in FATA. [MA] | 113.669 | 0.000 | 108.669 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 100 | 191053 - 020079-Establishment of Semen Production Unit at Jamrud and Breed / Veterniray Improvement Programme in FATA. [MA] | 222.010 | 0.000 | 213.010 | 0.000 | 9.000 | 9.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 101 | 191062 - 180063- Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA] | 60.000 | 0.000 | 21.432 | 5.000 | 3.000 | 8.000 | 0.000 | 30.568 |
| | (A)DDWP 22/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 |
| 102 | 191063 - 180065 - Evaluation of Livestock Sector Initiatives since 2002 through Academia(PC-V). [MA] | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| | (A)DDWP 22/04/19 | | | | | | | | |
| 103 | 191072 - 060031-Scholarships for Vets and Para-Vets Students in FATA. [MA] | 81.001 | 0.000 | 50.716 | 0.000 | 3.000 | 3.000 | 0.000 | 27.285 |
| | (A)DDWP 14/11/19 | | | | | | | | |
| 104 | 191080 - 060023-Capacity Building of Livestock Directorate FATA. [MA] | 219.899 | 0.000 | 204.399 | 0.000 | 15.500 | 15.500 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 105 | 191083 - 120153-Establishment of Model Dairy Farm in FATA. [MA] | 147.782 | 0.000 | 137.782 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 106 | 191087 - 170352-Strengthening of Artificial Insemination / Veterinay Aid Services & Disease Reporting System L&DD in FATA. [MA] | 166.265 | 0.000 | 156.265 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 107 | 191088 - 170353-Uplifting the Scio-Economic Condition & Gender Mainstreaming of Livestock Farmers Through PPP in FATA. [MA] | 130.665 | 0.000 | 108.577 | 0.000 | 5.000 | 5.000 | 0.000 | 17.088 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 108 | 191096 - 180543 - Control of Zoonotic / Contagious Diseases through existing Vety: Health Facilities & Establishment of Two Mobile Milk Testing Labs on Pilot Basis in Tribal Districts. [MA] | 79.800 | 0.000 | 43.517 | 0.000 | 10.000 | 10.000 | 0.000 | 26.283 |
| | (A)DDWP 23/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 | 191099 - 180323 - Small Ruminants (Sheep & Goat) Development Program in Tribal Districts. [MA] | 39.863 | 0.000 | 17.105 | 0.000 | 22.758 | 22.758 | 0.000 | 0.000 |
| <u>(A) DDWP 22/03/19</u> | | | | | | | | | |
| 110 | 191103 - 190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer, vaccine, medicine for all existing regular Veterinary institutions in Tribal Districts. [MA] | 307.064 | 0.000 | 64.000 | 20.000 | 9.500 | 29.500 | 0.000 | 213.564 |
| <u>(A) PDWP 22/11/19</u> | | | | | | | | | |
| 111 | 191066 - 180068 - Construction of Building for Existing CVD/CVC in Sub-Division Tank. [MA] | 9.996 | 0.000 | 6.223 | 3.773 | 0.000 | 3.773 | 0.000 | 0.000 |
| <u>(A) DSC 14/12/18</u> | | | | | | | | | |
| 112 | 191070 - 010129-Opening of 1-CVH , 2- CVDs, 04 CVCs and 11 AICs in FR Tank. [MA] | 98.964 | 0.000 | 89.964 | 0.000 | 9.000 | 9.000 | 0.000 | 0.000 |
| <u>(R) DDWP / /</u> | | | | | | | | | |
| 113 | 191102 - 170443 - Up gradation of CVC to the level of CVD, and 02 Nos CVD to the level of CVH in Sub- Division Tank. (AD) [MA] | 9.960 | 0.000 | 7.200 | 0.000 | 2.760 | 2.760 | 0.000 | 0.000 |
| <u>(R) DDWP / /</u> | | | | | | | | | |
| 114 | 191060 - 180082 - Provision of Mobile Veterinary Clinic in Sub-Division DI Khan. [MA] | 13.688 | 0.000 | 9.688 | 0.000 | 4.000 | 4.000 | 0.000 | 0.000 |
| <u>(R) DDWP / /</u> | | | | | | | | | |
| 115 | 191074 - 030354-Opening of 02 CVDs, 02 CVCS, 06 AICs and Upgradation of 01 CVD to CVH Status in FR D.I.Khan . [MA] | 103.248 | 0.000 | 93.248 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| <u>(R) DDWP / /</u> | | | | | | | | | |

SECTOR : Agriculture

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

2. MA

(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 | 191086 - 170283-Provision of Artificial Insemination Services in Existing Functional Vety Institutes and Solarization of Major Vaccine Bank in AD Office in FR D.I Khan. [MA] | 17.981 | 0.000 | 12.981 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 117 | 191050 - 030342-Opening of 8 Veterinary Centers and 08 AICs in FR Lakki. [MA] | 120.700 | 0.000 | 110.700 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 118 | 191059 - 180080 - Provision of Mobile Veterinary Clinic in Sub-Division Lakki. [MA] | 13.696 | 0.000 | 9.696 | 0.000 | 4.000 | 4.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 119 | 191058 - 180078 - Re-construction / Rehab of 02 Nos of existing veterinary institutions, AD Office, Vaccine Bank and its Solarization in Sub-Division Bannu. [MA] | 14.500 | 0.000 | 8.314 | 6.186 | 0.000 | 6.186 | 0.000 | 0.000 |
| | (A)DDWP 22/03/19 | | | | | | | | |
| 120 | 191091 - 010074-Opening of 5-Vety: Dispensaries, 5-civil Vety: Centers, 10-AICs and Upgradation of 01 CVC to CVD in FR Bannu. [MA] | 127.467 | 0.000 | 117.467 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 121 | 191057 - 180075 - Establishment of Mobile Veterinary Clinic in Sub-Division Kohat. [MA] | 12.641 | 0.000 | 8.641 | 0.000 | 4.000 | 4.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |
| 122 | 191073 - 070166-Opening of 2 VDs and 4 AICs in FR Kohat. [MA] | 39.493 | 0.000 | 32.493 | 0.000 | 7.000 | 7.000 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Agriculture

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

2. MA

(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 |
| 123 | 191077 - 000067-Opening of 07 Veterinary Dispensaries and 10 A.I centres in FR. Peshawar . [MA] | 95.312 | 0.000 | 87.312 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| ----- (R)DDWP / / ----- | | | | | | | | | |
| 124 | 191098 - 180299 - Provision of Mobile Veterinary Clinic in Sub-Division Peshawar [MA] | 10.268 | 0.000 | 6.268 | 0.000 | 4.000 | 4.000 | 0.000 | 0.000 |
| ----- (A)DDWP 22/03/19 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 4,853.61 | 0.000 | 3,761.352 | 151.891 | 432.938 | 584.829 | 0.000 | 507.434 |
| Total | Livestock & Dairy Dev. (Ext.) | 4,853.612 | 0.000 | 3,761.352 | 151.891 | 432.938 | 584.829 | 0.000 | 507.434 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

2. MA

(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 | | |

| | | | | | | | | | |
|-----|--|-------|----------|-------|-------|-------|-------|---------|-------|
| 125 | 200081 - Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I) | 0.001 | 5006.704 | 0.000 | 0.000 | 0.001 | 0.001 | 256.701 | 0.000 |
|-----|--|-------|----------|-------|-------|-------|-------|---------|-------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|------|-----------|-------|-------|-------|-------|---------|-------|
| Total | NEW PROGRAMME | 0.00 | 5,006.704 | 0.000 | 0.000 | 0.001 | 0.001 | 256.701 | 0.000 |
|-------|---------------|------|-----------|-------|-------|-------|-------|---------|-------|

| | | | | | | | | | |
|-------|--------------------------|-------|-----------|-------|-------|-------|-------|---------|-------|
| Total | On-Farm Water Management | 0.001 | 5,006.704 | 0.000 | 0.000 | 0.001 | 0.001 | 256.701 | 0.000 |
|-------|--------------------------|-------|-----------|-------|-------|-------|-------|---------|-------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

2. MA

(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 | 191106 - 190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA] | 90.000 | 0.000 | 0.000 | 0.000 | 7.913 | 7.913 | 0.000 | 82.087 |

(A)DDWP 14/11/19

| | | | | | | | | | |
|-------|-------------------|-----------|-----------|-----------|---------|---------|---------|---------|-----------|
| Total | ONGOING PROGRAMME | 90.00 | 0.000 | 0.000 | 0.000 | 7.913 | 7.913 | 0.000 | 82.087 |
| Total | Soil Conservation | 90.000 | 0.000 | 0.000 | 0.000 | 7.913 | 7.913 | 0.000 | 82.087 |
| Total | Programme | 7,116.316 | 7,034.734 | 4,477.224 | 194.070 | 582.930 | 777.000 | 738.000 | 1,862.096 |

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 |
| 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 | 0.000 | 327.400 | 0.000 | 600.000 | 600.000 | 0.000 | 572.600 |
|-------|-------------------|----------|-------|---------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|-----------------------|-----------|-------|---------|-------|---------|---------|-------|---------|
| Total | Agriculture Extension | 1,500.000 | 0.000 | 327.400 | 0.000 | 600.000 | 600.000 | 0.000 | 572.600 |
|-------|-----------------------|-----------|-------|---------|-------|---------|---------|-------|---------|

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 |
| 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 |
| 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 |
|-------|---------------|----------|-------|-------|-------|---------|---------|-------|-----------|

| | | | | | | | | | |
|-------|----------------------|-----------|-------|-------|-------|---------|---------|-------|-----------|
| Total | Agriculture Planning | 3,933.155 | 0.000 | 0.000 | 0.000 | 125.000 | 125.000 | 0.000 | 3,808.155 |
|-------|----------------------|-----------|-------|-------|-------|---------|---------|-------|-----------|

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 |
| 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 |
|-------|-------------------|--------|-------|---------|--------|---------|---------|-------|--------|

| | | | | | | | | | |
|-------|------------------------------|---------|-------|---------|--------|---------|---------|-------|--------|
| Total | Agriculture Research Systems | 508.756 | 0.000 | 124.100 | 51.140 | 300.860 | 352.000 | 0.000 | 32.656 |
|-------|------------------------------|---------|-------|---------|--------|---------|---------|-------|--------|

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 |
| 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 |
| 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 |
|-------|---------------|----------|-------|-------|-------|---------|---------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------------------|-----------|-------|---------|-------|---------|---------|-------|-----------|
| Total | Livestock & Dairy Dev. (Ext.) | 3,581.702 | 0.000 | 356.590 | 0.000 | 400.000 | 400.000 | 0.000 | 2,825.112 |
|-------|-------------------------------|-----------|-------|---------|-------|---------|---------|-------|-----------|

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 |
| 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) | 49,637.530 | 34,178.255 | 9,690.265 | 1,309.693 | 6,910.307 | 8,220.000 | 6,095.000 | 31,727.270 |

Auqaf, Hajj, Religious & Minority Affairs

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 35 |
| ✓ Ongoing | = | 24 |
| ✓ New | = | 11 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 702.000 |
| ✓ Ongoing | = | 563.000 |
| ✓ New | = | 139.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 6 |
| ✓ Ongoing | = | 6 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

1. KP

(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 |
| 134 | 190074 - Construction of Community Based School for Sikh Community in Peshawar | 23.000 | 0.000 | 5.000 | 10.000 | 0.000 | 10.000 | 0.000 | 8.000 |
| | (A)DDWP 10/01/20 | | | | | | | | |
| 135 | 160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department. | 58.440 | 0.000 | 17.000 | 0.000 | 10.000 | 10.000 | 0.000 | 31.440 |
| | (A)DDWP 28/09/16 | | | | | | | | |
| 136 | 180491 - Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa | 62.653 | 0.000 | 23.920 | 12.000 | 0.000 | 12.000 | 0.000 | 26.733 |
| | (A)DDWP 22/01/19 | | | | | | | | |
| 137 | 180492 - Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa. | 62.653 | 0.000 | 22.000 | 12.642 | 0.000 | 12.642 | 0.000 | 28.011 |
| | (A)DDWP 22/01/19 | | | | | | | | |
| 138 | 180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa | 100.000 | 0.000 | 0.000 | 0.000 | 16.000 | 16.000 | 0.000 | 84.000 |
| | (A)DDWP 22/01/19 | | | | | | | | |
| 139 | 190073 - Skills Development Scheme for Minorities in Khyber Pakhtunkhwa | 30.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 20.000 |
| | (A)DDWP 03/12/19 | | | | | | | | |
| 140 | 190381 - Interfaith Harmony Conference, Minority Youth Exposure Program & Celebration of Religious Festivals of Minorities in Khyber Pakhtunkhwa | 40.000 | 0.000 | 20.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| | (A)DDWP 26/09/19 | | | | | | | | |
| 141 | 190382 - Welfare Package for Minorities in Khyber Pakhtunkhwa. | 30.000 | 0.000 | 15.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| | (A)DDWP 26/09/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

1. KP

(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 | 406.75 | 0.000 | 102.920 | 34.642 | 71.000 | 105.642 | 0.000 | 198.184 |

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

1. KP

(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 |
| 142 | 200311 - Purchase of Land for Graveyard nad construction of boundary wall for Chitrali community Distt Peshawar | 250.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 240.000 |
| | (B)PDWP / / | | | | | | | | |
| 143 | 200313 - Purchase of land for graveyards in KP | 500.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 450.000 |
| | (B)PDWP / / | | | | | | | | |
| 144 | 200315 - F/S for Minority Housing Scheme | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| | (B)PDWP / / | | | | | | | | |
| 145 | 200316 - Provision of small Grants to the Minorities People for Establishment of Enterprises and startups | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| | (B)PDWP / / | | | | | | | | |
| 146 | 200317 - Development of Auqaf Department Property | 10.000 | 0.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 8.000 |
| | (B)PDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 860.00 | 0.000 | 0.000 | 62.000 | 20.000 | 82.000 | 0.000 | 778.000 |
| Total | Minorities Affairs | 1,266.746 | 0.000 | 102.920 | 96.642 | 91.000 | 187.642 | 0.000 | 976.184 |

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

1. KP

(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 |
| 147 | 160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak | 460.844 | 0.000 | 203.211 | 30.000 | 0.000 | 30.000 | 0.000 | 227.633 |
| | (A)PDWP 02/08/18 | | | | | | | | |
| 148 | 170066 - Establishment of Model Deeni Madrassa for Girls at Buner with land cost. | 50.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 49.999 |
| | (A)DDWP 12/09/17 | | | | | | | | |
| 149 | 130125 - Pilot Project for Establishment of 03 Model Deeni Madaris in rented buildings one each at Koga District Buner, Havelian District Abbottabad & Warai Payan District Dir Upper. | 60.200 | 0.000 | 32.140 | 0.000 | 5.000 | 5.000 | 0.000 | 23.060 |
| | (A)DDWP 28/09/18 | | | | | | | | |
| 150 | 160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa | 30.000 | 0.000 | 16.570 | 8.097 | 0.000 | 8.097 | 0.000 | 5.333 |
| | (A)DDWP 14/03/17 | | | | | | | | |
| 151 | 170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III) | 75.412 | 0.000 | 50.000 | 13.690 | 0.000 | 13.690 | 0.000 | 11.722 |
| | (A)DDWP 12/09/17 | | | | | | | | |
| 152 | 170619 - Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa. | 57.080 | 0.000 | 45.080 | 12.000 | 0.000 | 12.000 | 0.000 | 0.000 |
| | (A)DDWP 31/07/17 | | | | | | | | |
| 153 | 180496 - Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City. | 200.000 | 0.000 | 87.000 | 20.000 | 0.000 | 20.000 | 0.000 | 93.000 |
| | (A)PDWP 10/01/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

1. KP

(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 |
| 154 | 190075 - Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa | 100.000 | 0.000 | 8.000 | 15.000 | 0.000 | 15.000 | 0.000 | 77.000 |
| | (A)DDWP / / | | | | | | | | |
| 155 | 190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department | 67.647 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 47.647 |
| | (A)DDWP 03/12/19 | | | | | | | | |
| 156 | 190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa | 50.000 | 0.000 | 10.000 | 8.430 | 0.000 | 8.430 | 0.000 | 31.570 |
| | (A)DDWP 10/01/20 | | | | | | | | |
| 157 | 190078 - Grant for Deeni Madaris in Khyber Pakhtunkhwa | 50.000 | 0.000 | 8.000 | 8.430 | 0.000 | 8.430 | 0.000 | 33.570 |
| | (A)DDWP 26/09/19 | | | | | | | | |
| 158 | 190387 - Conferences, Research & Publication (both sectors) | 20.000 | 0.000 | 8.290 | 0.000 | 11.710 | 11.710 | 0.000 | 0.000 |
| | (A)DDWP 03/12/19 | | | | | | | | |
| 159 | 190426 - Scholarships for students of Deeni Madaris | 60.000 | 0.000 | 30.000 | 0.000 | 20.000 | 20.000 | 0.000 | 10.000 |
| | (A)DDWP 26/09/19 | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,281.18 | 0.000 | 508.291 | 125.648 | 36.710 | 162.358 | 0.000 | 610.534 |

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

1. KP

(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 |
| 160 | 200312 - Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera | 210.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 200.000 |
| (B)PDWP / / | | | | | | | | | |
| 161 | 180497 - Capacity Building & Skill Development of Students of Deeni Madaris | 150.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 148.000 |
| (B)PDWP / / | | | | | | | | | |
| 162 | 200314 - Financial Assistance for Minorities Leaders, Scholarship for minorities Students, and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 410.000 | 0.000 | 0.000 | 20.000 | 2.000 | 22.000 | 0.000 | 388.000 |
| Total | Religious Affairs | 1,691.183 | 0.000 | 508.291 | 145.648 | 38.710 | 184.358 | 0.000 | 998.534 |
| Total | Programme | 2,957.929 | 0.000 | 611.211 | 242.290 | 129.710 | 372.000 | 0.000 | 1,974.718 |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

2. MA

(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 | | |

| | | | | | | | | | |
|-----|---|--------|-------|-------|--------|-------|--------|-------|-------|
| 163 | 191108 - 190234 - Improvement, Rehabilitation, Construction & re-construction of Worship Places & Residential Colonies of Minorities in Merged Areas. [MA] | 50.000 | 0.000 | 5.000 | 45.000 | 0.000 | 45.000 | 0.000 | 0.000 |
|-----|---|--------|-------|-------|--------|-------|--------|-------|-------|

(A)DDWP 03/12/19

| | | | | | | | | | |
|-------|--------------------|--------|-------|-------|--------|-------|--------|-------|-------|
| Total | ONGOING PROGRAMME | 50.00 | 0.000 | 5.000 | 45.000 | 0.000 | 45.000 | 0.000 | 0.000 |
| Total | Minorities Affairs | 50.000 | 0.000 | 5.000 | 45.000 | 0.000 | 45.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

2. MA

(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 |
| 164 | 191110 - 190232 - Improvement, Rehabilitation, Construction & re-construction of Masajid, Madaris & Darul Ulooms in Merged Areas. [MA] | 100.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |

(A)DDWP 03/12/19

| | | | | | | | | | |
|-------|-------------------|---------|-------|-------|---------|-------|---------|-------|-------|
| Total | ONGOING PROGRAMME | 100.00 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |
| Total | Religious Affairs | 100.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |
| Total | Programme | 150.000 | 0.000 | 5.000 | 145.000 | 0.000 | 145.000 | 0.000 | 0.000 |

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 |
| 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 |
|-------|-------------------|--------|-------|---------|-------|---------|---------|-------|---------|

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 |
| 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 / / | | | | | | | | | |
| 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 |
| 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) | 3,697.929 | 0.000 | 746.211 | 387.290 | 314.710 | 702.000 | 0.000 | 2,249.718 |

Board of Revenue

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 52 |
| ✓ Ongoing | = | 47 |
| ✓ New | = | 5 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 1671.000 |
| ✓ Ongoing | = | 1557.999 |
| ✓ New | = | 113.001 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 30 |
| ✓ Ongoing | = | 29 |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

1. KP

(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 |
| 169 | 100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts) | 1145.570 | 0.000 | 591.584 | 7.000 | 83.000 | 90.000 | 0.000 | 463.986 |
| ----- (A)PDWP 04/12/13 ----- | | | | | | | | | |
| 170 | 140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa. | 2287.210 | 0.000 | 342.566 | 0.000 | 105.980 | 105.980 | 0.000 | 1,838.664 |
| ----- (A)PDWP 28/01/15 ----- | | | | | | | | | |
| 171 | 140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa. | 1921.328 | 0.000 | 768.517 | 91.613 | 0.000 | 91.613 | 0.000 | 1,061.198 |
| ----- (A)PDWP 28/01/15 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 5,354.11 | 0.000 | 1,702.667 | 98.613 | 188.980 | 287.593 | 0.000 | 3,363.848 |

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

1. KP

(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 | 190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat | 2424.700 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 2,424.699 |

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|----------|-------|-------|-------|-------|-------|-------|-----------|
| Total | NEW PROGRAMME | 2,424.70 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 2,424.699 |
|-------|---------------|----------|-------|-------|-------|-------|-------|-------|-----------|

| | | | | | | | | | |
|-------|------------------|-----------|-------|-----------|--------|---------|---------|-------|-----------|
| Total | Board of Revenue | 7,778.808 | 0.000 | 1,702.667 | 98.613 | 188.981 | 287.594 | 0.000 | 5,788.547 |
|-------|------------------|-----------|-------|-----------|--------|---------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KP

(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 |
| 173 | 180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu. | 79.350 | 0.000 | 20.685 | 10.000 | 0.000 | 10.000 | 0.000 | 48.665 |
| | (A)DDWP 28/12/18 | | | | | | | | |
| 174 | 160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand. | 24.686 | 0.000 | 0.000 | 24.686 | 0.000 | 24.686 | 0.000 | 0.000 |
| | (A)DDWP 31/08/16 | | | | | | | | |
| 175 | 160614 - Restoration of flood damages / strengthening protection of District Head Quarter Offices, Buner SH: District Secretariat Buner | 72.341 | 0.000 | 64.230 | 8.111 | 0.000 | 8.111 | 0.000 | 0.000 |
| | (A)PDWP 16/01/19 | | | | | | | | |
| 176 | 190457 - Construction of Tehsil Administration complex at Matta Swat. | 250.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 200.000 |
| | (A)PDWP 18/11/19 | | | | | | | | |
| 177 | 170642 - Establishment of District Secretariat for Lower Kohistan. | 349.501 | 0.000 | 75.925 | 18.000 | 0.000 | 18.000 | 0.000 | 255.576 |
| | (A)PDWP 16/11/17 | | | | | | | | |
| 178 | 150484 - Construction of Deputy Commissioner Office cum Residence Battagram. | 104.382 | 0.000 | 65.568 | 10.000 | 0.000 | 10.000 | 0.000 | 28.814 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 179 | 170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra | 228.246 | 0.000 | 9.828 | 10.000 | 0.000 | 10.000 | 0.000 | 208.418 |
| | (A)PDWP 16/11/17 | | | | | | | | |
| 180 | 100393 - Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu. | 622.966 | 0.000 | 612.966 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| | (A)PDWP 02/01/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KP

(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 |
| 181 | 140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla | 200.000 | 0.000 | 159.562 | 10.000 | 0.000 | 10.000 | 0.000 | 30.438 |
| | (A)PDWP 29/02/16 | | | | | | | | |
| 182 | 160499 - Provision for Rehabilitation of Disaster Affected Government Buildings | 72.821 | 0.000 | 20.705 | 20.609 | 0.000 | 20.609 | 0.000 | 31.507 |
| | (A)PDWP 20/12/17 | | | | | | | | |
| 183 | 170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu. | 330.348 | 0.000 | 35.500 | 15.000 | 0.000 | 15.000 | 0.000 | 279.848 |
| | (A)PDWP 16/11/17 | | | | | | | | |
| 184 | 170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa | 1070.813 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 1,050.813 |
| | (A)PDWP 24/01/20 | | | | | | | | |
| Total | ONGOING PROGRAMME | 3,405.45 | 0.000 | 1,064.969 | 206.406 | 0.000 | 206.406 | 0.000 | 2,134.079 |

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KP

(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 |
| 185 | 200255 - Construction of District Headquarter of District Upper Chitral | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| (B)PDWP / / | | | | | | | | | |
| 186 | 200322 - F/S of District Secretariat, Palas Kohistan. | 3.000 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 |
| (B)PDWP / / | | | | | | | | | |
| Total NEW PROGRAMME | | 203.00 | 0.000 | 0.000 | 10.000 | 3.000 | 13.000 | 0.000 | 190.000 |
| Total BOR Buildings | | 3,608.454 | 0.000 | 1,064.969 | 216.406 | 3.000 | 219.406 | 0.000 | 2,324.079 |
| Total Programme | | 11,387.262 | 0.000 | 2,767.636 | 315.019 | 191.981 | 507.000 | 0.000 | 8,112.626 |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

2. MA

(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 | 191114 - 170306-M&R / Rehabilitation of Existing Buildings & Construction of APO/APA Compound in SWA. [MA] (A)FDWP 17/04/18 | 77.977 | 0.000 | 30.000 | 47.977 | 0.000 | 47.977 | 0.000 | 0.000 |
| 188 | 191155 - 180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan. [MA] (A)DDWP 22/04/19 | 40.236 | 0.000 | 25.236 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 189 | 191167 - 180503 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District South Waziristan. [MA] (A)DDWP 22/04/19 | 34.265 | 0.000 | 20.000 | 14.265 | 0.000 | 14.265 | 0.000 | 0.000 |
| 190 | 191170 - 160050-Rehabilitation, Improvement & Additional Works in SWA. [MA] (A)FDWP 10/01/17 | 59.720 | 0.000 | 54.720 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 191 | 191127 - 160174-Repair, Rehabilitation & Provision of Missing Facilities in Government Residential Buildings in NWA. [MA] (A)FDWP 18/10/16 | 115.064 | 0.000 | 91.237 | 23.827 | 0.000 | 23.827 | 0.000 | 0.000 |
| 192 | 191133 - 150378-Construction of Tehsil Complex Shawal NWA. [MA] (A)FDWP 31/05/16 | 194.312 | 0.000 | 90.000 | 5.000 | 0.000 | 5.000 | 0.000 | 99.312 |
| 193 | 191135 - 180339 - Reconstruction of Tehsil Offices and Residential Accommodation in District North Waziristan. [MA] (A)DDWP 14/03/19 | 44.724 | 0.000 | 0.000 | 44.724 | 0.000 | 44.724 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

2. MA

(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 | 191166 - 180502 - Rehabilitation of Tribal Districts Administration Buildings and residences and provision of missing facilities in NW. [MA] | 34.219 | 0.000 | 0.000 | 34.219 | 0.000 | 34.219 | 0.000 | 0.000 |
| | (A)DDWP 14/03/19 | | | | | | | | |
| 195 | 200151 - M&R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency | 62.763 | 0.000 | 28.397 | 34.366 | 0.000 | 34.366 | 0.000 | 0.000 |
| | (A)DDWP 24/01/18 | | | | | | | | |
| 196 | 191164 - 180500 - Rehabilitation of District Administration Buildings and residences and provision of missing facilities in District Kurram. [MA] | 57.773 | 0.000 | 45.000 | 12.773 | 0.000 | 12.773 | 0.000 | 0.000 |
| | (A)DDWP 11/04/19 | | | | | | | | |
| 197 | 191165 - 180501 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District Orakzai. [MA] | 21.000 | 0.000 | 12.000 | 9.000 | 0.000 | 9.000 | 0.000 | 0.000 |
| | (A)DDWP 30/04/19 | | | | | | | | |
| 198 | 191123 - 150356-Establishment of Tehsil HQ at Bagh Midan Tirah, Khyber Agency. [MA] | 100.000 | 0.000 | 80.246 | 19.754 | 0.000 | 19.754 | 0.000 | 0.000 |
| | (A)FDWP 07/03/16 | | | | | | | | |
| 199 | 191129 - 170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets , Tirah Rest House in Khyber Agency. [MA] | 174.224 | 0.000 | 65.288 | 10.000 | 0.000 | 10.000 | 0.000 | 98.936 |
| | (A)FDWP 15/12/17 | | | | | | | | |
| 200 | 191130 - 170084-Construction of PA Office at Shah Kass, District Khyber. [MA] | 99.193 | 0.000 | 9.330 | 10.000 | 0.000 | 10.000 | 0.000 | 79.863 |
| | (A)DDWP 14/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

2. MA

(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 |
| 201 | 191163 - 180499 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Khyber. [MA] | 55.097 | 0.000 | 40.281 | 14.816 | 0.000 | 14.816 | 0.000 | 0.000 |
| | (A) DDWP 14/03/19 | | | | | | | | |
| 202 | 191128 - 170048-Construction of security wall and fencing around Civil Colony Ekkaghund. [MA] | 19.952 | 0.000 | 17.952 | 2.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| | (A) FDWP 05/12/17 | | | | | | | | |
| 203 | 191162 - 180498 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Mohmand. [MA] | 50.000 | 0.000 | 4.000 | 46.000 | 0.000 | 46.000 | 0.000 | 0.000 |
| | (A) DDWP 14/02/19 | | | | | | | | |
| 204 | 191146 - 180205 - Construction of Bachelor Suits in Civil Colony Khar District Bajaur. [MA] | 56.928 | 0.000 | 0.000 | 56.928 | 0.000 | 56.928 | 0.000 | 0.000 |
| | (A) DDWP 14/02/19 | | | | | | | | |
| 205 | 191148 - 180208 - Construction of Office Building for District Administration in Civil Colony Khar District Bajaur. [MA] | 30.000 | 0.000 | 15.099 | 14.901 | 0.000 | 14.901 | 0.000 | 0.000 |
| | (A) DDWP 14/02/19 | | | | | | | | |
| 206 | 191161 - 180497 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Bajaur. [MA] | 50.748 | 0.000 | 45.748 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| | (A) DDWP 14/02/19 | | | | | | | | |
| 207 | 191174 - 160474-Acquisition of Land for Administrative Complex at Shah Kas Jamrud, Khyber Agency. (Phase-I). (Reg.Dev) [MA] | 400.000 | 0.000 | 0.000 | 11.267 | 0.000 | 11.267 | 0.000 | 388.733 |
| | (A) FDC 26/05/17 | | | | | | | | |

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

2. MA

(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 | 191175 - 180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts. [MA] | 227.451 | 0.000 | 45.540 | 20.362 | 0.000 | 20.362 | 0.000 | 161.549 |
| | (A) PDWP 08/05/19 | | | | | | | | |
| 209 | 191116 - 170250-Strengthening of Political Compound at Jandola in FR Tank. [MA] | 12.000 | 0.000 | 10.160 | 1.840 | 0.000 | 1.840 | 0.000 | 0.000 |
| | (A) FDWP 25/08/17 | | | | | | | | |
| 210 | 191142 - 180311 - Construction of Tehsil Building in Ping, Sub-Division Tank. [MA] | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| | (A) FRDSC 14/12/18 | | | | | | | | |
| 211 | 191143 - 180300 - Renovation / Reconstruction of DC/PA Compound in Sub-Division Tank. [MA] | 19.998 | 0.000 | 14.852 | 5.146 | 0.000 | 5.146 | 0.000 | 0.000 |
| | (A) FRDSC 14/12/18 | | | | | | | | |
| 212 | 191158 - 180513 - Construction of Residential Annexy D.C/PA House in Sub-Division DI Khan [MA] | 30.734 | 0.000 | 7.000 | 23.734 | 0.000 | 23.734 | 0.000 | 0.000 |
| | (A) DDWP 14/03/19 | | | | | | | | |
| 213 | 191159 - 180514 - Construction of Various Departments / offices at Distt Compound Darazinda in Sub-Division DI Khan. [MA] | 32.832 | 0.000 | 9.437 | 23.395 | 0.000 | 23.395 | 0.000 | 0.000 |
| | (A) DDWP 14/03/19 | | | | | | | | |
| 214 | 191160 - 180515 - Construction of Tehsildar / PM Office residence Kohi Bahara in Sub-Division DI Khan. [MA] | 19.995 | 0.000 | 12.089 | 7.906 | 0.000 | 7.906 | 0.000 | 0.000 |
| | (A) FRDSC 21/12/18 | | | | | | | | |
| 215 | 191172 - 170281-Solarization and Refurbishing / Reconstruction of Existing Infrastructure of PA/APA Office in FR D.I Khan. [MA] | 13.411 | 0.000 | 10.611 | 2.800 | 0.000 | 2.800 | 0.000 | 0.000 |
| | (A) FRDSC 11/08/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

2. MA

(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 | 191144 - 180303 - Construction/Reconstruction and Rehabilitation of Govt: Infrastructure in Sub-Division Peshawar. [MA] | 12.000 | 0.000 | 0.000 | 12.000 | 0.000 | 12.000 | 0.000 | 0.000 |
| (A)DDWP 18/11/19 | | | | | | | | | |
| 217 | 191145 - 180304 - Construction of Rest House & Jirga Hall at Pastawani Top Sub-Division Peshawar. [MA] | 10.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| (A)DDWP 18/11/19 | | | | | | | | | |
| Total ONGOING PROGRAMME | | 2,176.62 | 0.000 | 784.223 | 564.000 | 0.000 | 564.000 | 0.000 | 828.393 |
| Total BOR Buildings | | 2,176.616 | 0.000 | 784.223 | 564.000 | 0.000 | 564.000 | 0.000 | 828.393 |
| Total Programme | | 2,176.616 | 0.000 | 784.223 | 564.000 | 0.000 | 564.000 | 0.000 | 828.393 |

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 |
| 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 |
|-------|-------------------|----------|-------|-------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|------------------|-----------|-------|-------|-------|---------|---------|-------|---------|
| Total | Board of Revenue | 1,108.700 | 0.000 | 1.000 | 0.000 | 500.000 | 500.000 | 0.000 | 607.700 |
|-------|------------------|-----------|-------|-------|-------|---------|---------|-------|---------|

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 |
| 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 / / | | | | | | | | | |
| 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) | | 41,672.578 | 0.000 | 3,552.859 | 979.019 | 691.981 | 1,671.000 | 0.000 | 36,448.719 |

Districts ADP

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 6 |
| ✓ Ongoing | = | |
| ✓ New | = | 6 |

(Million Rs.)

| | | |
|---------------------|---|------------------|
| ➤ Allocation | = | 54857.000 |
| ✓ Ongoing | = | |
| ✓ New | = | 54857.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 6 |
| ✓ Ongoing | = | |
| ✓ New | = | 6 |

NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

1. KP

(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 | 200296 - Provision for VCs/NCs. | 13100.000 | 0.000 | 0.000 | 13100.000 | 0.000 | 13100.000 | 0.000 | 0.000 |
| | (B)DDC / / | | | | | | | | |
| 222 | 200297 - Provision for Tehsils. | 15735.000 | 0.000 | 0.000 | 15735.000 | 0.000 | 15735.000 | 0.000 | 0.000 |
| | (B)DDC / / | | | | | | | | |
| 223 | 200298 - Provision for Districts. | 15736.000 | 0.000 | 0.000 | 15736.000 | 0.000 | 15736.000 | 0.000 | 0.000 |
| | (B)DDC / / | | | | | | | | |
| Total NEW PROGRAMME | | 44,571.00 | 0.000 | 0.000 | 44,571.000 | 0.000 | 44,571.000 | 0.000 | 0.000 |
| Total Districts ADP | | 44,571.000 | 0.000 | 0.000 | 44,571.000 | 0.000 | 44,571.000 | 0.000 | 0.000 |
| Total Programme | | 44,571.000 | 0.000 | 0.000 | 44,571.000 | 0.000 | 44,571.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

2. MA

(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 | 200318 - Provision for Districts in Merged Areas. | 3024.000 | 0.000 | 0.000 | 3024.000 | 0.000 | 3024.000 | 0.000 | 0.000 |
| (B)DDC / / | | | | | | | | | |
| 225 | 200323 - Provision for Tehsils in Merged Areas. | 3631.000 | 0.000 | 0.000 | 3631.000 | 0.000 | 3631.000 | 0.000 | 0.000 |
| (B)DDC / / | | | | | | | | | |
| 226 | 200324 - Provision for VC/NCs in Merged Areas. | 3631.000 | 0.000 | 0.000 | 3631.000 | 0.000 | 3631.000 | 0.000 | 0.000 |
| (B)DDC / / | | | | | | | | | |
| Total NEW PROGRAMME | | 10,286.00 | 0.000 | 0.000 | 10,286.000 | 0.000 | 10,286.000 | 0.000 | 0.000 |
| Total Districts ADP | | 10,286.000 | 0.000 | 0.000 | 10,286.000 | 0.000 | 10,286.000 | 0.000 | 0.000 |
| Total Programme | | 10,286.000 | 0.000 | 0.000 | 10,286.000 | 0.000 | 10,286.000 | 0.000 | 0.000 |
| Sub Total (Sector) | | 54,857.000 | 0.000 | 0.000 | 54,857.000 | 0.000 | 54,857.000 | 0.000 | 0.000 |

Drinking Water & Sanitation

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 154 |
| ✓ Ongoing | = | 118 |
| ✓ New | = | 36 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 6881.000 |
| ✓ Ongoing | = | 5823.000 |
| ✓ New | = | 1058.000 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 71 |
| ✓ Ongoing | = | 71 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 | 170652 - Sanitation and Sewerage System in D.I.Khan City. | 297.116 | 0.000 | 207.510 | 89.606 | 0.000 | 89.606 | 0.000 | 0.000 |
| <u>(A)PDWP 11/01/18</u> | | | | | | | | | |
| 228 | 190538 - Construction/Solarization of Water Supply & Sanitation Scheme at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel, Masha Mansoor, Abdul Khel, Darra Pezu, village Zangi Khel District Lakki Marwat. | 707.810 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 557.810 |
| <u>(A)PDWP 18/02/20</u> | | | | | | | | | |
| 229 | 190539 - Construction/ Solarization of Water Supply & Sanitation Schemes at village Manzar Faqeer, village Umar Abad, village Shagai & village Bachakan in UC Kot Kashmir, UC Bakhmal Ahmadzai District Lakki Marwat. | 102.300 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 52.300 |
| <u>(A)PDWP 18/02/20</u> | | | | | | | | | |
| 230 | 190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu. | 250.000 | 0.000 | 6.156 | 15.000 | 0.000 | 15.000 | 0.000 | 228.844 |
| <u>(A)PDWP 10/12/19</u> | | | | | | | | | |
| 231 | 150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (To be funded from Oil and Gas Royalty) | 394.935 | 0.000 | 21.779 | 0.001 | 0.000 | 0.001 | 0.000 | 373.155 |
| <u>(A)PDWP 27/07/17</u> | | | | | | | | | |
| 232 | 190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City under Royalty Fund. | 730.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 729.999 |
| <u>(A)PDWP 12/12/19</u> | | | | | | | | | |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 233 | 160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. | 1548.089 | 0.000 | 369.235 | 200.000 | 6.000 | 206.000 | 0.000 | 972.854 |
| <u>(A) PDWP 05/05/17</u> | | | | | | | | | |
| 234 | 150987 - Construction of Water Supply & Drainage System in UCs Jalozai and Spin Khak under (IDPs/Refugees affected area) District Nowshera. | 320.000 | 0.000 | 235.363 | 35.000 | 0.000 | 35.000 | 0.000 | 49.637 |
| <u>(A) PDWP 26/11/17</u> | | | | | | | | | |
| 235 | 150306 - Revised F/S & Construction of Utra Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon Area, Swabi | 1577.530 | 0.000 | 232.069 | 45.000 | 0.000 | 45.000 | 0.000 | 1,300.461 |
| <u>(A) PDWP 21/12/17</u> | | | | | | | | | |
| 236 | 190479 - Construction/ Improvement of streets/ Culverts/ Water and Sanitation schemes and drainage systems at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali. | 200.000 | 0.000 | 4.620 | 15.000 | 0.000 | 15.000 | 0.000 | 180.380 |
| <u>(A) PDWP 12/12/19</u> | | | | | | | | | |
| 237 | 190484 - Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan. | 100.000 | 0.000 | 8.620 | 20.000 | 0.000 | 20.000 | 0.000 | 71.380 |
| <u>(A) DDWP 21/11/19</u> | | | | | | | | | |
| 238 | 151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat. | 298.355 | 0.000 | 121.919 | 80.000 | 0.000 | 80.000 | 0.000 | 96.436 |
| <u>(A) PDWP 31/05/19</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 239 | 151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwalarai d) VC Labat & VC Shalhand, District Swat. | 299.800 | 0.000 | 120.346 | 80.000 | 0.000 | 80.000 | 0.000 | 99.454 |
| <u>(A)PDWP 31/05/19</u> | | | | | | | | | |
| 240 | 190025 - F/S & Design for Construction of Gravity Based Water Supply Schemes in District Swat | 12.000 | 0.000 | 1.000 | 11.000 | 0.000 | 11.000 | 0.000 | 0.000 |
| <u>(A)DDWP 23/09/19</u> | | | | | | | | | |
| 241 | 190461 - Water Supply & Sanitation Schemes in Ucs Shamoza, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaligay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat. | 200.000 | 0.000 | 23.994 | 30.000 | 0.000 | 30.000 | 0.000 | 146.006 |
| <u>(A)PDWP 18/11/19</u> | | | | | | | | | |
| 242 | 190462 - Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalarai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband District Swat. | 299.109 | 0.000 | 5.995 | 30.000 | 0.000 | 30.000 | 0.000 | 263.114 |
| <u>(A)PDWP 10/12/19</u> | | | | | | | | | |
| 243 | 151049 - WSS scheme and Distribution work District Dir Upper. | 124.063 | 0.000 | 110.899 | 13.164 | 0.000 | 13.164 | 0.000 | 0.000 |
| <u>(A)PDWP 26/06/19</u> | | | | | | | | | |
| 244 | 170199 - Construction of Gravity Flow Water Supply Schemes District Mansehra | 120.055 | 0.000 | 72.851 | 47.204 | 0.000 | 47.204 | 0.000 | 0.000 |
| <u>(A)PDWP 21/12/17</u> | | | | | | | | | |
| 245 | 140751 - Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad. | 199.052 | 0.000 | 127.759 | 71.293 | 0.000 | 71.293 | 0.000 | 0.000 |
| <u>(A)PDWP 07/03/19</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 | 150995 - Sewerage/sanitation system in Ward 1-15 Abbottabad City | 80.000 | 0.000 | 62.371 | 17.629 | 0.000 | 17.629 | 0.000 | 0.000 |
| (A)PDWP 11/01/18 | | | | | | | | | |
| 247 | 160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad | 278.577 | 0.000 | 121.360 | 20.000 | 0.000 | 20.000 | 0.000 | 137.217 |
| (A)PDWP 05/05/17 | | | | | | | | | |
| 248 | 170200 - Construction of Water Supply & Sanitation Scheme in District Abbottabad. | 119.125 | 0.000 | 84.810 | 34.315 | 0.000 | 34.315 | 0.000 | 0.000 |
| (A)PDWP 16/11/17 | | | | | | | | | |
| 249 | 190468 - Construction of Water Supply and Sanitation Schemes in Ucs Bakot, Namal, Pattan, Dalola, Boi, Lora, Nagar Tajwal, Berot, Kukmang, Tarnawi, Palak, Phala, Gornai, Nagri Totyal, Seer Sharqi, Seer Gharbi, Banda Pir Khan District Abbottabad. | 115.000 | 0.000 | 8.620 | 15.000 | 0.000 | 15.000 | 0.000 | 91.380 |
| (A)PDWP 09/01/20 | | | | | | | | | |
| 250 | 190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area Abbottabad. | 226.823 | 0.000 | 25.181 | 15.999 | 0.000 | 15.999 | 0.000 | 185.643 |
| (A)PDWP 26/12/19 | | | | | | | | | |
| 251 | 190532 - Improvement/ Rehabilitation of Street/ Water Supply & Sanitation Scheme at Ucs Mirpur, Dhamtor, Sarpana, Bandi Atai Khan, NathiGali, Pind Kargo Khan, Goreeni, Kothwal, Keyal. | 10.449 | 0.000 | 6.799 | 3.650 | 0.000 | 3.650 | 0.000 | 0.000 |
| (A)DDWP 21/11/19 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 252 | 190533 - "Improvement/ Rehabilitaiton of Street/ Water Supply & Sanitation Scheme at Ucs Malikpura, Nawansher, Jakul, Majuhan, Nargi Bala, Havelian, Jhangi, Langdial, Lora, Bakot, Langra and Boi. " | 10.000 | 0.000 | 5.871 | 4.129 | 0.000 | 4.129 | 0.000 | 0.000 |
| (A)DDWP 21/11/19 | | | | | | | | | |
| 253 | 200115 - Water Supply Scheme in District Abbottabad. | 328.150 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 313.150 |
| (A)PDWP 02/06/20 | | | | | | | | | |
| 254 | 170203 - Construction & Rehabilitation of Water Supply Schemes Tehsil Haripur, District Haripur. | 267.645 | 0.000 | 125.871 | 50.000 | 0.000 | 50.000 | 0.000 | 91.774 |
| (A)PDWP 29/11/18 | | | | | | | | | |
| 255 | 190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur. | 158.228 | 0.000 | 20.000 | 50.000 | 0.000 | 50.000 | 0.000 | 88.228 |
| (A)PDWP 26/12/19 | | | | | | | | | |
| 256 | 190026 - Establishment of quick response force in one districts of Khyber Pakhtunkhwa on pilot basis. | 20.000 | 0.000 | 4.394 | 15.606 | 0.000 | 15.606 | 0.000 | 0.000 |
| (A)DDWP 23/09/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 9,394.21 | 0.000 | 2,135.392 | 1,223.597 | 6.000 | 1,229.597 | 0.000 | 6,029.222 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 257 | 200223 - Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma, Mandrah Canal, Yarik, Hissam, Gilloti, Kech, Mandrah and uc Gilloti District D.I.Khan | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| | (B)DDWP / / | | | | | | | | |
| 258 | 200232 - Provision of sanitation and sewerage schemes in D.I.khan | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| | (B)DDWP / / | | | | | | | | |
| 259 | 200330 - Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUrui, Chekhkan and Zandani, D.I.Khan. | 100.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 95.000 |
| | (B)DDWP / / | | | | | | | | |
| 260 | 200215 - WSS in Ucs Lakki I-II, Begu Khel, Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani, Abba Khek Mela Shahab Khel, Landiwah and Samandi District Lakki Marwat. | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| | (B)DDWP / / | | | | | | | | |
| 261 | 200216 - Drinking Water Supply and Sanitation, Solarization, Water Tanks, Supply Lines, Rebore, Rehabilitation, and Restoration of Damage Schemes, Solorazation of new and existing Water Supply Schemes Tehsil Ghazni Khel & Surrounding Areas of District Lakki Marwat | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)DDWP / / | | | | | | | | |
| 262 | 200214 - Construction of Water Supply Schemes/Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)DDWP / / | | | | | | | | |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 263 | 200226 - Water Supply and Sanitation/Pressure pumps/Solarization Schemes at UCs Mera Khel, Ismail Khel, Kot Qalandar, Khobri, Kala khel Masti Khan, Nar Jaffar, Bharat, Shamshi Khel, Mandan Areas UCs and Kakki Areas UCs District Bannu. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 264 | 200224 - Water Supply and Sanitation schemes including Construction of Streets, Drains & PCC works etc at Urban I to VI, UC Muhammad Zai, Nusrat Khel, Usterzai, Sherkot, Jangal Khel and Alizai at District Kohat. | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| (B)DDWP / / | | | | | | | | | |
| 265 | 200212 - Waer Supply/Sanitation Solar System Tub Well/hand pump/rolling drill Pumb Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-lik (6) Darsamand (7) Dalan (8) Tall Urban (9) Tall Rural Tehsil Thall District Hangu. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 266 | 200320 - Construction/Rehabilitation/Solarization of DWSS schemes in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar | 75.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 70.000 |
| (B)DDWP / / | | | | | | | | | |
| 267 | 200211 - Sanitation Works: ie. Street paraments, Side Wall + culverts +drain at UCs Umerzai, Utmanzai, ChindroDag, Taurangzai, Sarki Titara, Mera Umerzai, Dhakki, Mandani, Bahlola, Hisara Nehri and Hisara yaseenzai District Charsadda. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 268 | 200220 - Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2, M.narai, Khanmai, Dargai, Sheikho, Ghunda Karkana, Nisatta, Dheri Zardad, Doshera, Maira parang, VC Miara Nisatta District Charsadda. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 269 | 190503 - Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC Zara Maina and UC Bara Banda and different other villages of District Nowshera. | 300.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 275.000 |
| (B)PDWP / / | | | | | | | | | |
| 270 | 200217 - Water Supply and sanitaiton schemes at UCs Daag Ismail Khel, Spin Khak, Shahkot, Jaloza, Dag Besud, Pabbi, Khan Sher Ghari, Chowki Mamrez, Taru Jabba and Balu District Nowshera. | 100.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 70.000 |
| (B)DDWP / / | | | | | | | | | |
| 271 | 200219 - Construction of DWS and Sanitation Schemes/Installation of pressure pumps at Tehsils Nowshera, Pabbi and Jehangira District Nowshera. | 300.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 270.000 |
| (B)PDWP / / | | | | | | | | | |
| 272 | 200198 - Construction /Rehabilitation of Sanitation Schemes at Saleem Khan, Maneri Bala, Maneri Payan, Swabi Khass, Swabi Maneri, Panjpir, Thandjoi, Marghuz Bamkhel, Jhanda & Pabin District Swabi. | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| (B)DDWP / / | | | | | | | | | |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 273 | 200221 - Water Supply and sanitation schemes at UCs Jehangira, Tordher-1 &II, (Mathani Changan), Zaida, Gar Munara, Lahor Gharbi, Lahore Sharqi, shahmansoor, Ambar, Beka and Kunda District Swabi. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 274 | 200302 - Construction/Rehabilitation of Water Supply and Sanitation Schemes in UCs Saleem Khan, Maneri Bala,Kalabat, Kotha, Zarobi, Maini, Topi East, Topi West, Batakarra, Gandaf, Kabghani, Gabasni and Ghani Chatra District Swabi. | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| (B)PDWP / / | | | | | | | | | |
| 275 | 200205 - Construction/Rehabilitation of Water Supply and sanitation scheme at UC Machi, Bazar, Rustam, Charguli, Palo Dheri, Khattakhat, Jamal Ghari, Sawaldher, Katlang-1 and Katlang-2 District Mardan. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 276 | 200206 - Sanitation works in UC Manga, Khazan Cheri Chamter, Maho Dheri, Baghdada, Dagai, Kaskorona, Mardan Khas, Nicket Ghuj, Cantt, Bijli Ghar, Bagh-e-Irum & Mohabat Abad District Mardan. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 277 | 200208 - Watter Supply and Sanitation Schemes at Ucs Jalala, Takar, Madaybaba, Shergarh, Hathyan, Parkho, Makori, Lundkhar and Pir Sadu District Mardan. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 278 | 200228 - Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari, Jehangir Abad, Saribalol, Damin-e-koh, Pat Baba, Kot Jungoro Saro Shah, Nari District Mardan | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 279 | 200229 - Water Supply & Sanitation schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| (B)DDWP / / | | | | | | | | | |
| 280 | 200235 - Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner. | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| (B)DDWP / / | | | | | | | | | |
| 281 | 200195 - Water Supply & Sanitation Schemes and PCC works at UCs, Shamozai, Parrai, Barikot, Kuz Aba Khel, Kota Aboha, Ghalegai Manyar, Gogdara, Tindrodag, Odigram, Balogram, Qamber VC Guligram District Swat | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| (B)DDWP / / | | | | | | | | | |
| 282 | 200203 - Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat. | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| (B)DDWP / / | | | | | | | | | |
| 283 | 200194 - Feasibility Study for Timergara Gravity Water Supply Scheme Dir Lower | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| (B)PDWP / / | | | | | | | | | |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KP

(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 |
| 284 | 200236 - DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Usherai Dir Upper. | 100.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 95.000 |
| (B)DDWP / / | | | | | | | | | |
| 285 | 200231 - Water Supply scheme for Reshun, Jughor & Mughlandeh upper and lower chitral. | 80.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 70.000 |
| (B)DDWP / / | | | | | | | | | |
| 286 | 200201 - Construction/PCC works/ Sanitation/WSS Hand Pumps/ Dug Well in Ucs Ajmera, Battagram, Batamori, Shamlai, Rajdhari, Peshora, Paimal Sharif, Thakot, Gijbori, Trand, Kuzabanda& Banian District Battagram. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 287 | 130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted). | 148.000 | 5313.854 | 0.000 | 45.000 | 0.000 | 45.000 | 0.001 | 103.000 |
| (B)ECNEC / / | | | | | | | | | |
| 288 | 200331 - DWSS at Tehsil Lora and Circle Bakot District Abbottabad. | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| (B)DDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 3,653.00 | 5,313.854 | 0.000 | 800.000 | 0.000 | 800.000 | 0.001 | 2,853.000 |
| Total | DWSS (District Programme) | 13,047.211 | 5,313.854 | 2,135.392 | 2,023.597 | 6.000 | 2,029.597 | 0.001 | 8,882.222 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KP

(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 |
| 289 | 140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department. | 35.440 | 0.000 | 13.252 | 0.000 | 16.000 | 16.000 | 0.000 | 6.188 |
| | (A)DDWP 12/06/19 | | | | | | | | |
| 290 | 140651 - Construction of office Building for Chief Engineer PHED. | 153.268 | 0.000 | 143.268 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 291 | 150206 - Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa . | 3554.655 | 0.000 | 1,968.147 | 198.000 | 0.000 | 198.000 | 0.000 | 1,388.508 |
| | (A)PDWP 05/05/17 | | | | | | | | |
| 292 | 150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa. | 5600.000 | 0.000 | 4,341.094 | 200.000 | 0.000 | 200.000 | 0.000 | 1,058.906 |
| | (A)PDWP 21/01/16 | | | | | | | | |
| 293 | 150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department. | 95.661 | 0.000 | 22.841 | 0.000 | 14.732 | 14.732 | 0.000 | 58.088 |
| | (A)DDWP 12/06/19 | | | | | | | | |
| 294 | 160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa. | 100.000 | 0.000 | 12.452 | 20.000 | 0.000 | 20.000 | 0.000 | 67.548 |
| | (A)PDWP 20/09/17 | | | | | | | | |
| 295 | 160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II) | 2300.000 | 0.000 | 1,192.232 | 240.001 | 0.000 | 240.001 | 0.000 | 867.767 |
| | (A)PDWP 15/09/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KP

(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 |
| 296 | 160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa | 400.000 | 0.000 | 211.133 | 65.000 | 0.000 | 65.000 | 0.000 | 123.867 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 297 | 160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa | 500.000 | 0.000 | 178.664 | 30.000 | 0.000 | 30.000 | 0.000 | 291.336 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 298 | 170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III). | 2276.000 | 0.000 | 1,105.887 | 200.000 | 0.000 | 200.000 | 0.000 | 970.113 |
| | (A)PDWP 18/10/17 | | | | | | | | |
| 299 | 180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa | 919.971 | 0.000 | 245.546 | 250.000 | 0.000 | 250.000 | 0.000 | 424.425 |
| | (A)PDWP 12/12/19 | | | | | | | | |
| 300 | 180443 - Provision for establishment of mobile water quality testing labs and arrangement of equipments & chemicals for other existing labs | 60.000 | 0.000 | 51.330 | 8.670 | 0.000 | 8.670 | 0.000 | 0.000 |
| | (A)DDWP 31/01/19 | | | | | | | | |
| 301 | 180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis | 4310.000 | 0.000 | 250.000 | 250.000 | 0.000 | 250.000 | 0.000 | 3,810.000 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 302 | 190024 - Underground Water Study & Artificial Recharge on Pilot Basis | 16.000 | 0.000 | 0.500 | 15.000 | 0.000 | 15.000 | 0.000 | 0.500 |
| | (A)DDWP 23/09/19 | | | | | | | | |
| 303 | 200080 - Solarization of PHE Department existing Schemes Under CPEC | 2388.418 | 4452.266 | 0.000 | 0.500 | 0.500 | 1.000 | 9.999 | 2,387.418 |
| | (A)PDWP 11/11/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KP

(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 | 22,709.41 | 4,452.266 | 9,736.346 | 1,487.171 | 31.232 | 1,518.403 | 9.999 | 11,454.664 |
| Total | DWSS (Provincial) | 22,709.413 | 4,452.266 | 9,736.346 | 1,487.171 | 31.232 | 1,518.403 | 9.999 | 11,454.664 |
| Total Programme | | 35,756.624 | 9,766.120 | 11,871.738 | 3,510.768 | 37.232 | 3,548.000 | 10.000 | 20,336.886 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 304 | 191191 - 130022-Construction of Solar Based DWSS in SWA. [MA] (A)FDWP 07/03/14 | 120.752 | 0.000 | 107.324 | 13.428 | 0.000 | 13.428 | 0.000 | 0.000 |
| 305 | 191197 - 100105-Construction of 9 Nos Tubewell based DWSS in SWA. (Revised) [MA] (A)PDWP 09/01/20 | 105.763 | 0.000 | 66.533 | 39.230 | 0.000 | 39.230 | 0.000 | 0.000 |
| 306 | 191200 - 140291-Improvement & Rehabilitation of 6 DWSS Facilities in District South Waziristan. (Umbrella) [MA] (A)DDWP 27/05/19 | 27.003 | 0.000 | 5.100 | 21.903 | 0.000 | 21.903 | 0.000 | 0.000 |
| 307 | 191231 - 170300-Construction of Gravity Based DWSS in SWA. [MA] (A)FDWP 01/01/18 | 98.421 | 0.000 | 66.636 | 31.785 | 0.000 | 31.785 | 0.000 | 0.000 |
| 308 | 191232 - 170301-Rehabilitation & Solarization of Existing DWSS in District South Waziristan. [MA] (A)DDWP 03/04/19 | 68.160 | 0.000 | 10.072 | 58.088 | 0.000 | 58.088 | 0.000 | 0.000 |
| 309 | 191236 - 180540 - Construction of Solar Based / Gravity Based DWSS in District South Waziristan. [MA] (A)PDWP 17/09/19 | 134.240 | 0.000 | 9.512 | 21.511 | 0.000 | 21.511 | 0.000 | 103.217 |
| 310 | 191241 - 140319 - Construction of 10 DWSS Tube Well Based, Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area.(Umbrella) [MA] (A)PDWP 18/02/20 | 164.776 | 0.000 | 5.000 | 13.000 | 0.000 | 13.000 | 0.000 | 146.776 |
| 311 | 191242 - 120008-Construction of DWSS (Solar Based) in S.W.A. [MA] (A)FDWP 25/04/13 | 90.496 | 0.000 | 85.779 | 4.717 | 0.000 | 4.717 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 312 | 191194 - 150321-Construction of Solar Based DWSSs (Tubewell Based) in NWA. [MA] | 117.370 | 0.000 | 97.717 | 19.653 | 0.000 | 19.653 | 0.000 | 0.000 |
| | (A)FDWP 23/02/16 | | | | | | | | |
| 313 | 191209 - 140189-Construction of 10 Solar Based DWSS Tubewells in NWA. [MA] | 98.677 | 0.000 | 82.104 | 16.573 | 0.000 | 16.573 | 0.000 | 0.000 |
| | (A)FDWP 07/01/16 | | | | | | | | |
| 314 | 191221 - 170166-Construction of DWSSs (Solar Based Tube Well & Gravity Based) in NWA. [MA] | 135.863 | 0.000 | 55.458 | 80.405 | 0.000 | 80.405 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 315 | 191222 - 170167-M&R / Rehabilitation of Existing DWSSs in NWA. [MA] | 19.999 | 0.000 | 8.490 | 11.509 | 0.000 | 11.509 | 0.000 | 0.000 |
| | (A)ADSC 07/03/18 | | | | | | | | |
| 316 | 191223 - 170168-Sinking and Installation of Drinking Water Supply Dug Wells in District North Waziristan. [MA] | 46.400 | 0.000 | 3.000 | 43.400 | 0.000 | 43.400 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 317 | 191240 - 160167-Construction of Solar Based DWSSs (Tube Well Based) in NWA. [MA] | 105.000 | 0.000 | 87.573 | 17.427 | 0.000 | 17.427 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 318 | 191246 - 180301 - Construction of Solar based DWSS in District North Waziristan (Gravity /Tube Well Based). [MA] | 84.400 | 0.000 | 13.000 | 71.400 | 0.000 | 71.400 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 319 | 191215 - 170109-Provision of Gravity Based DWSS to 18 Nos. Villages in Kurram Agency. (06 in each Sub Division) [MA] | 93.986 | 0.000 | 85.245 | 8.741 | 0.000 | 8.741 | 0.000 | 0.000 |
| | (A)FDWP 15/12/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 320 | 191216 - 170110-Maintenance, Rehabilitation & Solarization of 30 Existing Tubewells/Gravity Based Schemes in District Kurram.(10 in each Sub Division) [MA] | 61.144 | 0.000 | 12.755 | 48.389 | 0.000 | 48.389 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 321 | 191235 - 180539 - Construction and Solarization of DWSS in District Kurram. [MA] | 131.522 | 0.000 | 15.051 | 58.691 | 0.000 | 58.691 | 0.000 | 57.780 |
| | (A)DDWP 26/06/19 | | | | | | | | |
| 322 | 191185 - 180156 - Construction of gravity based and solar based DWSS in District Orakzai. [MA] | 34.700 | 0.000 | 2.236 | 32.464 | 0.000 | 32.464 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 323 | 191186 - 180160- Solarization of existing water supply schemes in District Orakzai. [MA] | 16.840 | 0.000 | 3.000 | 13.840 | 0.000 | 13.840 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 324 | 191198 - 150375-Rehabilitation of existing DWSS in Upper Orakzai Agency. [MA] | 159.142 | 0.000 | 122.956 | 36.186 | 0.000 | 36.186 | 0.000 | 0.000 |
| | (A)PDWP 09/04/16 | | | | | | | | |
| 325 | 191206 - 150008-Construction of Solar Based Tube Wells in Orakzai Agency. [MA] | 45.614 | 0.000 | 34.170 | 11.444 | 0.000 | 11.444 | 0.000 | 0.000 |
| | (A)FDWP 15/12/15 | | | | | | | | |
| 326 | 191217 - 170136-Construction of Gravity Based DWSS and Solar Based (Small Guage) Tube Wells in Orakzai Agency. [MA] | 59.681 | 0.000 | 32.711 | 26.970 | 0.000 | 26.970 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 327 | 191218 - 170138-M&R / Rehab:/Extension /Impt:/Solarazation of Existing DWSS in Orakzai Agency. [MA] | 38.336 | 0.000 | 32.107 | 6.229 | 0.000 | 6.229 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 328 | 191182 - 180119 - Construction of Solar based DWSS in District Khyber. [MA] | 110.370 | 0.000 | 11.800 | 9.450 | 0.000 | 9.450 | 0.000 | 89.120 |
| | (A)PDWP 03/05/19 | | | | | | | | |
| 329 | 191183 - 180120 - Rehabilitation/Improvement and Solarization of Existing DWSS in District Khyber. [MA] | 54.900 | 0.000 | 4.090 | 50.810 | 0.000 | 50.810 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 330 | 191188 - 170391-Construction / Solarization of Tubewell / Gravity Based DWSS Schemes in Bara Sub-Division with Focus on TDP Return Areas in Khyber Agency. [MA] | 119.308 | 0.000 | 67.559 | 51.749 | 0.000 | 51.749 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 331 | 191189 - 150064-Construction of Gravity Based DWSSs in Khyber Agency. (Revised) [MA] | 34.093 | 0.000 | 24.163 | 9.930 | 0.000 | 9.930 | 0.000 | 0.000 |
| | (A)FDWP 07/01/16 | | | | | | | | |
| 332 | 191190 - 160079-Construction of Solar and Gravity based water supply schemes in Khyber Agency. [MA] | 111.461 | 0.000 | 94.581 | 16.880 | 0.000 | 16.880 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 333 | 191199 - 120087-Rehabilitation of DWSS (Solar Energy) in Khyber Agency. [MA] | 104.432 | 0.000 | 71.667 | 32.765 | 0.000 | 32.765 | 0.000 | 0.000 |
| | (A)FDWP 04/01/13 | | | | | | | | |
| 334 | 191212 - 170076-M&R / Rehabilitation and Construction of (Small Guage) Tube Well Based Drinking Water Supply Schemes in Khyber Agency. [MA] | 177.845 | 0.000 | 91.151 | 10.000 | 0.000 | 10.000 | 0.000 | 76.694 |
| | (A)FDWP 01/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 335 | 191213 - 170078-Construction and Solarization of Tubewells and Gravity Based Water Supply Schemes in Landikotal & Jamrud and Construction of Additional Water Storage Tanks in khyber Agency. [MA] | 173.405 | 0.000 | 97.597 | 60.000 | 0.000 | 60.000 | 0.000 | 15.808 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 336 | 191239 - 140041-Construction of 10 DWSS (Solar Based) Khyber Agency [MA] | 94.215 | 0.000 | 86.103 | 8.112 | 0.000 | 8.112 | 0.000 | 0.000 |
| | (A)FDWP 26/09/14 | | | | | | | | |
| 337 | 191244 - 160075-Construction of 04 Nos Gravity Schemes in khyber Agency. [MA] | 30.471 | 0.000 | 16.230 | 14.241 | 0.000 | 14.241 | 0.000 | 0.000 |
| | (A)FDWP 30/11/16 | | | | | | | | |
| 338 | 191187 - 160484-Solarization of Existing DWSS in Mohmand Agency. [MA] | 199.350 | 0.000 | 181.690 | 17.660 | 0.000 | 17.660 | 0.000 | 0.000 |
| | (A)PDWP 20/09/17 | | | | | | | | |
| 339 | 191210 - 170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand. [MA] | 201.682 | 0.000 | 8.160 | 75.000 | 0.000 | 75.000 | 0.000 | 118.522 |
| | (A)PDWP 03/05/19 | | | | | | | | |
| 340 | 191211 - 170044-Solarization of existing Drinking Water Supply Schemes in District Mohmand. [MA] | 40.263 | 0.000 | 18.780 | 21.483 | 0.000 | 21.483 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 341 | 191220 - 160224-Rehabilitation, Extension & Solarization of Existing PHE Facilities in Mohmand Agency. [MA] | 17.202 | 0.000 | 11.211 | 5.991 | 0.000 | 5.991 | 0.000 | 0.000 |
| | (A)ADSC 12/01/17 | | | | | | | | |
| 342 | 191234 - 180538 - Rehabilitation, Construction of Solar Based and Solarization of DWSS in District Mohmand. [MA] | 62.000 | 0.000 | 0.000 | 62.000 | 0.000 | 62.000 | 0.000 | 0.000 |
| | (B)DDWP / / | | | | | | | | |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 343 | 191203 - 170009-Construction of Solar Based DWSS in Bajaur Agency. [MA] (A)FDWP 06/03/18 | 56.216 | 0.000 | 36.515 | 19.701 | 0.000 | 19.701 | 0.000 | 0.000 |
| 344 | 191204 - 170010-Construction of Gravity Based Schemes, District Bajaur. [MA] (A)DDWP 03/04/19 | 77.933 | 0.000 | 17.772 | 60.161 | 0.000 | 60.161 | 0.000 | 0.000 |
| 345 | 191205 - 170011-Improvement/Rehabilitation and Solarization of Existing Pumping Based and Gravity Based DWSS in Bajaur Agency. [MA] (A)FDWP 06/03/18 | 63.267 | 0.000 | 50.114 | 13.153 | 0.000 | 13.153 | 0.000 | 0.000 |
| 346 | 191233 - 180537 - Construction, Improvement, Rehabilitation and Solarization of existing DWSS (Pumping based/gravity based) in District Bajaur. [MA] (A)DDWP 27/05/19 | 94.720 | 0.000 | 13.741 | 80.979 | 0.000 | 80.979 | 0.000 | 0.000 |
| 347 | 191192 - 160023-Construction of Solar Based DWSS in FR Tank. [MA] (A)FDWP 19/04/17 | 46.924 | 0.000 | 28.516 | 18.408 | 0.000 | 18.408 | 0.000 | 0.000 |
| 348 | 191227 - 170247-Construction of New DWSS and Solarization of Existing DWSS in Sub-Division Tank. [MA] (A)DDWP 27/05/19 | 71.557 | 0.000 | 4.381 | 13.534 | 0.000 | 13.534 | 0.000 | 53.642 |
| 349 | 191248 - 180346 - Solarization and Rehabilitation of Existing DWSS in Sub-Division Tank. [MA] (A)FRDSC 08/01/19 | 19.700 | 0.000 | 2.976 | 16.724 | 0.000 | 16.724 | 0.000 | 0.000 |
| 350 | 191195 - 150343-Construction of DWSSs in FR D.I.Khan. [MA] (A)FDWP 26/01/16 | 31.200 | 0.000 | 17.496 | 13.704 | 0.000 | 13.704 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 351 | 191196 - 150344-Rehabilitation / Solarization of Existing DWSSs in FR DIKhan. [MA] | 30.155 | 0.000 | 17.541 | 12.614 | 0.000 | 12.614 | 0.000 | 0.000 |
| | (A)FDWP 26/01/16 | | | | | | | | |
| 352 | 191208 - 140151-Rehabilitation & Solarization of 11 DWSSs in FR D.I.Khan. [MA] | 50.348 | 0.000 | 41.900 | 8.448 | 0.000 | 8.448 | 0.000 | 0.000 |
| | (A)FDWP 23/02/16 | | | | | | | | |
| 353 | 191229 - 170276-Construction of Solar Pressure Pumps and Rehabilitation of Existing DWSSs at Sub-Division D.I.Khan. [MA] | 53.531 | 0.000 | 2.265 | 51.266 | 0.000 | 51.266 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 354 | 191237 - 180541 - Construction of Various solar based DWSS in Sub-Division DI Khan [MA] | 33.680 | 0.000 | 2.000 | 31.680 | 0.000 | 31.680 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 355 | 191243 - 160014-Construction of Various Solar Based Drinking Water Supply Schemes in FR D.I.Khan. [MA] | 19.951 | 0.000 | 11.588 | 8.363 | 0.000 | 8.363 | 0.000 | 0.000 |
| | (A)FRDSC 01/03/17 | | | | | | | | |
| 356 | 191184 - 180168 - Solarization of DWSS in Sub-Division Lakki. [MA] | 14.200 | 0.000 | 2.192 | 12.008 | 0.000 | 12.008 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 357 | 191228 - 170262-Rehabilitation of Existing Water Supply Schemes and Construction of Solar Based DWSS Raza Khel Shadi Khel and Pressure Pumps in FR Lakki. [MA] | 19.998 | 0.000 | 11.034 | 8.964 | 0.000 | 8.964 | 0.000 | 0.000 |
| | (A)FRDSC 01/01/18 | | | | | | | | |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 358 | 191226 - 170229-Solarization of Existing DWSS Zarwam, Rehab; of Existing DWSS Chappari, Construction of Gravity Based DWSS Tawda China and Solar Based Pressure Pumps in Sub-Division Bannu. [MA] | 24.000 | 0.000 | 6.493 | 17.507 | 0.000 | 17.507 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 359 | 191245 - 180224 - Construction of Solar Based gravity DWSS / Pressure Pumps in Sub-Division Bannu. [MA] | 19.773 | 0.000 | 5.510 | 14.263 | 0.000 | 14.263 | 0.000 | 0.000 |
| | (A)DDWP 03/04/19 | | | | | | | | |
| 360 | 191249 - 180459 - Construction of New Solar Based DWSS in Sub-Division Kohat [MA] | 22.000 | 0.000 | 0.000 | 22.000 | 0.000 | 22.000 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 361 | 191250 - 180460 - Rehabilitation / Solarization of existing DWSS in Sub-Division Kohat. [MA] | 21.500 | 0.000 | 7.006 | 14.494 | 0.000 | 14.494 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 362 | 191219 - 160002-Construction of New Tubewells/Solarization/Rehabilitation of existing DWSSs/Solar Pressure Pumps in FR Peshawar. [MA] | 9.919 | 0.000 | 1.059 | 8.860 | 0.000 | 8.860 | 0.000 | 0.000 |
| | (A)FDWP 13/12/16 | | | | | | | | |
| 363 | 191224 - 170197-Solarization / Rehabilitation of Existing DWSS in FR Peshawar. [MA] | 22.017 | 0.000 | 14.915 | 7.102 | 0.000 | 7.102 | 0.000 | 0.000 |
| | (A)FDWP 24/01/18 | | | | | | | | |
| 364 | 191225 - 170198-Construction of Small Solar DWSS in FR Peshawar. [MA] | 28.351 | 0.000 | 10.985 | 17.366 | 0.000 | 17.366 | 0.000 | 0.000 |
| | (A)FDWP 24/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MA

(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 |
| 365 | 191247 - 180302 - Construction of new small DWSS (Solar Based) in Sub-Division Peshawar. [MA] | 13.256 | 0.000 | 1.830 | 11.426 | 0.000 | 11.426 | 0.000 | 0.000 |

(A) DDWP 27/05/19

| | | | | | | | | | |
|-------|---------------------------|-----------|-------|-----------|-----------|-------|-----------|-------|---------|
| Total | ONGOING PROGRAMME | 4,433.48 | 0.000 | 2,136.140 | 1,635.779 | 0.000 | 1,635.779 | 0.000 | 661.559 |
| Total | DWSS (District Programme) | 4,433.478 | 0.000 | 2,136.140 | 1,635.779 | 0.000 | 1,635.779 | 0.000 | 661.559 |

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

2. MA

(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 |
| 366 | 191251 - 180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of merged areas of Khyber Pakhtunkhwa.. [MA] | 124.310 | 0.000 | 22.960 | 39.513 | 0.000 | 39.513 | 0.000 | 61.837 |
| (A)PDWP 03/05/19 | | | | | | | | | |
| 367 | 191252 - 170397-Construction of Gravity Based DWSS in South FATA. [MA] | 311.110 | 0.000 | 143.819 | 39.063 | 0.000 | 39.063 | 0.000 | 128.228 |
| (A)FDWP 15/12/17 | | | | | | | | | |
| 368 | 191253 - 170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts. [MA] | 435.090 | 0.000 | 66.000 | 68.248 | 0.000 | 68.248 | 0.000 | 300.842 |
| (A)PDWP 03/05/19 | | | | | | | | | |
| 369 | 191254 - 170333-Construction of Gravity Based DWSS in North Tribal Districts. [MA] | 352.151 | 0.000 | 65.000 | 38.935 | 0.000 | 38.935 | 0.000 | 248.216 |
| (A)PDWP 03/05/19 | | | | | | | | | |
| 370 | 191257 - 190008 - Consultancy Services for Feaibility, Design/PC-I, Solarization & Supervision of Drinking Water Supply Schemes of PHE in Tribal Districts of Khyber Pakhtunkhwa. [MA] | 40.000 | 0.000 | 28.351 | 11.649 | 0.000 | 11.649 | 0.000 | 0.000 |
| (A)DDWP / / | | | | | | | | | |
| 371 | 191258 - 190010 - Rehabilitation / Solarization of Existing DWSS in Tribal Districts of Khyber Pakhunkhwa [MA] | 75.000 | 0.000 | 25.357 | 49.643 | 0.000 | 49.643 | 0.000 | 0.000 |
| (A)DDWP 07/02/20 | | | | | | | | | |
| 372 | 191260 - 190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts. [MA] | 163.020 | 0.000 | 39.330 | 15.600 | 0.000 | 15.600 | 0.000 | 108.090 |
| (A)PDWP 18/02/20 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

2. MA

(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 | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|--------|-------|--------|-------|-------|
| 373 | 191261 - 190013 - Construction of Gravity Based Drinking Water Supply Schemes in All Tribal Districts . [MA] | 29.355 | 0.000 | 9.785 | 19.570 | 0.000 | 19.570 | 0.000 | 0.000 |
|-----|--|--------|-------|-------|--------|-------|--------|-------|-------|

(A) DDWP 07/02/20

| | | | | | | | | | |
|-------|-------------------|----------|-------|---------|---------|-------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 1,530.04 | 0.000 | 400.602 | 282.221 | 0.000 | 282.221 | 0.000 | 847.213 |
|-------|-------------------|----------|-------|---------|---------|-------|---------|-------|---------|

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

2. MA

(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 | | |

| | | | | | | | | | |
|-----|--|---------|-------|-------|-------|-------|-------|-------|---------|
| 374 | 191256 - 190005 - Establishment of Water Quality Testing/ Monitoring Laboratories in 3 Selected Districts of NMDs on need basis. | 150.000 | 0.000 | 0.000 | 8.000 | 0.000 | 8.000 | 0.000 | 142.000 |
|-----|--|---------|-------|-------|-------|-------|-------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|---------|
| Total | NEW PROGRAMME | 150.00 | 0.000 | 0.000 | 8.000 | 0.000 | 8.000 | 0.000 | 142.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|---------|

| | | | | | | | | | |
|-------|-------------------|-----------|-------|---------|---------|-------|---------|-------|---------|
| Total | DWSS (Provincial) | 1,680.036 | 0.000 | 400.602 | 290.221 | 0.000 | 290.221 | 0.000 | 989.213 |
|-------|-------------------|-----------|-------|---------|---------|-------|---------|-------|---------|

| | | | | | | | | | |
|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-------|-----------|
| Total | Programme | 6,113.514 | 0.000 | 2,536.742 | 1,926.000 | 0.000 | 1,926.000 | 0.000 | 1,650.772 |
|-------|-----------|-----------|-------|-----------|-----------|-------|-----------|-------|-----------|

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 |
| 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 |
|-------|-------------------|-------|-------|--------|--------|-------|--------|-------|-------|

| | | | | | | | | | |
|-------|---------------------------|--------|-------|--------|--------|-------|--------|-------|-------|
| Total | DWSS (District Programme) | 28.856 | 0.000 | 14.996 | 13.860 | 0.000 | 13.860 | 0.000 | 0.000 |
|-------|---------------------------|--------|-------|--------|--------|-------|--------|-------|-------|

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 |
| 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 ----- | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | | |
| 379 | 200104 - Rehabilittaiion 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 / / | | | | | | | | | |
| 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) | | 49,755.994 | 9,766.120 | 15,494.263 | 6,843.768 | 37.232 | 6,881.000 | 10.000 | 27,380.731 |

Elementary & Secondary Education

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 160 |
| ✓ Ongoing | = | 120 |
| ✓ New | = | 40 |

(Million Rs.)

| | | |
|---------------------|---|------------------|
| ➤ Allocation | = | 21172.000 |
| ✓ Ongoing | = | 18533.649 |
| ✓ New | = | 2638.351 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 77 |
| ✓ Ongoing | = | 76 |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

1. KP

(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 |
| 381 | 141026 - Continuous Capacity Development of Parent Teachers Councils (SBSE). | 0.001 | 1317.931 | 0.000 | 0.000 | 0.001 | 0.001 | 55.000 | 0.000 |
| (A)PDWP 13/03/14 | | | | | | | | | |
| 382 | 180329 - Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted Cost \$ 8.568 M) | 0.001 | 1197.208 | 0.000 | 0.000 | 0.001 | 0.001 | 536.000 | 0.000 |
| (A)MOU 13/02/18 | | | | | | | | | |
| 383 | 190383 - Improvement of low Performance Public Schools through PPP (SBSE) | 0.001 | 1252.584 | 0.000 | 0.000 | 0.001 | 0.001 | 300.000 | 0.000 |
| (A)PDWP 11/11/19 | | | | | | | | | |
| 384 | 190384 - Establishment of PMU for promoting PPP and other Initiatives | 57.439 | 0.000 | 0.000 | 0.000 | 35.000 | 35.000 | 0.000 | 22.439 |
| (A)DDWP 30/09/19 | | | | | | | | | |
| 385 | 190437 - Provision of Quality Teaching Staff for Public Schools of Khyber Pakhtunkhwa | 76.782 | 0.000 | 0.000 | 0.000 | 76.782 | 76.782 | 0.000 | 0.000 |
| (A)DDWP 05/09/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 134.22 | 3,767.723 | 0.000 | 0.000 | 111.785 | 111.785 | 891.000 | 22.439 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

1. KP

(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 |
| 386 | 200065 - Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE) | 0.001 | 35.000 | 0.000 | 0.000 | 0.001 | 0.001 | 12.000 | 0.000 |

(B) DDWP / /

| | | | | | | | | | |
|-------|---------------|------|--------|-------|-------|-------|-------|--------|-------|
| Total | NEW PROGRAMME | 0.00 | 35.000 | 0.000 | 0.000 | 0.001 | 0.001 | 12.000 | 0.000 |
|-------|---------------|------|--------|-------|-------|-------|-------|--------|-------|

| | | | | | | | | | |
|-------|-----------------|---------|-----------|-------|-------|---------|---------|---------|--------|
| Total | E&SE Department | 134.225 | 3,802.723 | 0.000 | 0.000 | 111.786 | 111.786 | 903.000 | 22.439 |
|-------|-----------------|---------|-----------|-------|-------|---------|---------|---------|--------|

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

1. KP

(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 |
| 387 | 140408 - Conversion of 100 Mosque schools into regular Primary Schools in Khyber Pakhtunkhwa (Less 5 units) | 1415.430 | 0.000 | 1,122.545 | 292.885 | 0.000 | 292.885 | 0.000 | 0.000 |
| | (A)PDWP 28/08/14 | | | | | | | | |
| 388 | 140612 - Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV) | 2355.533 | 0.000 | 1,865.366 | 480.167 | 10.000 | 490.167 | 0.000 | 0.000 |
| | (A)PDWP 28/08/14 | | | | | | | | |
| 389 | 150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units) | 1699.072 | 0.000 | 1,228.352 | 450.720 | 20.000 | 470.720 | 0.000 | 0.000 |
| | (A)PDWP 18/08/15 | | | | | | | | |
| 390 | 150549 - Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa(less 09 units) | 768.091 | 0.000 | 634.208 | 123.883 | 10.000 | 133.883 | 0.000 | 0.000 |
| | (A)PDWP 18/08/15 | | | | | | | | |
| 391 | 170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units) | 640.778 | 0.000 | 231.698 | 399.080 | 10.000 | 409.080 | 0.000 | 0.000 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 392 | 170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa. | 1900.000 | 0.000 | 664.254 | 250.000 | 10.000 | 260.000 | 0.000 | 975.746 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 393 | 170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units). | 852.811 | 0.000 | 373.303 | 479.508 | 0.000 | 479.508 | 0.000 | 0.000 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 394 | 180501 - Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa. (SBSE) | 0.001 | 318.120 | 0.000 | 0.000 | 0.001 | 0.001 | 218.160 | 0.000 |
| | (A)PDWP 05/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

1. KP

(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 |
| 395 | 190406 - Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE) | 0.001 | 350.000 | 0.000 | 0.000 | 0.001 | 0.001 | 350.000 | 0.000 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |
| 396 | 200166 - Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component | 0.001 | 17882.490 | 0.000 | 0.000 | 0.001 | 0.001 | 1840.000 | 0.000 |
| <u>(A) CDWP 08/06/20</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 9,631.72 | 18,550.610 | 6,119.726 | 2,476.243 | 60.003 | 2,536.246 | 2,408.160 | 975.746 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

1. KP

(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 |
| 397 | 200025 - Establishment of 100 Primary Schools in Khyber Pakhtunkhwa | 2000.000 | 0.000 | 0.000 | 480.000 | 20.000 | 500.000 | 0.000 | 1,500.000 |

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|----------|------|------|---------|--------|---------|-------|-----------|
| Total | NEW PROGRAMME | 2,000.00 | 0.00 | 0.00 | 480.000 | 20.000 | 500.000 | 0.000 | 1,500.000 |
|-------|---------------|----------|------|------|---------|--------|---------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------|------------|------------|-----------|-----------|--------|-----------|-----------|-----------|
| Total | Primary Education | 11,631.718 | 18,550.610 | 6,119.726 | 2,956.243 | 80.003 | 3,036.246 | 2,408.160 | 2,475.746 |
|-------|-------------------|------------|------------|-----------|-----------|--------|-----------|-----------|-----------|

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(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 |
| 398 | 110441 - Establishment of Cadet College in Lakki Marwat. | 777.245 | 0.000 | 604.860 | 172.385 | 0.000 | 172.385 | 0.000 | 0.000 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 399 | 190505 - Upgradation of GHS Kutar Pan to GHSS level Distt Nowshera. | 42.726 | 0.000 | 0.000 | 42.726 | 0.000 | 42.726 | 0.000 | 0.000 |
| | (A)DDWP 07/05/20 | | | | | | | | |
| 400 | 190506 - Upgradation of Govt Girls Middle School Mugahki , Mia Essa to GGHS level Distt Nowshera. | 82.990 | 0.000 | 0.000 | 82.990 | 0.000 | 82.990 | 0.000 | 0.000 |
| | (A)DDWP 07/05/20 | | | | | | | | |
| 401 | 160525 - Establishment of Girls Cadet College at Mardan. | 2395.677 | 0.000 | 867.917 | 500.000 | 0.000 | 500.000 | 0.000 | 1,027.760 |
| | (A)PDWP 20/09/17 | | | | | | | | |
| 402 | 170646 - Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner. | 93.712 | 0.000 | 7.000 | 81.712 | 5.000 | 86.712 | 0.000 | 0.000 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 403 | 160524 - Establishment of Cadet College Swat (Phase-III) | 1348.000 | 0.000 | 400.000 | 0.000 | 300.000 | 300.000 | 0.000 | 648.000 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 404 | 180503 - Development of Barikot Center/Site for Scout Purpose | 45.062 | 0.000 | 0.000 | 45.062 | 0.000 | 45.062 | 0.000 | 0.000 |
| | (A)DDWP 16/04/19 | | | | | | | | |
| 405 | 70613 - Establishment of Dir Model School at Dir Upper. | 186.076 | 0.000 | 93.076 | 93.000 | 0.000 | 93.000 | 0.000 | 0.000 |
| | (A)PDWP 02/12/16 | | | | | | | | |
| 406 | 200023 - Construction of Internal Road and a New Bus for Abbottabad Public School (Non-ADP) | 35.050 | 0.000 | 13.000 | 22.050 | 0.000 | 22.050 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(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 |
| 407 | 150711 - Remodelling, Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City. | 169.949 | 0.000 | 99.962 | 69.987 | 0.000 | 69.987 | 0.000 | 0.000 |
| <u>(A) PDWP 04/04/20</u> | | | | | | | | | |
| 408 | 120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram). | 600.000 | 0.000 | 583.276 | 16.724 | 0.000 | 16.724 | 0.000 | 0.000 |
| <u>(A) PDWP 22/10/12</u> | | | | | | | | | |
| 409 | 140197 - Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (less 05 units). | 2406.783 | 0.000 | 2,072.562 | 334.221 | 0.000 | 334.221 | 0.000 | 0.000 |
| <u>(A) PDWP 28/08/14</u> | | | | | | | | | |
| 410 | 140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. | 3700.000 | 0.000 | 3,699.992 | 0.008 | 0.000 | 0.008 | 0.000 | 0.000 |
| <u>(A) PDWP 19/11/14</u> | | | | | | | | | |
| 411 | 140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. | 3041.237 | 0.000 | 2,358.767 | 171.418 | 0.000 | 171.418 | 0.000 | 511.052 |
| <u>(A) PDWP 03/12/14</u> | | | | | | | | | |
| 412 | 150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I) | 9900.000 | 0.000 | 3,368.656 | 962.552 | 50.000 | 1012.552 | 0.000 | 5,518.792 |
| <u>(A) PDWP 31/01/18</u> | | | | | | | | | |
| 413 | 150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units). | 2621.031 | 0.000 | 878.906 | 400.000 | 20.000 | 420.000 | 0.000 | 1,322.125 |
| <u>(A) PDWP 18/08/15</u> | | | | | | | | | |
| 414 | 150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units) | 726.566 | 0.000 | 424.249 | 292.317 | 10.000 | 302.317 | 0.000 | 0.000 |
| <u>(A) PDWP 18/08/15</u> | | | | | | | | | |

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(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 |
| 415 | 150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units). | 770.733 | 0.000 | 462.202 | 298.531 | 10.000 | 308.531 | 0.000 | 0.000 |
| | (A)PDWP 18/08/15 | | | | | | | | |
| 416 | 150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units). | 1414.569 | 0.000 | 484.756 | 200.000 | 20.000 | 220.000 | 0.000 | 709.813 |
| | (A)PDWP 18/08/15 | | | | | | | | |
| 417 | 160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units) | 443.304 | 0.000 | 316.114 | 117.190 | 10.000 | 127.190 | 0.000 | 0.000 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 418 | 160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units) | 994.641 | 0.000 | 316.985 | 250.000 | 10.000 | 260.000 | 0.000 | 417.656 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 419 | 160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units) | 1207.761 | 0.000 | 336.718 | 250.000 | 10.000 | 260.000 | 0.000 | 611.043 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 420 | 170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units). | 600.638 | 0.000 | 71.746 | 528.892 | 0.000 | 528.892 | 0.000 | 0.000 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 421 | 170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units). | 828.708 | 0.000 | 237.108 | 591.600 | 0.000 | 591.600 | 0.000 | 0.000 |
| | (A)PDWP 10/11/17 | | | | | | | | |
| 422 | 170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units) | 459.672 | 0.000 | 113.000 | 328.164 | 10.000 | 338.164 | 0.000 | 8.508 |
| | (A)PDWP 02/11/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(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 |
| 423 | 180502 - Capacitating Work Force and improving work environment in E&SE Department | 53.500 | 0.000 | 9.530 | 43.970 | 0.000 | 43.970 | 0.000 | 0.000 |
| | (A)DDWP 07/05/20 | | | | | | | | |
| 424 | 190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities | 97.000 | 0.000 | 0.000 | 47.465 | 0.000 | 47.465 | 0.000 | 49.535 |
| | (A)PDWP 21/01/20 | | | | | | | | |
| 425 | 190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa | 1655.000 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 1,505.000 |
| | (A)PDWP 05/12/19 | | | | | | | | |
| 426 | 190407 - Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted) | 0.001 | 4587.465 | 0.000 | 0.000 | 0.001 | 0.001 | 3300.000 | 0.000 |
| | (A)PSC / / | | | | | | | | |
| 427 | 200024 - Main Streaming of Proscribed Organization in KP | 265.645 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 165.645 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| Total | ONGOING PROGRAMME | 36,963.28 | 4,587.465 | 17,820.382 | 6,092.964 | 555.001 | 6,647.965 | 3,300.000 | 12,494.929 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(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 |
| 428 | 170647 - Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved) | 3000.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 2,900.000 |
| | (B)PDWP / / | | | | | | | | |
| 429 | 200067 - Peshawar Schools Development Plan. | 1000.000 | 0.000 | 0.000 | 100.000 | 50.000 | 150.000 | 0.000 | 850.000 |
| | (B)DDWP / / | | | | | | | | |
| 430 | 180387 - IT Labs Programme in Khyber Pakhtunkhwa (SBSE). | 0.001 | 6918.215 | 0.000 | 0.000 | 0.001 | 0.001 | 909.840 | 0.000 |
| | (B)CDWP / / | | | | | | | | |
| 431 | 190428 - Establishment of Model School Imparting Modern Education integrating with religious Education (pilot basis) | 500.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 400.000 |
| | (B)PDWP / / | | | | | | | | |
| 432 | 190438 - Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa (SBSE) | 0.001 | 200.000 | 0.000 | 0.000 | 0.001 | 0.001 | 200.000 | 0.000 |
| | (B)PDWP / / | | | | | | | | |
| 433 | 190439 - Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa (SBSE) | 0.001 | 200.000 | 0.000 | 0.000 | 0.001 | 0.001 | 200.000 | 0.000 |
| | (B)PDWP / / | | | | | | | | |
| 434 | 200026 - Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa | 2200.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 2,000.000 |
| | (B)PDWP / / | | | | | | | | |
| 435 | 200027 - Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa | 3250.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 3,050.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(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 |
| 436 | 200028 - Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / / | 3450.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 3,350.000 |
| 437 | 200066 - F/S for Establishment of Cadet college at Haripur and Dir Upper (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| 438 | 200131 - Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in KP (B)PDWP / / | 7700.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 7,650.000 |
| 439 | 200132 - Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP (B)PDWP / / | 5830.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 5,780.000 |
| Total | NEW PROGRAMME | 26,950.00 | 7,318.215 | 0.000 | 900.000 | 70.003 | 970.003 | 1,309.840 | 25,980.000 |
| Total | Secondary Education | 63,913.279 | 11,905.680 | 17,820.382 | 6,992.964 | 625.004 | 7,617.968 | 4,609.840 | 38,474.929 |
| Total | Programme | 75,679.222 | 34,259.013 | 23,940.108 | 9,949.207 | 816.793 | 10,766.000 | 7,921.000 | 40,973.114 |

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 440 | 191289 - 180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA] (A)PDWP 22/04/19 | 180.935 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 130.935 |
| 441 | 191290 - 180430 - Establishment of Model Schools in District South Waziristan. [MA] (A)PDWP 22/04/19 | 337.129 | 0.000 | 0.000 | 65.175 | 0.000 | 65.175 | 0.000 | 271.954 |
| 442 | 191301 - 150162 - Upgradation of High Schools to Higher Secondary Status in SWA. [MA] (A)FDWP 10/01/17 | 141.744 | 0.000 | 102.307 | 39.437 | 0.000 | 39.437 | 0.000 | 0.000 |
| 443 | 191302 - 160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA] (R)PDWP 22/05/19 | 1286.897 | 0.000 | 565.365 | 0.000 | 63.360 | 63.360 | 0.000 | 658.172 |
| 444 | 191306 - 170388 - Provision of Furnitures in the Existing Functional Schools in SWA. [MA] (A)DDWP 07/03/18 | 40.000 | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 | 0.000 | 20.000 |
| 445 | 191310 - 160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA] (R)PDWP 22/05/19 | 1300.000 | 0.000 | 649.632 | 0.000 | 66.829 | 66.829 | 0.000 | 583.539 |
| 446 | 191311 - 070129 - Establishment of 20 GPS in SWA. [MA] (A)FDWP 28/02/13 | 116.729 | 0.000 | 91.386 | 25.343 | 0.000 | 25.343 | 0.000 | 0.000 |
| 447 | 191323 - 170295 - Establishment of Governor's Model School Islam-ud-din Kot, Makin, Phase-II, SWA. [MA] (A)FDWP 01/01/18 | 70.755 | 0.000 | 26.000 | 44.755 | 0.000 | 44.755 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 448 | 191342 - 150163 - Upgradation of Middle Schools to High Status in SWA. [MA] | 183.996 | 0.000 | 125.572 | 58.424 | 0.000 | 58.424 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 449 | 191350 - 150386 - Establishment of 17 Primary Schools in SWA. (Umbrella) (ADP No.96/140240) [MA] | 97.282 | 0.000 | 48.000 | 49.282 | 0.000 | 49.282 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 450 | 191360 - 110145 - Re-Opening of Functional Community Schools in SWA. 2018-19 [MA] | 397.189 | 0.000 | 137.060 | 0.000 | 50.000 | 50.000 | 0.000 | 210.129 |
| | (R)FDWP 27/06/18 | | | | | | | | |
| 451 | 191362 - 150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktol Ladha in Mehsud Closed Area, SWA. (Umbrella) (ADP No.107/140309) [MA] | 198.316 | 0.000 | 17.500 | 30.000 | 0.000 | 30.000 | 0.000 | 150.816 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 452 | 191367 - 140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA] | 147.849 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 107.849 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 453 | 191368 - 070196 - Regularization of 50 Community Schools in SWA. [MA] | 195.339 | 0.000 | 162.130 | 33.209 | 0.000 | 33.209 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |
| 454 | 191369 - 080114 - Construction of buildings for 12 Nos. Community schools in SWA [MA] | 78.119 | 0.000 | 69.890 | 8.229 | 0.000 | 8.229 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |
| 455 | 191371 - 080116 - Provision of 6 Nos. buildings for shelter less primary schools in SWA [MA] | 28.267 | 0.000 | 24.599 | 3.668 | 0.000 | 3.668 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 456 | 191372 - 090054 - Regularization of 16 Nos Communal Schools in SWA. (8 Girls & 8 Boys) [MA] | 89.971 | 0.000 | 67.270 | 22.701 | 0.000 | 22.701 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |
| 457 | 191380 - 120001 - Establishment of Primary Level Education Facilities. SWA. [MA] | 173.229 | 0.000 | 135.931 | 37.298 | 0.000 | 37.298 | 0.000 | 0.000 |
| | (A)FDWP 16/02/17 | | | | | | | | |
| 458 | 191384 - 090052 - Upgradation of 4 Nos Primary Schools to Middle Status in SWA. (2 Girls & 2 Boys) [MA] | 45.826 | 0.000 | 34.575 | 11.251 | 0.000 | 11.251 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |
| 459 | 191387 - 160035 - Removal of Deficiencies in Governor's Model School in SWA. [MA] | 55.463 | 0.000 | 45.463 | 7.000 | 3.000 | 10.000 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 460 | 191388 - 150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA] | 157.054 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 147.054 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 461 | 191389 - 160039 - Provision of Basic / Missing Facilities and Construction of Additional Classrooms in Educational Institutions in SWA. [MA] | 146.061 | 0.000 | 94.000 | 52.061 | 0.000 | 52.061 | 0.000 | 0.000 |
| | (A)FDWP 16/02/17 | | | | | | | | |
| 462 | 191391 - 140310 - Upgradation of 11 Primary Schools to Middle Level in Mehsud Closed Area, SWA. (Umbrella) [MA] | 134.649 | 0.000 | 75.500 | 59.149 | 0.000 | 59.149 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 463 | 191394 - 070198 - Up-gradation of 4 Middle Schools to High Status in SWA. [MA] | 70.432 | 0.000 | 63.579 | 6.853 | 0.000 | 6.853 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 464 | 191270 - 180580 - Renovation and Additional Facilities in Cadet College Razmak. [MA] | 30.000 | 0.000 | 14.465 | 0.000 | 15.535 | 15.535 | 0.000 | 0.000 |
| | (A)DDWP 20/06/19 | | | | | | | | |
| 465 | 191307 - 170377 - Establishment of 10 Nos. Primary Schools with Focus on Newly Opened Areas in NWA. [MA] | 101.422 | 0.000 | 50.000 | 51.422 | 0.000 | 51.422 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 466 | 191332 - 170156 - Up-gradation of Educational Institutions in NWA. [MA] | 128.691 | 0.000 | 113.163 | 15.528 | 0.000 | 15.528 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 467 | 191333 - 170159 - Reconstruction / Rehabilitation of Educational institutions in District North Waziristan. [MA] | 40.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| | (A)DDWP 16/04/19 | | | | | | | | |
| 468 | 191335 - 170161 - Provision of Furniture and Fixtures for Students in Existing Schools in NWA. [MA] | 50.000 | 0.000 | 15.000 | 0.000 | 20.000 | 20.000 | 0.000 | 15.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 469 | 191355 - 140185 - Regularization of Functional Community Schools in NWA. [MA] | 22.389 | 0.000 | 10.087 | 12.302 | 0.000 | 12.302 | 0.000 | 0.000 |
| | (A)FDWP 16/04/15 | | | | | | | | |
| 470 | 191385 - 150315 - Establishment of Governor's Model School at Mirali, NWA [MA] | 91.447 | 0.000 | 75.125 | 16.322 | 0.000 | 16.322 | 0.000 | 0.000 |
| | (A)FDWP 07/01/16 | | | | | | | | |
| 471 | 191393 - 110178 - Re-opening of functional Community Schools in NWA | 280.354 | 0.000 | 227.994 | 0.000 | 50.000 | 50.000 | 0.000 | 2.360 |
| | (R)PDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 472 | 191266 - 170386 - Provision of Furnitures for Students in Functional Schools in Kurram Agency. [MA] | 40.000 | 0.000 | 20.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| | (A)DDWP 13/10/17 | | | | | | | | |
| 473 | 191278 - 180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA] | 277.148 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 217.148 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 474 | 191344 - 170103 - Reconstruction of 06 Damaged Educational Facilities in TDPs areas, District Kurram. [MA] | 40.000 | 0.000 | 30.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| | (A)DDWP 16/04/19 | | | | | | | | |
| 475 | 191345 - 170104 - Construction/Regularization of exising Functional Community Schools in District Kurram. [MA] | 40.000 | 0.000 | 30.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| | (A)DDWP 16/04/19 | | | | | | | | |
| 476 | 191308 - 170387 - Provision of Furnitures for Students in Existing Functional Schools in Orakzai Agency. [MA] | 45.000 | 0.000 | 15.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| | (A)DDWP 26/06/19 | | | | | | | | |
| 477 | 191331 - 170130 - Upgradation of 04 Primary Schools to Middle Status and 02 No Middle Schools to High Status in District Orakzai. [MA] | 86.912 | 0.000 | 30.108 | 56.804 | 0.000 | 56.804 | 0.000 | 0.000 |
| | (A)DDWP 16/04/19 | | | | | | | | |
| 478 | 191338 - 170132 - Establishment of Primary Schools in District Orakzai [MA] | 44.881 | 0.000 | 4.000 | 40.881 | 0.000 | 40.881 | 0.000 | 0.000 |
| | (A)DDWP 20/06/19 | | | | | | | | |
| 479 | 191264 - 160067 - Upgradation of Educational Institutions in Khyber Agency. [MA] | 99.152 | 0.000 | 90.791 | 8.361 | 0.000 | 8.361 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 480 | 191265 - 170065 - Construction of 20 No Additional Class Rooms in Educational Institutions and 4 Nos Examination Hall in Khyber Agency. [MA] | 60.025 | 0.000 | 53.080 | 6.945 | 0.000 | 6.945 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 481 | 191268 - 190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme. | 102.900 | 2220.440 | 56.827 | 46.073 | 0.000 | 46.073 | 1110.000 | 0.000 |
| | (A)PSC 09/08/18 | | | | | | | | |
| 482 | 191262 - 170032 - Establishment of 7 Primary Schools in Mohmand. [MA] | 29.265 | 0.000 | 17.265 | 12.000 | 0.000 | 12.000 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 483 | 191263 - 170384 - Provision of Furnitures for Students in Existing Functional Schools in Mohmand Agency. [MA] | 50.000 | 0.000 | 20.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 484 | 191390 - 110098 - Reopening of Functional Community Schools in Mohmand. [MA] | 118.476 | 0.000 | 107.000 | 0.000 | 11.476 | 11.476 | 0.000 | 0.000 |
| | (R)PDWP 18/02/20 | | | | | | | | |
| 485 | 191305 - 170383 - Provision of Furnitures for Students in Functional Schools, Bajaur Agency. [MA] | 50.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 |
| | (A)DDWP 16/04/19 | | | | | | | | |
| 486 | 191357 - 170001 - Up-gradation of Educational Institutions in Bajaur Agency. [MA] | 182.260 | 0.000 | 76.152 | 106.108 | 0.000 | 106.108 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 487 | 191358 - 170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA] | 399.844 | 0.000 | 257.776 | 30.000 | 0.000 | 30.000 | 0.000 | 112.068 |
| | (A)FDWP 17/04/18 | | | | | | | | |

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 488 | 191359 - 170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency. [MA] | 199.823 | 0.000 | 156.711 | 25.202 | 17.910 | 43.112 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 489 | 191272 - 170428 - Removal of Staff Defficiencies in Newly Opened Areas in Edcation, Tribal Districts. [MA] | 444.919 | 0.000 | 153.900 | 0.000 | 28.000 | 28.000 | 0.000 | 263.019 |
| | (R)PDWP 22/05/19 | | | | | | | | |
| 490 | 191303 - 150083 - Provision of Support to High Performing Schools in FATA. [MA] | 65.520 | 0.000 | 46.970 | 0.000 | 18.550 | 18.550 | 0.000 | 0.000 |
| | (A)PDWP 29/01/19 | | | | | | | | |
| 491 | 191309 - 160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. [MA] | 366.600 | 0.000 | 240.244 | 0.000 | 126.356 | 126.356 | 0.000 | 0.000 |
| | (A)FDC 07/02/18 | | | | | | | | |
| 492 | 191313 - 130453 - Provision of Quality Education Opportunities to FATA Students (G.D). [MA] | 192.125 | 0.000 | 148.844 | 0.000 | 43.281 | 43.281 | 0.000 | 0.000 |
| | (A)FDWP 11/02/14 | | | | | | | | |
| 493 | 191315 - 170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA] | 198.500 | 0.000 | 91.857 | 106.643 | 0.000 | 106.643 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 494 | 191316 - 170323 - Strengthening of Deeni Madaris (Phase III) [MA] | 193.734 | 0.000 | 106.904 | 40.830 | 0.000 | 40.830 | 0.000 | 46.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 495 | 191365 - 960088 - Award of Scholarships to FATA students of Cadet Colleges during 2018-19. [MA] | 131.162 | 0.000 | 104.000 | 0.000 | 27.162 | 27.162 | 0.000 | 0.000 |
| | (A)PDWP 18/02/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 496 | 191373 - 140222 - Literacy for All Program in FATA | 350.198 | 0.000 | 196.327 | 0.000 | 50.000 | 50.000 | 0.000 | 103.871 |
| | (A)PDWP 05/03/20 | | | | | | | | |
| 497 | 191376 - 140218 - Conversion of existing GHSs to Governor Model Schools in FATA. [MA] | 191.161 | 0.000 | 136.258 | 54.903 | 0.000 | 54.903 | 0.000 | 0.000 |
| | (A)FDWP 26/05/17 | | | | | | | | |
| 498 | 191383 - 160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA] | 1473.730 | 0.000 | 500.714 | 221.161 | 122.730 | 343.891 | 0.000 | 629.125 |
| | (A)PDWP 05/04/19 | | | | | | | | |
| 499 | 191292 - 180435 - Provision of Missing / Basic Facilities, Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division Tank [MA] | 54.000 | 0.000 | 8.000 | 20.000 | 2.000 | 22.000 | 0.000 | 24.000 |
| | (A)DDWP 20/06/19 | | | | | | | | |
| 500 | 191293 - 180436 - Raising of Boundary wall, Fixing of barbed Wire & other security measures in Sub-Division Tank [MA] | 19.800 | 0.000 | 16.790 | 3.010 | 0.000 | 3.010 | 0.000 | 0.000 |
| | (A)FRDSC 08/01/19 | | | | | | | | |
| 501 | 191314 - 110241 - Re-opening of Functional Community Schools in FR Tank.2018-19 [MA] | 127.907 | 0.000 | 99.900 | 0.000 | 28.007 | 28.007 | 0.000 | 0.000 |
| | (R)PDWP 19/01/20 | | | | | | | | |
| 502 | 191328 - 170241 - Upgradation of Existing Educational Institutions in Sub-Division Tank. [MA] | 95.728 | 0.000 | 24.271 | 71.457 | 0.000 | 71.457 | 0.000 | 0.000 |
| | (A)DDWP 20/06/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MA

(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 |
| 503 | 191294 - 180438 - Provision of Missing/Basic Facilities, Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division DI Khan [MA] | 62.000 | 0.000 | 51.695 | 8.305 | 2.000 | 10.305 | 0.000 | 0.000 |
| (A) DDWP 20/06/19 | | | | | | | | | |
| 504 | 191324 - 170259 - Improvement, Rehabilitation, Provision of Missing Facilities and Solarization in Educational Institutions in FR Lakki. [MA] | 19.975 | 0.000 | 17.163 | 2.812 | 0.000 | 2.812 | 0.000 | 0.000 |
| (A) FDWP 07/09/17 | | | | | | | | | |
| 505 | 191336 - 170193 - Upgradation of Educational Institutions in Sub-Division Peshawar. [MA] | 33.180 | 0.000 | 5.381 | 27.799 | 0.000 | 27.799 | 0.000 | 0.000 |
| (A) DDWP 20/06/19 | | | | | | | | | |
| 506 | 191337 - 170194 - Construction of Additional Class Room / Missing Facilities in FR Peshawar. [MA] | 25.000 | 0.000 | 11.929 | 13.071 | 0.000 | 13.071 | 0.000 | 0.000 |
| (A) FDWP 06/03/18 | | | | | | | | | |
| 507 | 191377 - 110251 - Re-Opening of Functional Community Schools in FR Peshawar. [MA] | 54.830 | 0.000 | 45.800 | 0.000 | 9.030 | 9.030 | 0.000 | 0.000 |
| (A) DDWP / / | | | | | | | | | |
| Total | ONGOING PROGRAMME | 12,383.29 | 2,220.440 | 6,043.250 | 1,751.774 | 895.226 | 2,647.000 | 1,110.000 | 3,693.039 |
| Total | E&SE Department | 12,383.289 | 2,220.440 | 6,043.250 | 1,751.774 | 895.226 | 2,647.000 | 1,110.000 | 3,693.039 |
| Total | Programme | 12,383.289 | 2,220.440 | 6,043.250 | 1,751.774 | 895.226 | 2,647.000 | 1,110.000 | 3,693.039 |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 |
| 511 | 191312 - Coonstruction 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 |
| 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 ----- | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 | | |
| 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 | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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) | 115,661.340 | 36,479.453 | 32,215.581 | 12,421.328 | 8,750.672 | 21,172.000 | 9,031.000 | 62,273.759 |

Energy & Power

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 75 |
| ✓ Ongoing | = | 61 |
| ✓ New | = | 14 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 3226.000 |
| ✓ Ongoing | = | 2635.988 |
| ✓ New | = | 590.012 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 31 |
| ✓ Ongoing | = | 30 |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 541 | 180472 - Purchase of Land for Petroleum Institute of Technology Karak. | 60.260 | 0.000 | 53.560 | 6.700 | 0.000 | 6.700 | 0.000 | 0.000 |
| <u>(A)DDWP 08/06/19</u> | | | | | | | | | |
| 542 | 100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 2791.022 upto 30.6.2020) HDF Allocation for 2020-21 Rs 870 m. | 462.120 | 0.000 | 461.001 | 0.006 | 0.000 | 0.006 | 0.000 | 1.113 |
| <u>(A)PDWP 03/12/14</u> | | | | | | | | | |
| 543 | 90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 20638.900mn) (HDF Expenditure 7083.790 mn upto 30-6-2020) HDF Allocation Rs 3155 mn. | 84.000 | 0.000 | 83.071 | 0.927 | 0.000 | 0.927 | 0.000 | 0.002 |
| <u>(A)ECNEC 12/01/15</u> | | | | | | | | | |
| 544 | 100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto June 2020 HDF 70 mn). HDF Allocation Rs 190 mn. | 81.199 | 0.000 | 81.197 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| <u>(A)PDWP 30/12/10</u> | | | | | | | | | |
| 545 | 110085 - Purchase of land for Lawi HPP (69 MW) Chitral | 317.600 | 0.000 | 300.462 | 1.000 | 0.000 | 1.000 | 0.000 | 16.138 |
| <u>(A)PDWP 05/11/13</u> | | | | | | | | | |
| 546 | 110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 19988.00mn) (HDF Expenditure upto june 2020 Rs 4,263.757 mn) HDF Allocation Rs 2,645 mn. | 100.000 | 0.000 | 99.500 | 0.491 | 0.000 | 0.491 | 0.000 | 0.009 |
| <u>(A)ECNEC 09/07/15</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 547 | 100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2482.250 mn upto 30-6-2020) HDF Allocation Rs 205 mn. | 383.000 | 0.000 | 382.920 | 0.079 | 0.000 | 0.079 | 0.000 | 0.001 |
| (A)PDWP 03/12/14 | | | | | | | | | |
| 548 | 170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) . total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation Rs 800 mn. | 1.000 | 68730.340 | 0.002 | 0.005 | 0.000 | 0.005 | 2500.000 | 0.993 |
| (A)ECNEC 15/07/19 | | | | | | | | | |
| 549 | 170367 - Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation Rs 350 mn. HDF expenditure Rs 15.50 0mn. | 1.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.001 | 0.000 | 0.998 |
| (A)PDWP 28/03/18 | | | | | | | | | |
| 550 | 60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost Rs15242.450 million. (ADB Assisted/HDF) (HDF expenditure Rs9338.690 mn upto 30-6-2019) (Foreign expenditure/share (closed) Rs 3403.260 mn upto 30-6-2019) | 2500.500 | 0.000 | 2,500.301 | 0.198 | 0.000 | 0.198 | 0.000 | 0.001 |
| (A)ECNEC 20/12/16 | | | | | | | | | |
| 551 | 100159 - Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (HDF Exp 9721.027 mn upto 30-6-2020) HDF Alloc. Rs 1380 mn. | 741.819 | 0.000 | 741.817 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| (A)ECNEC 17/10/17 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 552 | 100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 1871.557 mn) (HDF share Rs 972.557 mn) (HDF Expenditure Rs 597.631 mn upto 30-6-2020) HDF Allocation Rs 11.00 mn. | 899.345 | 0.000 | 899.342 | 0.003 | 0.000 | 0.003 | 0.000 | 0.000 |
| | (A)PDWP 11/11/19 | | | | | | | | |
| 553 | 130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) | 190.129 | 0.000 | 160.100 | 30.029 | 0.000 | 30.029 | 0.000 | 0.000 |
| | (A)PDWP 29/11/18 | | | | | | | | |
| 554 | 130429 - Electrification of 100 Villages through Solar/ Alternate Energy. Cost of the project Rs.239.994mn (HDF Share/Expenditure 6.54mn upto june 2018) | 233.454 | 0.000 | 228.350 | 5.104 | 0.000 | 5.104 | 0.000 | 0.000 |
| | (A)PDWP 11/11/19 | | | | | | | | |
| 555 | 130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa. | 141.419 | 0.000 | 130.601 | 0.000 | 7.787 | 7.787 | 0.000 | 3.031 |
| | (A)PDWP 11/11/19 | | | | | | | | |
| 556 | 140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 5250.190 Million (HDF Share Rs 4677.395 mn)(HDF ExpenditureRs 3500 mn upto june 2020) HDF Allocation Rs 250 mn. | 847.605 | 0.000 | 847.600 | 0.004 | 0.000 | 0.004 | 0.000 | 0.001 |
| | (A)PDWP 29/11/18 | | | | | | | | |
| 557 | 140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II. Project Cost Rs331.168mn. HDF Share/Expenditure Rs221.980mn. | 109.188 | 0.000 | 102.700 | 6.488 | 0.000 | 6.488 | 0.000 | 0.000 |
| | (A)PDWP 17/01/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 558 | 150238 - Construction of 10 Mini & Micro HPP on Canals. Cost of the Project Rs 19.905mn(HDF Funded)(HDF Expenditure Rs 18.400 mn). HDF Allocation Rs 1.505 | 0.500 | 0.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.000 |
| | (A)DDWP 18/08/15 | | | | | | | | |
| 559 | 150706 - Solarization of Chief Minister's Secretariat\ Chief Minister's House | 109.500 | 0.000 | 109.000 | 0.000 | 0.500 | 0.500 | 0.000 | 0.000 |
| | (A)PDWP 16/04/18 | | | | | | | | |
| 560 | 160371 - Rehabilitation of Reshun HPP (HDF Funded) Project Cost Rs 994 mn . HDF Expenditure Rs 770.250 mn upto June 2020. HDF Allocation Rs 180.00 mn. | 0.200 | 0.000 | 0.000 | 0.200 | 0.000 | 0.200 | 0.000 | 0.000 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 561 | 160372 - Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded) Cost of Project Rs 11465.410mn. HDF Share Rs 2970mn (HDF Allocation= 0.001 mn for 2020-21). | 0.002 | 8495.410 | 0.000 | 0.001 | 0.000 | 0.001 | 1700.000 | 0.001 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 562 | 160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 4351.510 mn. HDF Share Rs 1050.00 mn, HDF Expenditure Rs105mn june 2020. HDF Alloaction Rs 20 mn. | 0.002 | 3301.510 | 0.000 | 0.001 | 0.000 | 0.001 | 700.000 | 0.001 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 563 | 160374 - Access to Energy - Solarization of Schools and BHUs (ADB Funded) | 352.140 | 3864.500 | 10.000 | 50.000 | 0.000 | 50.000 | 896.000 | 292.140 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 564 | 170385 - Capacity Building Programme for Energy & Power Sector | 173.700 | 0.000 | 16.774 | 0.000 | 20.000 | 20.000 | 0.000 | 136.926 |
| | (A)PDWP 04/02/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 565 | 170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa | 2414.970 | 0.000 | 338.695 | 394.704 | 0.000 | 394.704 | 0.000 | 1,681.571 |
| <u>(A)PDWP 05/04/19</u> | | | | | | | | | |
| 566 | 180584 - Feasibility Study for Establishment of Provincial Transmission and Dispatch Company | 7.250 | 0.000 | 5.000 | 2.250 | 0.000 | 2.250 | 0.000 | 0.000 |
| <u>(A)PDWP 11/11/19</u> | | | | | | | | | |
| 567 | 180623 - Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA loan \$4 million) | 0.002 | 552.708 | 0.000 | 0.001 | 0.000 | 0.001 | 250.000 | 0.001 |
| <u>(A)CDWP 15/04/19</u> | | | | | | | | | |
| 568 | 190233 - Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 202.484mn. HDF funded. HDF Expenditure Rs 20mn upto June 2020. HDF Allocation for 2020-21 Rs 150 mn. | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| <u>(A)PDWP 11/11/19</u> | | | | | | | | | |
| 569 | 190239 - Purchase of Land and Project Management Organization (PMO) for 3 Nos Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Allocation for 2020-21 Rs 30 mn. | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| <u>(A)PDWP 17/01/20</u> | | | | | | | | | |
| 570 | 200187 - Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase. (EU Assisted) | 0.002 | 825.000 | 0.000 | 0.001 | 0.000 | 0.001 | 165.000 | 0.001 |
| <u>(A)PSC 23/05/20</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 | | |

| | | | | | | | | | |
|-----|--|-------|-------|-------|-------|-------|-------|-------|-------|
| 571 | 170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure june 2020 Rs 1.760 mn. HDF Allocation for 2020-21. Rs 15. mn. | 0.005 | 0.000 | 0.000 | 0.004 | 0.000 | 0.004 | 0.000 | 0.001 |
|-----|--|-------|-------|-------|-------|-------|-------|-------|-------|

(A)PDWP 18/02/20

| | | | | | | | | | |
|-------|-------------------|-----------|------------|-----------|---------|--------|---------|-----------|-----------|
| Total | ONGOING PROGRAMME | 10,211.92 | 85,769.468 | 7,551.994 | 498.701 | 28.287 | 526.988 | 6,211.000 | 2,132.933 |
|-------|-------------------|-----------|------------|-----------|---------|--------|---------|-----------|-----------|

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 572 | 200172 - Construction of Escape Channel for Pehur Hydro Power Station, District Swabi. Project Cost Rs 300mn. HDF Funded. HDF Allocation Rs 250mn. | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| (B)PDWP / / | | | | | | | | | |
| 573 | 200171 - Modificaion in Malakand-III for restoring its Annual Design Energy Target of 550 GWh. Cost of the Project Rs 778mn. HDF Funded. HDF Allocation 2020-21 Rs 400mn. | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| (B)PDWP / / | | | | | | | | | |
| 574 | 200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 37065.00 mn. HDF Share Rs 4.98Bn. Commercial Financing Rs 9.45Bn. (HDF/IDA Assisted). | 0.002 | 22630.000 | 0.000 | 0.001 | 0.000 | 0.001 | 800.000 | 0.001 |
| (B)ECNEC / / | | | | | | | | | |
| 575 | 200093 - Construction of157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs77Bn. HDF Share Rs14.4Bn. Commercial Financing Rs46.3Bn. (HDF/IDA Assisted). | 0.002 | 16275.000 | 0.000 | 0.001 | 0.000 | 0.001 | 600.000 | 0.001 |
| (B)ECNEC / / | | | | | | | | | |
| 576 | 200336 - Construction of Kari Mushkar HPP, District Chitral (PPP). Project Cost Rs. 177 Bn. | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| (B)ECNEC / / | | | | | | | | | |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 577 | 190386 - Construction of Spat-Gah HPP, 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt. 26 % of KP=12000mn (@ \$150 US). | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| (B)ECNEC / / | | | | | | | | | |
| 578 | 190365 - Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP) | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| (B)ECNEC / / | | | | | | | | | |
| 579 | 190366 - Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP) | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| (B)ECNEC / / | | | | | | | | | |
| 580 | 190380 - Purchase of Land and Access Roads to Power Projects under PPP Mode.(Cost 15 Bn) | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| (B)ECNEC / / | | | | | | | | | |
| 581 | 200085 - PC-II for Hiring of Technical/Financial and Tariff Expert for Determination of Net Hydel Profit (NHP) Through Kazi Committee Methodology (KCM). HDF Funded. Cost of the Project Rs 50 mn. HDF Allocation Rs 50 mn. | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| (B)DDWP / / | | | | | | | | | |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(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 |
| 582 | 200094 - Feasibility Study & Detail Design for Installation of Solar PV on Hydro Power Projects & other Locations- under WB Assisted KP Hydro Power & RE Dev. Prog. Project Cost Rs 6.2 Bn. HDF Share Rs 775mn. Commercial Financing Rs2325mn (HDF/IDA Assisted). | 0.002 | 3100.000 | 0.000 | 0.001 | 0.000 | 0.001 | 300.000 | 0.001 |

(B) ECNEC / /

| | | | | | | | | | |
|-----|--|-------|----------|-------|-------|-------|-------|---------|-------|
| 583 | 200095 - PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted KP Hydro Power & RE Dev. Prog. Project Cost Rs 3.875 Bn (HDF/IDA Assisted). | 0.002 | 3875.000 | 0.000 | 0.001 | 0.000 | 0.001 | 300.000 | 0.001 |
|-----|--|-------|----------|-------|-------|-------|-------|---------|-------|

(B) ECNEC / /

| | | | | | | | | | |
|-------|----------------|------------|-------------|-----------|---------|--------|---------|-----------|-----------|
| Total | NEW PROGRAMME | 0.02 | 45,880.000 | 0.000 | 0.012 | 0.000 | 0.012 | 2,000.000 | 0.008 |
| Total | Energy & Power | 10,211.939 | 131,649.468 | 7,551.994 | 498.713 | 28.287 | 527.000 | 8,211.000 | 2,132.941 |
| Total | Programme | 10,211.939 | 131,649.468 | 7,551.994 | 498.713 | 28.287 | 527.000 | 8,211.000 | 2,132.941 |

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MA

(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 |
| 584 | 200185 - 060109 Construction of 132 Kv Grid Station, Northern Mohmand at Khawazai/ Baizai in & out from 132 Kv Grid Station Ghallani & 27 Km Ghallani-Northern Mohmand Transmission Line (MA). | 845.184 | 0.000 | 771.000 | 74.184 | 0.000 | 74.184 | 0.000 | 0.000 |
| <u>(A)PDWP 08/05/19</u> | | | | | | | | | |
| 585 | 191410 - 180510 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District South Waziristan. [MA] | 145.417 | 0.000 | 0.000 | 145.417 | 0.000 | 145.417 | 0.000 | 0.000 |
| <u>(A)PDWP 05/03/20</u> | | | | | | | | | |
| 586 | 193129 - Construction of 150KW Mini Hydro Power Station at Village Raghzai, SWA (A) BOD/25/5/2017 [FDA] | 51.000 | 0.000 | 30.000 | 21.000 | 0.000 | 21.000 | 0.000 | 0.000 |
| <u>(A)BOD 25/05/17</u> | | | | | | | | | |
| 587 | 191409 - 180509 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District North Waziristan. [MA] | 48.000 | 0.000 | 8.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| <u>(A)DDWP 08/05/19</u> | | | | | | | | | |
| 588 | 193126 - Construction of 1000KW mini hydro Power Station at Shinkai,NWA (A) BOD/25/5/2017 [FDA] | 199.670 | 0.000 | 59.582 | 24.017 | 0.000 | 24.017 | 0.000 | 116.071 |
| <u>(A)BOD 25/05/17</u> | | | | | | | | | |
| 589 | 193127 - Construction of 500KW Mini Hydro Power Station At village Kajori,NWA (A) BOD/25/5/2017 [FDA] | 157.450 | 0.000 | 31.729 | 15.000 | 0.000 | 15.000 | 0.000 | 110.721 |
| <u>(A)BOD 25/05/17</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MA

(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 |
| 590 | 193128 - Construction of 100KW Micro Hydro Power Station at Village Banda,NWA (A) BOD/25/5/2017 [FDA] (A)BOD 25/05/17 | 62.280 | 0.000 | 31.580 | 30.700 | 0.000 | 30.700 | 0.000 | 0.000 |
| 591 | 191401 - 170117-Rehab: of Main 132 KV Power Transmission Line from Thall to Parachinar, Kurram Agency. [MA] (A)FDWP 30/01/18 | 20.000 | 0.000 | 14.750 | 5.250 | 0.000 | 5.250 | 0.000 | 0.000 |
| 592 | 191407 - 180507 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Kurram. [MA] (A)DDWP 08/05/19 | 81.000 | 0.000 | 8.311 | 72.689 | 0.000 | 72.689 | 0.000 | 0.000 |
| 593 | 193121 - 500 KW Mini Hydro Powerstation At Shalozan, Kurram Agency (A) BOD/22/12/2016 [FDA] (A)BOD 22/12/16 | 130.450 | 0.000 | 33.306 | 25.000 | 0.000 | 25.000 | 0.000 | 72.144 |
| 594 | 191408 - 180508 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Orakzai. [MA] (A)DDWP 08/05/19 | 24.000 | 0.000 | 6.000 | 18.000 | 0.000 | 18.000 | 0.000 | 0.000 |
| 595 | 191997 - 180174 Construction Of Micro Hydle Power Stations In District Orakzai. [MA] (A)DDWP 28/03/19 | 21.000 | 0.000 | 9.107 | 11.893 | 0.000 | 11.893 | 0.000 | 0.000 |
| 596 | 191406 - 180506 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Khyber. [MA] (A)DDWP 08/05/19 | 54.000 | 0.000 | 10.500 | 43.500 | 0.000 | 43.500 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MA

(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 |
| 597 | 191990 - 180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber. [MA] | 57.000 | 0.000 | 29.792 | 27.208 | 0.000 | 27.208 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 598 | 191405 - 180505 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Mohmand. [MA] | 36.000 | 0.000 | 9.000 | 27.000 | 0.000 | 27.000 | 0.000 | 0.000 |
| | (A)DDWP 08/05/19 | | | | | | | | |
| 599 | 191404 - 180504 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Bajaur. [MA] | 132.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 107.000 |
| | (A)PDWP 05/03/20 | | | | | | | | |
| 600 | 191967 - 170418 Micro Hydel Power Projects in District Bajaur. [MA] | 27.000 | 0.000 | 4.330 | 22.670 | 0.000 | 22.670 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 601 | 191403 - 180492 - (180492)-Pilot Project for "installation of 13 no's of solar mini grids in merged areas" SUB COMPONENT "Solar Electrification of 300 Masjid/Worship places for Non-Muslims in Merged Districts (erstwhile FATA) Khyber Pakhtunkhwa". [MA]. | 896.041 | 0.000 | 209.297 | 189.991 | 0.000 | 189.991 | 0.000 | 496.753 |
| | (A)PDWP 05/04/19 | | | | | | | | |
| 602 | 191961 - 170364 Installation of Micro Hydel Power Units in Tribal Districts. [MA] | 99.961 | 0.000 | 20.000 | 79.961 | 0.000 | 79.961 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MA

(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 |
| 603 | 193125 - Feasibility Studies and Detail design of Hydro power projects. (A) BOD 25/5/2017 [FDA] | 196.000 | 0.000 | 30.000 | 68.520 | 0.000 | 68.520 | 0.000 | 97.480 |
| ----- (A)BOD 25/05/17 ----- | | | | | | | | | |
| 604 | 193172 - Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA] | 187.105 | 0.000 | 92.000 | 25.000 | 0.000 | 25.000 | 0.000 | 70.105 |
| ----- (A)BOD 15/09/17 ----- | | | | | | | | | |
| 605 | 191402 - 180101 - Rehab: of existing HT Lines in Sub-Division Kohat. [MA] | 24.000 | 0.000 | 16.000 | 8.000 | 0.000 | 8.000 | 0.000 | 0.000 |
| ----- (A)DDWP 08/05/19 ----- | | | | | | | | | |
| Total ONGOING PROGRAMME | | 3,494.56 | 0.000 | 1,424.284 | 1,000.000 | 0.000 | 1,000.000 | 0.000 | 1,070.274 |
| Total Energy & Power | | 3,494.558 | 0.000 | 1,424.284 | 1,000.000 | 0.000 | 1,000.000 | 0.000 | 1,070.274 |
| Total Programme | | 3,494.558 | 0.000 | 1,424.284 | 1,000.000 | 0.000 | 1,000.000 | 0.000 | 1,070.274 |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 608 | 195212 - Chapparri 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |

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 |
| 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 |
| 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 / / | | | | | | | | | |
| 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) | | 23,917.308 | 131,649.468 | 15,745.356 | 3,197.713 | 28.287 | 3,226.000 | 8,211.000 | 4,945.948 |

Environment

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 4 |
| ✓ Ongoing | = | 4 |
| ✓ New | = | |

(Million Rs.)

| | | |
|---------------------|---|---------------|
| ➤ Allocation | = | 40.000 |
| ✓ Ongoing | = | 40.000 |
| ✓ New | = | |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 2 |
| ✓ Ongoing | = | 2 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

1. KP

(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 |
| 616 | 150057 - Activity Based Capacity Building of EPA in Khyber Pakhtunkwa | 97.128 | 0.000 | 95.828 | 0.000 | 1.300 | 1.300 | 0.000 | 0.000 |
| <u>(A)PDWP 17/12/19</u> | | | | | | | | | |
| 617 | 170115 - Inventory of Industrial Pollution in Khyber Pakhtunkhwa. | 53.403 | 0.000 | 16.141 | 0.000 | 18.165 | 18.165 | 0.000 | 19.097 |
| <u>(A)DDWP 20/06/19</u> | | | | | | | | | |
| 618 | 190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa. | 11.285 | 0.000 | 0.750 | 0.000 | 10.535 | 10.535 | 0.000 | 0.000 |
| <u>(A)DDWP 21/11/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 161.82 | 0.000 | 112.719 | 0.000 | 30.000 | 30.000 | 0.000 | 19.097 |
| Total | Environment | 161.816 | 0.000 | 112.719 | 0.000 | 30.000 | 30.000 | 0.000 | 19.097 |
| Total | Programme | 161.816 | 0.000 | 112.719 | 0.000 | 30.000 | 30.000 | 0.000 | 19.097 |

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

2. MA

(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 |
| 619 | 191413 - 090036-Establishment of Environment Cell in Environment Department, KP. (Reg.Dev) [MA] | 105.973 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 95.973 |

(A)PDWP 29/01/19

| | | | | | | | | | |
|-----------|-------------------|---------|-------|---------|-------|--------|--------|-------|---------|
| Total | ONGOING PROGRAMME | 105.97 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 95.973 |
| Total | Environment | 105.973 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 95.973 |
| Total | Programme | 105.973 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 95.973 |
| Sub Total | (Sector) | 267.789 | 0.000 | 112.719 | 0.000 | 40.000 | 40.000 | 0.000 | 115.070 |

Establishment & Administration

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 19 |
| ✓ Ongoing | = | 17 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 297.000 |
| ✓ Ongoing | = | 277.000 |
| ✓ New | = | 20.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 6 |
| ✓ Ongoing | = | 6 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KP

(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 |
| 620 | 120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar. (A)PDWP 10/01/19 | 258.164 | 0.000 | 150.970 | 15.000 | 0.000 | 15.000 | 0.000 | 92.194 |
| 621 | 140837 - Construction of Hanger for MI-17 at Peshawar Airport. (A)PDWP 02/11/17 | 351.183 | 0.000 | 48.926 | 15.000 | 0.000 | 15.000 | 0.000 | 287.257 |
| 622 | 140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar. (A)DDWP 11/04/16 | 10.000 | 0.000 | 4.500 | 5.500 | 0.000 | 5.500 | 0.000 | 0.000 |
| 623 | 150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar. (A)PDWP 19/02/19 | 387.641 | 0.000 | 312.209 | 15.000 | 0.000 | 15.000 | 0.000 | 60.432 |
| 624 | 160616 - Strengthening & Capacity Building of Peshawar Flying Club (A)PDWP 04/10/17 | 59.840 | 0.000 | 50.000 | 9.840 | 0.000 | 9.840 | 0.000 | 0.000 |
| 625 | 100427 - Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad. (A)PDWP 02/08/18 | 102.288 | 0.000 | 92.288 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| 626 | 120626 - Construction of Residences & Bachelor Hostel in all District headquarters for Government Servants in Khyber Pakhtunkhwa. (A)PDWP 29/01/13 | 1355.696 | 0.000 | 821.601 | 30.000 | 0.000 | 30.000 | 0.000 | 504.095 |
| 627 | 130406 - F/S and detailed designing of Residences/Offices for Govt Servants in Khyber Pakhtunkhwa (A)DDWP 24/11/16 | 60.000 | 0.000 | 15.000 | 10.000 | 0.000 | 10.000 | 0.000 | 35.000 |

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KP

(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 |
| 628 | 140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department. | 18.302 | 0.000 | 0.125 | 18.177 | 0.000 | 18.177 | 0.000 | 0.000 |
| <u>(A)DDWP 13/01/16</u> | | | | | | | | | |
| 629 | 150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment. | 100.000 | 0.000 | 44.228 | 10.000 | 0.000 | 10.000 | 0.000 | 45.772 |
| <u>(A)PDWP 17/11/15</u> | | | | | | | | | |
| 630 | 160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office | 311.730 | 0.000 | 185.570 | 0.000 | 60.000 | 60.000 | 0.000 | 66.160 |
| <u>(A)PDWP 21/01/16</u> | | | | | | | | | |
| 631 | 160619 - Uplift of existing Khyber Pakhtunkhwa House Islamabad | 51.500 | 0.000 | 0.000 | 10.483 | 0.000 | 10.483 | 0.000 | 41.017 |
| <u>(A)DDWP 14/12/16</u> | | | | | | | | | |
| 632 | 170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad | 20.090 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.090 |
| <u>(A)DDWP 25/08/17</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 3,086.43 | 0.000 | 1,725.417 | 159.000 | 60.000 | 219.000 | 0.000 | 1,142.017 |

NEW PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KP

(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 | | |

| | | | | | | | | | |
|-----|---|---------|-------|-------|--------|-------|--------|-------|---------|
| 633 | 130393 - Establishment of Khyber Pakhtunkhwa Services Academy at Peshawar (Phase-I) | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
|-----|---|---------|-------|-------|--------|-------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-----|---|---------|-------|-------|--------|-------|--------|-------|---------|
| 634 | 200069 - F/S, Design and Restoration/Consevation of Governor House Nathiagali, Karnal House Nathiagali, IGP House Nathiagali, Pakhtunkhwa House (CM House Nathiagali & Hamala House Nathiagali) | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
|-----|---|---------|-------|-------|--------|-------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|----------------|-----------|-------|-----------|---------|--------|---------|-------|-----------|
| Total | NEW PROGRAMME | 400.00 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 380.000 |
| Total | Administration | 3,486.434 | 0.000 | 1,725.417 | 179.000 | 60.000 | 239.000 | 0.000 | 1,522.017 |
| Total | Programme | 3,486.434 | 0.000 | 1,725.417 | 179.000 | 60.000 | 239.000 | 0.000 | 1,522.017 |

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

2. MA

(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 |
| 635 | 191153 - 180125 - Construction of Rest House at Michini area District Khyber . [MA] | 74.313 | 0.000 | 5.000 | 9.997 | 0.000 | 9.997 | 0.000 | 59.316 |
| (A)DDWP 14/03/19 | | | | | | | | | |
| 636 | 191176 - 170339- Feasibility & Design Studies of Public Buildings in Tribal Districts. [MA] | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| (A)DDWP 28/03/19 | | | | | | | | | |
| 637 | 191181 - 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar. [MA] | 289.097 | 0.000 | 0.000 | 19.245 | 0.000 | 19.245 | 0.000 | 269.852 |
| (A)PDWP / / | | | | | | | | | |
| 638 | 191171 - 170280-Construction of Governor Block at D.I Khan. [MA] | 23.807 | 0.000 | 15.049 | 8.758 | 0.000 | 8.758 | 0.000 | 0.000 |
| (A)FDWP 02/03/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 407.22 | 0.000 | 20.049 | 58.000 | 0.000 | 58.000 | 0.000 | 329.168 |
| Total | Administration | 407.217 | 0.000 | 20.049 | 58.000 | 0.000 | 58.000 | 0.000 | 329.168 |
| Total | Programme | 407.217 | 0.000 | 20.049 | 58.000 | 0.000 | 58.000 | 0.000 | 329.168 |
| Sub Total | (Sector) | 3,893.651 | 0.000 | 1,745.466 | 237.000 | 60.000 | 297.000 | 0.000 | 1,851.185 |

Excise, Taxation & Narcotics Control

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 11 |
| ✓ Ongoing | = | 9 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 216.000 |
| ✓ Ongoing | = | 206.400 |
| ✓ New | = | 9.600 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 2 |
| ✓ Ongoing | = | 2 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

1. KP

(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 |
| 639 | 100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa (A)PDWP 28/01/15 | 407.000 | 0.000 | 305.000 | 55.029 | 0.000 | 55.029 | 0.000 | 46.971 |
| 640 | 150664 - Independent Survey for Taxable Units and Assesment (A)DDWP 04/11/15 | 25.000 | 0.000 | 5.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 |
| 641 | 170294 - E-enablement of Excise, Taxation & Narcotics Control Department (A)DDWP 13/12/17 | 50.000 | 0.000 | 15.000 | 0.000 | 25.371 | 25.371 | 0.000 | 9.629 |
| 642 | 190139 - Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters (A)DDWP 24/09/19 | 50.000 | 0.000 | 11.000 | 5.000 | 10.000 | 15.000 | 0.000 | 24.000 |
| 643 | 190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System (A)DDWP 21/01/20 | 78.944 | 0.000 | 5.000 | 0.000 | 23.000 | 23.000 | 0.000 | 50.944 |
| 644 | 190141 - Strengthening of Excise Taxation & Narcotics Control Department (A)DDWP 24/09/19 | 65.347 | 0.000 | 6.500 | 0.000 | 12.000 | 12.000 | 0.000 | 46.847 |
| Total | ONGOING PROGRAMME | 676.29 | 0.000 | 347.500 | 60.029 | 80.371 | 140.400 | 0.000 | 188.391 |

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

1. KP

(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 |
| 645 | 170296 - Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020). | 230.000 | 0.000 | 0.000 | 4.600 | 0.000 | 4.600 | 0.000 | 225.400 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| 646 | 200319 - Establishment of GIS Cell for Urban Immovable Property in KP. | 50.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 45.000 |
| ----- (B)DDWP / / ----- | | | | | | | | | |
| Total NEW PROGRAMME | | 280.00 | 0.000 | 0.000 | 4.600 | 5.000 | 9.600 | 0.000 | 270.400 |
| Total E, T & N | | 956.291 | 0.000 | 347.500 | 64.629 | 85.371 | 150.000 | 0.000 | 458.791 |
| Total Programme | | 956.291 | 0.000 | 347.500 | 64.629 | 85.371 | 150.000 | 0.000 | 458.791 |

ONGOING PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

2. MA

(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 |
| 647 | 191414 - 190275 - Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts. [MA] | 38.157 | 0.000 | 1.200 | 0.000 | 25.318 | 25.318 | 0.000 | 11.639 |
| (A) DDWP 15/11/19 | | | | | | | | | |
| 648 | 191415 - 190325 - Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts. [MA] | 27.800 | 0.000 | 2.000 | 0.000 | 25.800 | 25.800 | 0.000 | 0.000 |
| (A) DDWP 15/11/19 | | | | | | | | | |
| 649 | 191416 - 190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts. [MA] | 15.182 | 0.000 | 0.300 | 0.000 | 14.882 | 14.882 | 0.000 | 0.000 |
| (A) DDWP 15/11/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 81.14 | 0.000 | 3.500 | 0.000 | 66.000 | 66.000 | 0.000 | 11.639 |
| Total | E, T & N | 81.139 | 0.000 | 3.500 | 0.000 | 66.000 | 66.000 | 0.000 | 11.639 |
| Total | Programme | 81.139 | 0.000 | 3.500 | 0.000 | 66.000 | 66.000 | 0.000 | 11.639 |
| Sub Total | (Sector) | 1,037.430 | 0.000 | 351.000 | 64.629 | 151.371 | 216.000 | 0.000 | 470.430 |

Finance

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 4 |
| ✓ Ongoing | = | 4 |
| ✓ New | = | |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 190.000 |
| ✓ Ongoing | = | 190.000 |
| ✓ New | = | |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 1 |
| ✓ Ongoing | = | 1 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

1. KP

(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 |
| 650 | 170547 - Re-construction of Mosque-II / Jamia near Finance Department. | 87.653 | 0.000 | 0.108 | 12.092 | 0.000 | 12.092 | 0.000 | 75.453 |
| <u>(A)DDWP 30/10/19</u> | | | | | | | | | |
| 651 | 140340 - Capacity building & Strengthening of the Finance Department | 269.000 | 0.000 | 101.093 | 0.000 | 167.907 | 167.907 | 0.000 | 0.000 |
| <u>(A)PDWP 04/10/18</u> | | | | | | | | | |
| 652 | 160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted) | 0.001 | 18290.000 | 0.000 | 0.000 | 0.001 | 0.001 | 3255.000 | 0.000 |
| <u>(A)CDWP 09/12/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 356.65 | 18,290.000 | 101.201 | 12.092 | 167.908 | 180.000 | 3,255.000 | 75.453 |
| Total | Finance | 356.654 | 18,290.000 | 101.201 | 12.092 | 167.908 | 180.000 | 3,255.000 | 75.453 |
| Total | Programme | 356.654 | 18,290.000 | 101.201 | 12.092 | 167.908 | 180.000 | 3,255.000 | 75.453 |

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

2. MA

(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 |
| 653 | 191417 - 060178-Strengthening of Finance Department FATA Secretariat. [MA] | 141.478 | 0.000 | 63.007 | 0.000 | 10.000 | 10.000 | 0.000 | 68.471 |

(R)FDWP 20/09/17

| | | | | | | | | | |
|-----------|-------------------|---------|------------|---------|--------|---------|---------|-----------|---------|
| Total | ONGOING PROGRAMME | 141.48 | 0.000 | 63.007 | 0.000 | 10.000 | 10.000 | 0.000 | 68.471 |
| Total | Finance | 141.478 | 0.000 | 63.007 | 0.000 | 10.000 | 10.000 | 0.000 | 68.471 |
| Total | Programme | 141.478 | 0.000 | 63.007 | 0.000 | 10.000 | 10.000 | 0.000 | 68.471 |
| Sub Total | (Sector) | 498.132 | 18,290.000 | 164.208 | 12.092 | 177.908 | 190.000 | 3,255.000 | 143.924 |

Food

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 14 |
| ✓ Ongoing | = | 11 |
| ✓ New | = | 3 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 606.000 |
| ✓ Ongoing | = | 446.000 |
| ✓ New | = | 160.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 5 |
| ✓ Ongoing | = | 4 |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KP

(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 |
| 654 | 170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank. | 132.571 | 0.000 | 30.571 | 70.000 | 0.000 | 70.000 | 0.000 | 32.000 |
| | (A)PDWP 21/12/17 | | | | | | | | |
| 655 | 170614 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu. | 127.117 | 0.000 | 83.117 | 44.000 | 0.000 | 44.000 | 0.000 | 0.000 |
| | (A)PDWP 02/11/17 | | | | | | | | |
| 656 | 170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla. | 116.668 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 66.668 |
| | (A)PDWP 21/12/17 | | | | | | | | |
| 657 | 170608 - Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper. | 241.500 | 0.000 | 0.000 | 35.000 | 0.000 | 35.000 | 0.000 | 206.500 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 658 | 170609 - Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral. | 302.954 | 0.000 | 222.954 | 80.000 | 0.000 | 80.000 | 0.000 | 0.000 |
| | (A)PDWP 02/11/17 | | | | | | | | |
| 659 | 170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan. | 94.800 | 0.000 | 7.088 | 60.000 | 0.000 | 60.000 | 0.000 | 27.712 |
| | (A)PDWP 02/11/17 | | | | | | | | |
| 660 | 160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa. | 154.920 | 0.000 | 0.000 | 51.000 | 0.000 | 51.000 | 0.000 | 103.920 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 661 | 160573 - Construction of Residential Apartments (Two / Three rooms) for DFCs, AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa. | 89.351 | 0.000 | 74.351 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| | (A)PDWP 31/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KP

(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 |
| 662 | 170262 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar | 111.517 | 0.000 | 77.517 | 34.000 | 0.000 | 34.000 | 0.000 | 0.000 |
| (A)PDWP 02/11/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,371.40 | 0.000 | 495.598 | 439.000 | 0.000 | 439.000 | 0.000 | 436.800 |

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KP

(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 | | |

| | | | | | | | | | |
|-----|---|--------|-------|-------|-------|--------|--------|-------|-------|
| 663 | 200031 - Study regarding situation analysis of total Food storage requirement and current capacity (Both Public & Private) in optimizing facility location and storage choices on demand and supply pattern | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
|-----|---|--------|-------|-------|-------|--------|--------|-------|-------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|-----------|-------|---------|---------|--------|---------|-------|---------|
| Total | NEW PROGRAMME | 10.00 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| Total | Food | 1,381.398 | 0.000 | 495.598 | 439.000 | 10.000 | 449.000 | 0.000 | 436.800 |
| Total | Programme | 1,381.398 | 0.000 | 495.598 | 439.000 | 10.000 | 449.000 | 0.000 | 436.800 |

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

2. MA

(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 |
| 664 | 191419 - 190336 - Establishment of District level food department offices in Merged Areas [MA] | 16.013 | 0.000 | 5.000 | 0.000 | 6.999 | 6.999 | 0.000 | 4.014 |
| (A)DDWP 14/11/19 | | | | | | | | | |
| 665 | 194008 - World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP]. | 0.002 | 20320.000 | 0.001 | 0.000 | 0.001 | 0.001 | 2100.000 | 0.000 |
| (A)MOU 01/04/18 | | | | | | | | | |
| Total ONGOING PROGRAMME | | 16.02 | 20,320.000 | 5.001 | 0.000 | 7.000 | 7.000 | 2,100.000 | 4.014 |
| Total Food | | 16.015 | 20,320.000 | 5.001 | 0.000 | 7.000 | 7.000 | 2,100.000 | 4.014 |
| Total Programme | | 16.015 | 20,320.000 | 5.001 | 0.000 | 7.000 | 7.000 | 2,100.000 | 4.014 |

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 |
| 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 / / | | | | | | | | | |
| 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) | | 2,647.413 | 20,320.000 | 500.599 | 589.000 | 17.000 | 606.000 | 2,100.000 | 1,540.814 |

Forestry

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 51 |
| ✓ Ongoing | = | 49 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 3226.000 |
| ✓ Ongoing | = | 3124.000 |
| ✓ New | = | 102.000 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 14 |
| ✓ Ongoing | = | 14 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KP

(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 |
| 668 | 150113 - Strengthening & Preparation of Management Plans. | 27.470 | 0.000 | 18.650 | 0.000 | 8.820 | 8.820 | 0.000 | 0.000 |
| (A)DDWP 13/10/16 | | | | | | | | | |
| 669 | 150739 - Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa | 40.000 | 0.000 | 25.080 | 0.000 | 14.920 | 14.920 | 0.000 | 0.000 |
| (A)DDWP 20/10/15 | | | | | | | | | |
| 670 | 170102 - Billion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III | 7709.790 | 0.000 | 5,164.897 | 0.000 | 500.000 | 500.000 | 0.000 | 2,044.893 |
| (A)PDWP 15/09/17 | | | | | | | | | |
| 671 | 180418 - Fire Prevention & Control in Forest of Khyber Pakhtunkhwa. | 55.000 | 0.000 | 5.000 | 0.000 | 8.000 | 8.000 | 0.000 | 42.000 |
| (A)DDWP 13/02/19 | | | | | | | | | |
| 672 | 180424 - Creation of Forest Knowledge Parks in Southern Districts. | 150.000 | 0.000 | 10.000 | 0.000 | 20.000 | 20.000 | 0.000 | 120.000 |
| (A)PDWP 03/05/19 | | | | | | | | | |
| 673 | 190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded). | 13669.850 | 0.000 | 2,057.446 | 0.000 | 1505.850 | 1505.850 | 0.000 | 10,106.550 |
| (A)ECNEC 29/08/19 | | | | | | | | | |
| 674 | 190147 - Collection and Storage of Seeds of Forest Species, Operationalization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II). | 40.000 | 0.000 | 0.000 | 0.000 | 8.000 | 8.000 | 0.000 | 32.000 |
| (A)DDWP 17/12/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 21,692.11 | 0.000 | 7,281.073 | 0.000 | 2,065.590 | 2,065.590 | 0.000 | 12,345.443 |
| Total | Forestry | 21,692.110 | 0.000 | 7,281.073 | 0.000 | 2,065.590 | 2,065.590 | 0.000 | 12,345.443 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

1. KP

(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 |
| 675 | 150624 - Improvement of Infrastructure of PFI. | 88.207 | 0.000 | 44.074 | 32.493 | 5.714 | 38.207 | 0.000 | 5.926 |
| (A) DDWP 05/06/20 | | | | | | | | | |
| 676 | 180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department. | 60.000 | 0.000 | 24.394 | 0.000 | 11.649 | 11.649 | 0.000 | 23.957 |
| (A) DDWP 13/02/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 148.21 | 0.000 | 68.468 | 32.493 | 17.363 | 49.856 | 0.000 | 29.883 |
| Total | Pakistan Forest Institute (PFI) | 148.207 | 0.000 | 68.468 | 32.493 | 17.363 | 49.856 | 0.000 | 29.883 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

1. KP

(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 |
| 677 | 170111 - Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa. | 30.000 | 0.000 | 19.000 | 0.000 | 11.000 | 11.000 | 0.000 | 0.000 |

(A)DDWP 16/05/18

| | | | | | | | | | |
|-------|-------------------|-------|-------|--------|-------|--------|--------|-------|-------|
| Total | ONGOING PROGRAMME | 30.00 | 0.000 | 19.000 | 0.000 | 11.000 | 11.000 | 0.000 | 0.000 |
|-------|-------------------|-------|-------|--------|-------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------|------------------|--------|-------|--------|-------|--------|--------|-------|-------|
| Total | Sericulture/NTFP | 30.000 | 0.000 | 19.000 | 0.000 | 11.000 | 11.000 | 0.000 | 0.000 |
|-------|------------------|--------|-------|--------|-------|--------|--------|-------|-------|

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

1. KP

(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 |
| 678 | 141007 - Zoo for Peshawar Division. | 2104.184 | 0.000 | 1,193.146 | 0.000 | 242.626 | 242.626 | 0.000 | 668.412 |
| <hr/> | | | | | | | | | |
| (A)PDWP 16/12/17 | | | | | | | | | |
| 679 | 120772 - Biodiversity Conservation and Management in Hazara. | 57.627 | 0.000 | 47.944 | 0.000 | 9.683 | 9.683 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| (A)DDWP 30/11/12 | | | | | | | | | |
| 680 | 150596 - Development and Management of National Parks in Khyber Pakhtunkhwa | 712.000 | 0.000 | 641.972 | 0.000 | 70.028 | 70.028 | 0.000 | 0.000 |
| <hr/> | | | | | | | | | |
| (A)PDWP 04/06/15 | | | | | | | | | |
| 681 | 170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.(GoP 50% & GoKP 50%) | 282.470 | 0.000 | 78.127 | 0.000 | 49.217 | 49.217 | 0.000 | 155.126 |
| <hr/> | | | | | | | | | |
| (A)PDWP 02/11/17 | | | | | | | | | |
| <hr/> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 3,156.28 | 0.000 | 1,961.189 | 0.000 | 371.554 | 371.554 | 0.000 | 823.538 |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

1. KP

(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 |
| 682 | 200139 - Establishment of Mini Zoo at Kanju Township, Swat | 1000.000 | 0.000 | 0.000 | 1.000 | 1.000 | 2.000 | 0.000 | 998.000 |

(B) PDWP / /

| | | | | | | | | | |
|-------|---------------|------------|-------|-----------|--------|-----------|-----------|-------|------------|
| Total | NEW PROGRAMME | 1,000.00 | 0.000 | 0.000 | 1.000 | 1.000 | 2.000 | 0.000 | 998.000 |
| Total | Wildlife | 4,156.281 | 0.000 | 1,961.189 | 1.000 | 372.554 | 373.554 | 0.000 | 1,821.538 |
| Total | Programme | 26,026.598 | 0.000 | 9,329.730 | 33.493 | 2,466.507 | 2,500.000 | 0.000 | 14,196.864 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

2. MA

(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 |
| 683 | 191432 - 180057 - Mitigation of Climate Change effect through raising of plantation in District South Waziristan. [MA] | 80.000 | 0.000 | 12.547 | 0.000 | 12.469 | 12.469 | 0.000 | 54.984 |
| | (A)DDWP 26/03/19 | | | | | | | | |
| 684 | 191467 - 170312 - Afforestation / Fruit Tree Plantation in South Waziristan Agency. [MA] | 45.366 | 0.000 | 31.896 | 0.000 | 5.364 | 5.364 | 0.000 | 8.106 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 685 | 191426 - 130248 - Amelioration of Environment around the Dams and Waste lands in NWA. [MA] | 78.000 | 0.000 | 54.364 | 0.000 | 11.500 | 11.500 | 0.000 | 12.136 |
| | (A)DDWP 26/03/19 | | | | | | | | |
| 686 | 191431 - 180056 - Livelihood improvement through promotion of green growth in District North Waziristan. [MA] | 65.000 | 0.000 | 12.545 | 0.000 | 24.400 | 24.400 | 0.000 | 28.055 |
| | (R)DDWP 26/03/19 | | | | | | | | |
| 687 | 191461 - 170182 - Afforestation of Fast Growing Species on Waste Lands in NWA. [MA] | 37.000 | 0.000 | 26.464 | 0.000 | 3.948 | 3.948 | 0.000 | 6.588 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 688 | 191429 - 180051 - Promotion of Energy Plantation in District Kurram . [MA] | 80.000 | 0.000 | 13.862 | 0.000 | 25.600 | 25.600 | 0.000 | 40.538 |
| | (A)DDWP 26/03/19 | | | | | | | | |
| 689 | 191456 - 170122 - Afforestation of Fast Growing Species on Denuded Waste Lands in Kurram Agency. [MA] | 39.600 | 0.000 | 27.418 | 0.000 | 9.600 | 9.600 | 0.000 | 2.582 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 690 | 191468 - 160152 - Stabilization of Fragile Slopes through plantation in Sunpog and Khanki area in Orakzai Agency. [MA] | 80.000 | 0.000 | 27.710 | 0.000 | 18.234 | 18.234 | 0.000 | 34.056 |
| | (A)DDWP 26/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

2. MA

(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 | | |
| 691 | 191450 - 140051 - Afforestation on Waste Community Land in Khyber Agency. (Revised) [MA] | 99.500 | 0.000 | 89.898 | 0.000 | 7.200 | 7.200 | 0.000 | 2.402 |
| | (A)FDWP 16/02/17 | | | | | | | | |
| 692 | 191452 - 170090 - Afforestation Over Denuded/ Barren Community Land in Khyber Agency. [MA] | 53.000 | 0.000 | 38.819 | 0.000 | 9.000 | 9.000 | 0.000 | 5.181 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 693 | 191485 - 180047 - Amelioration of degraded environment in District Khyber . [MA] | 170.000 | 0.000 | 3.220 | 0.000 | 80.000 | 80.000 | 0.000 | 86.780 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 694 | 191459 - 160239 - Afforestation of the Catchment Area of Existing Dams in Mohmand Agency. [MA] | 50.000 | 0.000 | 25.065 | 0.000 | 10.000 | 10.000 | 0.000 | 14.935 |
| | (A)DDWP 26/03/19 | | | | | | | | |
| 695 | 191455 - 170023 - Integrated Watershed Management in Bajaur Agency. [MA] | 61.622 | 0.000 | 45.344 | 0.000 | 7.272 | 7.272 | 0.000 | 9.006 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 696 | 191448 - 140198 - Community Plantation in Khyber Agency / FR Peshawar. (Revised) [MA] | 152.000 | 0.000 | 120.721 | 0.000 | 16.689 | 16.689 | 0.000 | 14.590 |
| | (A)FDWP 16/02/17 | | | | | | | | |
| 697 | 191473 - 170354 - Strengthening of Forestry Sector in FATA. (Ph-II) [MA] | 147.000 | 0.000 | 88.968 | 0.000 | 11.076 | 11.076 | 0.000 | 46.956 |
| | (R)PDWP / / | | | | | | | | |
| 698 | 191433 - 180059 - Afforestation in Ping area of Sub-Division Tank [MA] | 26.000 | 0.000 | 3.137 | 0.000 | 5.139 | 5.139 | 0.000 | 17.724 |
| | (A)DDWP 26/03/19 | | | | | | | | |
| 699 | 191466 - 170254 - Block and Linear Plantation in FR Tank. [MA] | 60.000 | 0.000 | 15.322 | 0.000 | 18.491 | 18.491 | 0.000 | 26.187 |
| | (A)DDWP 26/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

2. MA

(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 |
| 700 | 191434 - 180060 - Energy Plantation in Sub-Division D.I Khan. [MA] | 24.000 | 0.000 | 3.137 | 0.000 | 4.159 | 4.159 | 0.000 | 16.704 |
| (A)DDWP 26/03/19 | | | | | | | | | |
| 701 | 191465 - 170284 - Enhancement of Tree Cover in FR D.I.Khan. [MA] | 65.000 | 0.000 | 20.823 | 0.000 | 24.619 | 24.619 | 0.000 | 19.558 |
| (A)DDWP 26/03/19 | | | | | | | | | |
| 702 | 191435 - 180061 - Promotion of Forestry Activities in Sub-Division Bannu [MA] | 14.000 | 0.000 | 3.764 | 0.000 | 5.327 | 5.327 | 0.000 | 4.909 |
| (A)DDWP 26/03/19 | | | | | | | | | |
| 703 | 191444 - 150238 - Plantation at Upper Side of Baran Dam, FR Bannu. [MA] | 20.000 | 0.000 | 13.271 | 0.000 | 2.540 | 2.540 | 0.000 | 4.189 |
| (A)DDWP 26/03/19 | | | | | | | | | |
| 704 | 191464 - 170221 - Afforestation Over Waste Community Land in FR Kohat. [MA] | 40.000 | 0.000 | 17.714 | 0.000 | 7.781 | 7.781 | 0.000 | 14.505 |
| (A)DDWP 26/03/19 | | | | | | | | | |
| 705 | 191439 - 180307 - Afforestation over waste community lands in Sub-Division Peshawar. [MA] | 45.000 | 0.000 | 3.820 | 0.000 | 20.000 | 20.000 | 0.000 | 21.180 |
| (A)DDWP 26/03/19 | | | | | | | | | |
| 706 | 191460 - 170205 - Plantation of Fruit and Forest Trees Species in FR Peshawar [MA] | 27.000 | 0.000 | 13.313 | 0.000 | 5.000 | 5.000 | 0.000 | 8.687 |
| (A)FDWP 20/09/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,559.09 | 0.000 | 713.142 | 0.000 | 345.408 | 345.408 | 0.000 | 500.538 |
| Total | Forestry | 1,559.088 | 0.000 | 713.142 | 0.000 | 345.408 | 345.408 | 0.000 | 500.538 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

2. MA

(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 |
| 707 | 191486 - 190273 -Biodiversity Research Initiatives in Merged Areas of Khyber Pakhtunkhwa . [MA] | 44.000 | 0.000 | 4.000 | 0.000 | 30.000 | 30.000 | 0.000 | 10.000 |

(A)DDWP 31/12/19

| | | | | | | | | | |
|-------|-------------------|-------|-------|-------|-------|--------|--------|-------|--------|
| Total | ONGOING PROGRAMME | 44.00 | 0.000 | 4.000 | 0.000 | 30.000 | 30.000 | 0.000 | 10.000 |
|-------|-------------------|-------|-------|-------|-------|--------|--------|-------|--------|

| | | | | | | | | | |
|-------|---------------------------------|--------|-------|-------|-------|--------|--------|-------|--------|
| Total | Pakistan Forest Institute (PFI) | 44.000 | 0.000 | 4.000 | 0.000 | 30.000 | 30.000 | 0.000 | 10.000 |
|-------|---------------------------------|--------|-------|-------|-------|--------|--------|-------|--------|

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

2. MA

(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 |
| 708 | 191436 - 180277 - Livelihood Improvement through NTFP activities in District South Waziristan. [MA] (A)DDWP 26/03/19 | 20.000 | 0.000 | 3.137 | 0.000 | 16.863 | 16.863 | 0.000 | 0.000 |
| 709 | 191489 - 190343 - Promotion of NTFPs in Merged Areas (South). [MA] (A)DDWP 17/12/19 | 62.645 | 0.000 | 2.500 | 0.000 | 60.145 | 60.145 | 0.000 | 0.000 |
| 710 | 191487 - 180345 - Poverty Reduction Through NTFP Activities in District North Waziristan. [MA] (A)DDWP 27/06/19 | 8.000 | 0.000 | 1.882 | 0.000 | 6.118 | 6.118 | 0.000 | 0.000 |
| 711 | 191488 - 190270 - Promotion of NTFPs in Merged Areas (North). [MA] (A)DDWP 17/12/19 | 63.606 | 0.000 | 2.500 | 0.000 | 28.541 | 28.541 | 0.000 | 32.565 |
| 712 | 191421 - 180545 - Development of NTFP activities in District Kurram. [MA] (A)DDWP 26/03/19 | 18.000 | 0.000 | 0.764 | 0.000 | 17.236 | 17.236 | 0.000 | 0.000 |
| 713 | 191430 - 180053 - Development of NTFP in District Orakzai. [MA] (A)DDWP 26/03/19 | 10.000 | 0.000 | 1.882 | 0.000 | 8.118 | 8.118 | 0.000 | 0.000 |
| 714 | 191437 - 180259 - Promotion of Community based Non Timber Forest Products (NTFP) in District Mohmand. [MA] (A)DDWP 26/03/19 | 20.000 | 0.000 | 3.137 | 0.000 | 16.863 | 16.863 | 0.000 | 0.000 |
| 715 | 191422 - 180493 - Strengthening of NTFP in TDs. [MA] (A)DDWP 26/03/19 | 20.000 | 0.000 | 1.273 | 0.000 | 18.727 | 18.727 | 0.000 | 0.000 |
| 716 | 191449 - 120303 - Development of NTFP Activities in FATA. (Revised) [MA] (A)FDWP 16/02/17 | 154.194 | 0.000 | 93.125 | 0.000 | 61.069 | 61.069 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

2. MA

(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 | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|-------|--------|--------|-------|-------|
| 717 | 191420 - 180578 - Development of NTFP activities in Sub-Division Lakki. [MA] | 20.000 | 0.000 | 3.088 | 0.000 | 16.912 | 16.912 | 0.000 | 0.000 |
|-----|--|--------|-------|-------|-------|--------|--------|-------|-------|

(A) DDWP 26/03/19

| | | | | | | | | | |
|-------|-------------------|-----------|-------|---------|-------|---------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 396.45 | 0.000 | 113.288 | 0.000 | 250.592 | 250.592 | 0.000 | 32.565 |
| Total | Sericulture/NTFP | 396.445 | 0.000 | 113.288 | 0.000 | 250.592 | 250.592 | 0.000 | 32.565 |
| Total | Programme | 1,999.533 | 0.000 | 830.430 | 0.000 | 626.000 | 626.000 | 0.000 | 543.103 |

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 |
| 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) | 31,792.131 | 0.000 | 10,160.160 | 33.493 | 3,192.507 | 3,226.000 | 0.000 | 18,405.967 |

Health

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 183 |
| ✓ Ongoing | = | 141 |
| ✓ New | = | 42 |

(Million Rs.)

| | | |
|---------------------|---|------------------|
| ➤ Allocation | = | 22181.000 |
| ✓ Ongoing | = | 17429.442 |
| ✓ New | = | 4751.558 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 54 |
| ✓ Ongoing | = | 51 |
| ✓ New | = | 3 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KP

(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 |
| 719 | 151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar. | 100.000 | 0.000 | 33.500 | 30.000 | 0.000 | 30.000 | 0.000 | 36.500 |
| | (A)PDWP 09/02/16 | | | | | | | | |
| 720 | 170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar. | 101.938 | 0.000 | 21.000 | 50.000 | 0.000 | 50.000 | 0.000 | 30.938 |
| | (A)DDWP 04/01/19 | | | | | | | | |
| 721 | 170387 - Up-gradation of BHU Sard Cheena, Swabi to RHC | 198.939 | 0.000 | 5.210 | 1.000 | 0.000 | 1.000 | 0.000 | 192.729 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 722 | 180597 - Re-construction of 02 BHUs at UCs Baghicha & Fatma. Mardan. | 79.975 | 0.000 | 19.725 | 10.000 | 0.000 | 10.000 | 0.000 | 50.250 |
| | (A)DDWP 18/06/19 | | | | | | | | |
| 723 | 180601 - Establishment of 01 BHU in District Shangla. | 53.435 | 0.000 | 1.250 | 50.000 | 0.000 | 50.000 | 0.000 | 2.185 |
| | (A)DDWP 25/04/19 | | | | | | | | |
| 724 | 151062 - Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat. | 100.000 | 0.000 | 99.999 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| | (A)PDWP 02/12/16 | | | | | | | | |
| 725 | 80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. | 980.409 | 0.000 | 643.068 | 10.000 | 0.000 | 10.000 | 0.000 | 327.341 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 726 | 90350 - Strengthening of Planning Cell of Health Department. | 98.953 | 0.000 | 84.107 | 0.000 | 5.000 | 5.000 | 0.000 | 9.846 |
| | (A)PDWP 07/10/19 | | | | | | | | |
| 727 | 110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). | 165.900 | 1233.256 | 107.872 | 0.000 | 30.000 | 30.000 | 529.256 | 28.028 |
| | (A)ECNEC 07/10/13 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KP

(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 |
| 728 | 140773 - Health Sector Reforms Unit in Health Department. (Phase-III) | 51.061 | 0.000 | 40.944 | 0.000 | 2.000 | 2.000 | 0.000 | 8.117 |
| (A)PDWP 07/10/19 | | | | | | | | | |
| 729 | 140775 - Establishment of Independent Monitoring Unit in Health Department. | 687.039 | 0.000 | 294.949 | 0.000 | 20.000 | 20.000 | 0.000 | 372.090 |
| (A)PDWP 02/06/20 | | | | | | | | | |
| 730 | 140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. | 149.992 | 0.000 | 135.119 | 0.000 | 14.873 | 14.873 | 0.000 | 0.000 |
| (A)PDWP 02/03/17 | | | | | | | | | |
| 731 | 151066 - "Estab. of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah Bannu." | 248.400 | 0.000 | 84.855 | 16.000 | 0.000 | 16.000 | 0.000 | 147.545 |
| (A)PDWP 11/01/18 | | | | | | | | | |
| 732 | 160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) | 294.240 | 0.000 | 187.612 | 0.000 | 32.000 | 32.000 | 0.000 | 74.628 |
| (A)PDWP 03/11/16 | | | | | | | | | |
| 733 | 160608 - Upgradation of 5 BHUs to RHCs on need basis | 809.889 | 0.000 | 293.151 | 10.000 | 0.000 | 10.000 | 0.000 | 506.738 |
| (A)PDWP 16/02/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 4,120.17 | 1,233.256 | 2,052.361 | 177.001 | 103.873 | 280.874 | 529.256 | 1,786.935 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KP

(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 |
| 734 | 200209 - F/S for Functionalization/Up-gradation of BHU Zaida to RHC level. | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| | (B)PDWP / / | | | | | | | | |
| 735 | 200210 - F/S for Upgradation of BHU Olandar to RHC level Shangla. | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| | (B)PDWP / / | | | | | | | | |
| 736 | 200040 - Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24/7 facilities. | 1000.000 | 0.000 | 0.000 | 0.000 | 250.000 | 250.000 | 0.000 | 750.000 |
| | (B)PDWP / / | | | | | | | | |
| 737 | 200042 - Outsourcing of supply chain of medicines and supplies. | 200.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 150.000 |
| | (B)PDWP / / | | | | | | | | |
| 738 | 200045 - Strengthening of all BHUs across KP & conversion of 200 BHUs into 24/7 SBA facilities. | 1500.000 | 0.000 | 0.000 | 0.000 | 270.000 | 270.000 | 0.000 | 1,230.000 |
| | (B)PDWP / / | | | | | | | | |
| 739 | 200048 - Institutional Strengthening of Health Department. | 100.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 70.000 |
| | (B)DDWP / / | | | | | | | | |
| 740 | 200159 - Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million). | 0.003 | 13260.000 | 0.000 | 0.000 | 0.001 | 0.001 | 1435.324 | 0.002 |
| | (B)ECNEC / / | | | | | | | | |
| 741 | 200293 - Strengthening of Medico-Legal Trainings. | 10.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 |
| | (B)DDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 2,830.00 | 13,260.000 | 0.000 | 2.000 | 605.001 | 607.001 | 1,435.324 | 2,223.002 |
| Total | Basic Health | 6,950.173 | 14,493.256 | 2,052.361 | 179.001 | 708.874 | 887.875 | 1,964.580 | 4,009.937 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 742 | 180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat. | 370.863 | 0.000 | 0.000 | 140.000 | 0.000 | 140.000 | 0.000 | 230.863 |
| | (A)PDWP 24/01/20 | | | | | | | | |
| 743 | 180602 - Establishment of Cat-D Hospital at Mundi Baka Khel District Bannu (PC-II approved by DDWP on 19-12-2018). | 372.496 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 362.496 |
| | (B)PDWP / / | | | | | | | | |
| 744 | 180618 - Improvement and rehabilitation of Women & Children Hospital, Bannu. | 90.000 | 0.000 | 0.000 | 90.000 | 0.000 | 90.000 | 0.000 | 0.000 |
| | (A)DDWP 12/02/20 | | | | | | | | |
| 745 | 160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat. | 274.840 | 0.000 | 46.326 | 1.000 | 0.000 | 1.000 | 0.000 | 227.514 |
| | (A)PDWP 26/09/17 | | | | | | | | |
| 746 | 160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat. | 1063.273 | 0.000 | 85.452 | 10.000 | 0.000 | 10.000 | 0.000 | 967.821 |
| | (A)PDWP 18/10/17 | | | | | | | | |
| 747 | 110004 - Establishment of Fountain House in Peshawar. | 1813.000 | 0.000 | 1,402.221 | 244.863 | 165.916 | 410.779 | 0.000 | 0.000 |
| | (A)PDWP 29/11/18 | | | | | | | | |
| 748 | 130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. | 175.530 | 0.000 | 141.345 | 34.185 | 0.000 | 34.185 | 0.000 | 0.000 |
| | (A)PDWP 26/09/17 | | | | | | | | |
| 749 | 120820 - Establishment of Children & Maternity Hospital Charsadda. | 1380.465 | 0.000 | 943.243 | 102.000 | 25.000 | 127.000 | 0.000 | 310.222 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 750 | 30456 - Improvement & Standardization of DHQ Hospital in Nowshera. | 2728.557 | 0.000 | 2,279.890 | 42.000 | 0.000 | 42.000 | 0.000 | 406.667 |
| | (A)PDWP 30/11/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 751 | 160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera | 606.433 | 0.000 | 127.250 | 20.000 | 0.000 | 20.000 | 0.000 | 459.183 |
| | (A) PDWP 16/11/17 | | | | | | | | |
| 752 | 170590 - Establishment of Tehsil Hospital Jehangira, District Nowshera (PC-II Approved on 01-11-2017) | 600.000 | 0.000 | 0.000 | 3.000 | 0.000 | 3.000 | 0.000 | 597.000 |
| | (B) PDWP / / | | | | | | | | |
| 753 | 150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I) | 507.897 | 0.000 | 507.896 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| | (A) PDWP 27/01/17 | | | | | | | | |
| 754 | 180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi. | 469.341 | 0.000 | 54.725 | 30.000 | 0.000 | 30.000 | 0.000 | 384.616 |
| | (A) PDWP 11/11/19 | | | | | | | | |
| 755 | 190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I) (PC-II approved by PDWP on 08-10-2019) | 600.000 | 0.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 598.000 |
| | (B) PDWP / / | | | | | | | | |
| 756 | 100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. | 2607.001 | 0.000 | 740.048 | 50.000 | 0.000 | 50.000 | 0.000 | 1,816.953 |
| | (A) PDWP 17/09/19 | | | | | | | | |
| 757 | 120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III) | 2939.590 | 0.000 | 1,703.289 | 100.000 | 0.000 | 100.000 | 0.000 | 1,136.301 |
| | (A) PDWP 22/11/19 | | | | | | | | |
| 758 | 190466 - Upgradation of Sarqalla RHC to Category-D Hospital, District Buner (PC-II approved by PDWP on 08-10-2019). | 110.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 109.000 |
| | (A) PDWP 08/10/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 759 | 190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla (PC-II approved by PDWP on 08-10-2019). | 300.000 | 0.000 | 0.000 | 9.000 | 0.000 | 9.000 | 0.000 | 291.000 |
| | (B)PDWP / / | | | | | | | | |
| 760 | 170651 - Upgradation of THQ Hospital Kabal to Cat-C, District Swat. | 347.200 | 0.000 | 60.800 | 118.000 | 0.000 | 118.000 | 0.000 | 168.400 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 761 | 180599 - Establishment of Paeds Hospital at District Swat (Phase-I) (PC-II approved by PDWP on 08-10-2019). | 700.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 500.000 |
| | (B)PDWP / / | | | | | | | | |
| 762 | 190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat. | 734.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 534.000 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 763 | 140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral. | 397.830 | 0.000 | 201.309 | 100.000 | 0.000 | 100.000 | 0.000 | 96.521 |
| | (A)PDWP 18/08/15 | | | | | | | | |
| 764 | 30454 - Improvement & Standardization of DHQ Hospital in Kohistan. | 617.225 | 0.000 | 468.810 | 0.000 | 148.415 | 148.415 | 0.000 | 0.000 |
| | (A)PDWP 03/04/14 | | | | | | | | |
| 765 | 151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas (PC-II approved on 08-10-2019) | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| | (B)PDWP / / | | | | | | | | |
| 766 | 140764 - Construction of Category-C Hospital at Balakot, Mansehra. | 575.000 | 0.000 | 124.480 | 50.000 | 0.000 | 50.000 | 0.000 | 400.520 |
| | (A)PDWP 18/08/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 767 | 150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra (A)PDWP 12/05/16 | 254.352 | 0.000 | 54.322 | 20.000 | 0.000 | 20.000 | 0.000 | 180.030 |
| 768 | 130674 - Upgradation of DHQ Hospital, Abbottabad to Category-A. (A)PDWP 02/06/20 | 902.280 | 0.000 | 1.980 | 10.000 | 0.000 | 10.000 | 0.000 | 890.300 |
| 769 | 170388 - Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad. (A)DDWP 18/06/19 | 99.998 | 0.000 | 15.000 | 1.000 | 0.000 | 1.000 | 0.000 | 83.998 |
| 770 | 150981 - Reconstruction of Women and Children Hospital, Haripur (A)PDWP 15/05/17 | 286.596 | 0.000 | 123.884 | 80.000 | 0.000 | 80.000 | 0.000 | 82.712 |
| 771 | 110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods. (A)PDWP 16/02/12 | 674.782 | 0.000 | 601.621 | 73.161 | 0.000 | 73.161 | 0.000 | 0.000 |
| 772 | 140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar. (A)PDWP 03/12/16 | 604.990 | 0.000 | 76.500 | 10.000 | 0.000 | 10.000 | 0.000 | 518.490 |
| Total | ONGOING PROGRAMME | 23,503.54 | 0.000 | 9,760.391 | 1,771.210 | 339.331 | 2,110.541 | 0.000 | 11,632.607 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 773 | 200189 - F/S for Construction of Mother & Child Care Hospital at D.I.Khan. | 5.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 4.000 |
| | (B)PDWP / / | | | | | | | | |
| 774 | 190286 - F/S for Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Lakki Marwat | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| | (B)PDWP / / | | | | | | | | |
| 775 | 200190 - F/S and Design for Construction/ Upgradation of Naseerullah Khan Babar Memorial Hospital, Kohat Road Peshawar from Category-B to Category-A level. | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| | (B)PDWP / / | | | | | | | | |
| 776 | 200197 - Up-gradation of IRNUM PET-CT/Cyclotrom Project. | 1270.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 1,250.000 |
| | (B)PDWP / / | | | | | | | | |
| 777 | 200241 - Functioning and oprationlizing of Nishterabad Hospital District Peshawar. | 200.000 | 0.000 | 0.000 | 10.000 | 10.000 | 20.000 | 0.000 | 180.000 |
| | (B)PDWP / / | | | | | | | | |
| 778 | 200191 - Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda | 100.000 | 0.000 | 0.000 | 20.000 | 20.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |
| 779 | 200200 - F/S for Construction of Childern & Maternity Hospital, Nowshera | 15.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 14.000 |
| | (B)PDWP / / | | | | | | | | |
| 780 | 200207 - F/S for Establishment of Category-D Hospital at Upper Gadoon, Swabi. | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 781 | 200202 - F/S for Upgradation of Dargai Hospital from Category "C" to Category "B". | 15.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 14.000 |
| | (B)PDWP / / | | | | | | | | |
| 782 | 190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat | 516.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 466.000 |
| | (B)PDWP / / | | | | | | | | |
| 783 | 200196 - Up-gradation of SINOR, Swat. | 491.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 481.000 |
| | (B)PDWP / / | | | | | | | | |
| 784 | 200204 - F/S for Upgradation of Civil Hospital Madyan to Category C District Swat. | 15.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 14.000 |
| | (B)PDWP / / | | | | | | | | |
| 785 | 200213 - F/S for upgradation of Kalam Hospital Swat. | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| | (B)PDWP / / | | | | | | | | |
| 786 | 200199 - F/S for Upgradation of DHQ Hospital Haripur in to Cat-A Hospital, Haripur. | 15.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 14.000 |
| | (B)PDWP / / | | | | | | | | |
| 787 | 180582 - Safe Disposal of Hospital infectious Waste in Khyber Pakhtunkhwa. | 1000.000 | 0.000 | 0.000 | 0.000 | 250.000 | 250.000 | 0.000 | 750.000 |
| | (B)PDWP / / | | | | | | | | |
| 788 | 190527 - Upgradation of RHC Jolagram-Malakand and RHC Jowar-Buner to Cat-D Hospitals in Malakand Division. | 560.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 550.000 |
| | (B)PDWP / / | | | | | | | | |
| 789 | 200049 - Revamping of Non-Teaching DHQs across KP. | 3000.000 | 0.000 | 0.000 | 500.000 | 580.000 | 1080.000 | 0.000 | 1,920.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(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 |
| 790 | 200240 - F/S for Provision of significant diagnostic facilities i.e. CT Scan, MRI etc in DHQ Hospitals of District Upper and Lower Chitral. | 10.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 9.000 |

(B) PDWP / /

| | | | | | | | | | |
|-------|-------------------|------------|-------|-----------|-----------|-----------|-----------|-------|------------|
| Total | NEW PROGRAMME | 7,252.00 | 0.000 | 0.000 | 599.000 | 891.000 | 1,490.000 | 0.000 | 5,762.000 |
| Total | General Hospitals | 30,755.539 | 0.000 | 9,760.391 | 2,370.210 | 1,230.331 | 3,600.541 | 0.000 | 17,394.607 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KP

(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 |
| 791 | 60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II. | 2645.832 | 0.000 | 2,531.513 | 114.319 | 0.000 | 114.319 | 0.000 | 0.000 |
| | (A) PDWP 29/11/18 | | | | | | | | |
| 792 | 180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat (PC-II approved by PDWP on 08-10-2019) | 1300.000 | 0.000 | 127.108 | 150.000 | 0.000 | 150.000 | 0.000 | 1,022.892 |
| | (B) PDWP / / | | | | | | | | |
| 793 | 70190 - Establishment of Bannu Medical College, Bannu. (Phase-II) | 935.300 | 0.000 | 827.429 | 80.000 | 0.000 | 80.000 | 0.000 | 27.871 |
| | (A) PDWP 07/05/12 | | | | | | | | |
| 794 | 130618 - Establishment of Kohat Institute of Medical Sciences (KIMS) | 2197.000 | 0.000 | 1,351.762 | 200.000 | 0.000 | 200.000 | 0.000 | 645.238 |
| | (A) PDWP 11/01/18 | | | | | | | | |
| 795 | 130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. | 580.434 | 0.000 | 361.925 | 40.000 | 0.000 | 40.000 | 0.000 | 178.509 |
| | (A) PDWP 05/04/19 | | | | | | | | |
| 796 | 130619 - Establishment of KMU Institute of Nursing & Medical Technology, Peshawar. | 877.922 | 0.000 | 650.581 | 114.730 | 112.611 | 227.341 | 0.000 | 0.000 |
| | (A) PDWP 09/06/14 | | | | | | | | |
| 797 | 150522 - Establishment of Nowshera Medical College (Phase-I) | 1865.000 | 0.000 | 1,401.987 | 100.000 | 0.000 | 100.000 | 0.000 | 363.013 |
| | (A) PDWP 10/01/19 | | | | | | | | |
| 798 | 180164 - Construction of Hostel for Nowshera Medical College. | 644.001 | 0.000 | 0.000 | 36.662 | 0.000 | 36.662 | 0.000 | 607.339 |
| | (A) PDWP 24/01/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KP

(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 |
| 799 | 160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi (PC-II approved by PDWP on 18-02-2020). | 1500.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 1,499.000 |
| | (B)PDWP / / | | | | | | | | |
| 800 | 90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II) | 1847.227 | 0.000 | 1,217.207 | 195.000 | 0.000 | 195.000 | 0.000 | 435.020 |
| | (A)PDWP 11/11/19 | | | | | | | | |
| 801 | 130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels at Saidu Group of Teaching Hospitals, Swat | 1100.000 | 0.000 | 379.978 | 200.000 | 0.000 | 200.000 | 0.000 | 520.022 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| 802 | 190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College (PC-II approved on 08-10-2019) | 500.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 400.000 |
| | (B)PDWP / / | | | | | | | | |
| 803 | 190529 - Purchase of Equipment/other requirements for Dental College/Dental Departments in Saidu Group of Teaching Hospital, Swat | 388.315 | 0.000 | 55.000 | 0.000 | 333.315 | 333.315 | 0.000 | 0.000 |
| | (A)PDWP 26/12/19 | | | | | | | | |
| 804 | 150521 - Establishment of Timergara Medical College Dir Lower | 2262.122 | 0.000 | 870.309 | 0.000 | 200.000 | 200.000 | 0.000 | 1,191.813 |
| | (A)PDWP 31/01/18 | | | | | | | | |
| Total | ONGOING PROGRAMME | 18,643.15 | 0.000 | 9,774.799 | 1,331.711 | 645.926 | 1,977.637 | 0.000 | 6,890.717 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KP

(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 |
| 805 | 190067 - Establishment of Charsadda Medical College, District Charsadda. | 1300.000 | 0.000 | 0.000 | 50.000 | 50.000 | 100.000 | 0.000 | 1,200.000 |
| (B)PDWP / / | | | | | | | | | |
| 806 | 200050 - Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC, LRH, KTH Peshawar, Kohat, Bannu, D.I.Khan, Mardan, Swat & Abbottabad) (Phase-I & II). | 947.000 | 0.000 | 0.000 | 50.000 | 65.000 | 115.000 | 0.000 | 832.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 2,247.00 | 0.000 | 0.000 | 100.000 | 115.000 | 215.000 | 0.000 | 2,032.000 |
| Total | Medical Education & Trg. | 20,890.153 | 0.000 | 9,774.799 | 1,431.711 | 760.926 | 2,192.637 | 0.000 | 8,922.717 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

1. KP

(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 |
| 807 | 120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted. Foreign Cost Rs. 8.12 Bn). | 5806.630 | 0.000 | 3,130.812 | 0.000 | 675.000 | 675.000 | 0.000 | 2,000.818 |
| | (A)ECNEC 10/07/17 | | | | | | | | |
| 808 | 130218 - Integrated Vector Control Programme. | 442.177 | 0.000 | 175.436 | 0.000 | 20.000 | 20.000 | 0.000 | 246.741 |
| | (A)PDWP 12/12/19 | | | | | | | | |
| 809 | 140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). | 283.837 | 0.000 | 111.918 | 0.000 | 10.000 | 10.000 | 0.000 | 161.919 |
| | (A)PDWP 25/10/17 | | | | | | | | |
| 810 | 140772 - Treatment of Poor Cancer Patients (Phase-II). | 4942.861 | 0.000 | 2,767.212 | 0.000 | 900.000 | 900.000 | 0.000 | 1,275.649 |
| | (A)PDWP 19/03/19 | | | | | | | | |
| 811 | 150526 - Integrated HIV, Hepatitis and Thalassemia Control Program | 500.000 | 0.000 | 41.994 | 0.000 | 5.000 | 5.000 | 0.000 | 453.006 |
| | (A)PDWP 12/05/16 | | | | | | | | |
| 812 | 160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant) | 477.472 | 385.895 | 191.096 | 0.000 | 126.000 | 126.000 | 185.100 | 160.376 |
| | (A)CDWP 17/10/19 | | | | | | | | |
| 813 | 170592 - Integrated Disease Surveillance Response System (IDRS) | 395.149 | 0.000 | 24.242 | 0.000 | 5.000 | 5.000 | 0.000 | 365.907 |
| | (A)PDWP 18/05/18 | | | | | | | | |
| 814 | 170593 - Extension of D-Talk and Insulin for Life | 234.550 | 0.000 | 91.235 | 0.000 | 55.000 | 55.000 | 0.000 | 88.315 |
| | (A)PDWP 11/01/18 | | | | | | | | |
| Total | ONGOING PROGRAMME | 13,082.68 | 385.895 | 6,533.945 | 0.000 | 1,796.000 | 1,796.000 | 185.100 | 4,752.731 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

1. KP

(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 |
| 815 | 190404 - Provision of Life-Saving Maternal and Reproductive Health, Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted) | 0.003 | 313.320 | 0.000 | 0.000 | 0.001 | 0.001 | 53.320 | 0.002 |
| (B)PSC / / | | | | | | | | | |
| 816 | 200037 - Integration of Health Services Delivery with special focus on MNCH, LHW and Nutrition Programme. | 8000.000 | 0.000 | 0.000 | 0.000 | 1726.556 | 1726.556 | 0.000 | 6,273.444 |
| (B)PDWP / / | | | | | | | | | |
| 817 | 200046 - Topping up of preventive Healthcare regime (Hepatitis, TB, EPI, NCD, HIV etc.). | 1000.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 800.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 9,000.00 | 313.320 | 0.000 | 0.000 | 1,926.557 | 1,926.557 | 53.320 | 7,073.446 |
| Total | Preventive Programme | 22,082.679 | 699.215 | 6,533.945 | 0.000 | 3,722.557 | 3,722.557 | 238.420 | 11,826.177 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

1. KP

(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 |
| 818 | 30001 - Khalifa Gul Nawaz Medical Complex, Bannu. | 2903.193 | 0.000 | 1,753.754 | 198.000 | 0.000 | 198.000 | 0.000 | 951.439 |
| <u>(A) PDWP 15/05/17</u> | | | | | | | | | |
| 819 | 130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar. | 1205.000 | 0.000 | 326.048 | 698.000 | 0.000 | 698.000 | 0.000 | 180.952 |
| <u>(A) PDWP 02/06/20</u> | | | | | | | | | |
| 820 | 170536 - Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC), Peshawar | 445.158 | 0.000 | 239.204 | 133.000 | 0.000 | 133.000 | 0.000 | 72.954 |
| <u>(A) PDWP 31/01/18</u> | | | | | | | | | |
| 821 | 180336 - Additional Works in Peshawar Institute of Cardiology | 383.956 | 0.000 | 249.567 | 134.389 | 0.000 | 134.389 | 0.000 | 0.000 |
| <u>(A) PDWP 31/05/19</u> | | | | | | | | | |
| 822 | 130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi. | 980.686 | 0.000 | 980.685 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| <u>(A) PDWP 02/10/14</u> | | | | | | | | | |
| Total ONGOING PROGRAMME | | 5,917.99 | 0.000 | 3,549.258 | 1,163.390 | 0.000 | 1,163.390 | 0.000 | 1,205.345 |
| Total Teaching Hospitals | | 5,917.993 | 0.000 | 3,549.258 | 1,163.390 | 0.000 | 1,163.390 | 0.000 | 1,205.345 |
| Total Programme | | 86,596.537 | 15,192.471 | 31,670.754 | 5,144.312 | 6,422.688 | 11,567.000 | 2,203.000 | 43,358.783 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MA

(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 |
| 823 | 191497 - 130474 - Opening of 18 CHCs in South Waziristan Agency. [MA] | 197.869 | 0.000 | 161.189 | 0.000 | 36.680 | 36.680 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 824 | 191515 - 150172 - Rehabilitation of Existing Health Facilities including Civil Hospital Sararogha, SWA. [MA] | 83.925 | 0.000 | 37.379 | 46.546 | 0.000 | 46.546 | 0.000 | 0.000 |
| | (A)FDWP 26/01/16 | | | | | | | | |
| 825 | 191525 - 110271 - Upgradation of 04 Nos CDs to CHC Level in SWA. [MA] | 53.410 | 0.000 | 35.987 | 17.423 | 0.000 | 17.423 | 0.000 | 0.000 |
| | (A)FDWP 23/04/13 | | | | | | | | |
| 826 | 191528 - 150392 - Establishment of 04 CHCs and Upgradation of 11 CDs to CHCs, SWA. (Umbrella) (ADP No.235/140315) [MA] | 176.072 | 0.000 | 23.800 | 152.272 | 0.000 | 152.272 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 827 | 191534 - 130018 - Solarization of Existing Health Facilities in SWA. [MA] | 33.534 | 0.000 | 18.884 | 14.650 | 0.000 | 14.650 | 0.000 | 0.000 |
| | (A)FDWP 03/04/14 | | | | | | | | |
| 828 | 191540 - 140250 - Solarization of 08 Existing Health Facilities in Close Area, SWA. [MA] | 10.196 | 0.000 | 7.404 | 2.792 | 0.000 | 2.792 | 0.000 | 0.000 |
| | (A)ADSC 12/08/14 | | | | | | | | |
| 829 | 191542 - 110270 - Establishment of 19 CHCs in SWA. [MA] | 197.717 | 0.000 | 156.564 | 27.729 | 13.424 | 41.153 | 0.000 | 0.000 |
| | (A)FDWP 08/04/13 | | | | | | | | |
| 830 | 191536 - 130472 - Opening of 24 CHCs/CDs in North Waziristan Agency. [MA] | 236.487 | 0.000 | 169.669 | 0.000 | 66.818 | 66.818 | 0.000 | 0.000 |
| | (R)PDWP / / | | | | | | | | |
| 831 | 191498 - 050004 - Opening of 7 Civil Dispensaries in Kurram Agency. [MA] | 77.129 | 0.000 | 69.608 | 0.000 | 7.521 | 7.521 | 0.000 | 0.000 |
| | (R)DDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MA

(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 |
| 832 | 191513 - 170135 - Removal of Deficiencies in Existing Health Facilities in Orakzai Agency [MA] (A)FDWP 24/11/17 | 52.538 | 0.000 | 45.953 | 6.585 | 0.000 | 6.585 | 0.000 | 0.000 |
| 833 | 191538 - 130470 - Opening of 15 CHCs/CDs in Orakzai Agency. [MA] (R)DDWP / / | 99.098 | 0.000 | 75.083 | 0.000 | 24.015 | 24.015 | 0.000 | 0.000 |
| 834 | 191516 - 160073 - Upgradation of CD Loe Shalman to RHC in Landikotal, Khyber Agency. [MA] (A)FDWP 30/11/16 | 70.000 | 0.000 | 61.239 | 8.761 | 0.000 | 8.761 | 0.000 | 0.000 |
| 835 | 191518 - 170073 - M&R / Rehabilitation and Removal of Deficiencies of Health Facilities in khyber Agency. [MA] (A)FDWP 10/10/17 | 40.072 | 0.000 | 17.368 | 22.704 | 0.000 | 22.704 | 0.000 | 0.000 |
| 836 | 191522 - 170071 - Establishment of Residential Flat for Doctors and Reconstruction of Nursing Hostel in AHQ Hospital Landi Kotal District Khyber. [MA] (A)DDWP 18/06/19 | 84.481 | 0.000 | 45.000 | 39.481 | 0.000 | 39.481 | 0.000 | 0.000 |
| 837 | 191523 - 130468 - Opening of 20 CHCs/CDs in Khyber Agency. [MA] (R)PDWP / / | 161.047 | 0.000 | 131.701 | 0.000 | 29.346 | 29.346 | 0.000 | 0.000 |
| 838 | 191514 - 130467 - Opening of 41 CHCs/CDs in Mohmand Agency. [MA] (R)PDWP / / | 290.743 | 0.000 | 221.151 | 0.000 | 69.592 | 69.592 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MA

(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 |
| 839 | 191521 - 170040 - Removal of Deficiencies in Existing Health Facilities & Provision of Medicines, Diagnostic/Laboratory Investigation Materials and Instruments on Need Basis in Existing Health Facilities in Mohmand Agency. [MA] | 47.251 | 0.000 | 30.660 | 8.060 | 8.531 | 16.591 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 840 | 191502 - 170429 - Removal of Staff Defficiencies in Newly Opened Areas in Health Facilities, FATA. [MA] | 62.396 | 0.000 | 50.863 | 0.000 | 11.533 | 11.533 | 0.000 | 0.000 |
| | (A)DDWP 13/01/20 | | | | | | | | |
| 841 | 191504 - 100180 - Physical Rehabilitation Centers in FATA. [MA] | 386.372 | 0.000 | 295.970 | 0.000 | 34.761 | 34.761 | 0.000 | 55.641 |
| | (A)FDWP 27/06/18 | | | | | | | | |
| 842 | 191505 - 060013 - Health Management Information System in FATA. [MA] | 216.936 | 0.000 | 173.486 | 0.000 | 30.000 | 30.000 | 0.000 | 13.450 |
| | (A)FDWP 27/06/18 | | | | | | | | |
| 843 | 191508 - 170331 - Eye Care Programme in FATA. (Phase-III) [MA] | 94.718 | 0.000 | 49.279 | 0.000 | 30.000 | 30.000 | 0.000 | 15.439 |
| | (A)FDWP 15/12/17 | | | | | | | | |
| 844 | 191526 - 130422 - Solarization of existing AHQ/THQ Hospitals FATA. [MA] | 193.668 | 0.000 | 109.107 | 84.561 | 0.000 | 84.561 | 0.000 | 0.000 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 845 | 191529 - 140180 - Facilitation of Health Setup in FRs (MA) | 432.398 | 0.000 | 255.703 | 0.000 | 150.000 | 150.000 | 0.000 | 26.695 |
| | (A)FDWP 29/06/20 | | | | | | | | |
| 846 | 191537 - 990088 - Award of Scholarships to Tribal Medical Students [MA] | 142.614 | 0.000 | 112.614 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| | (R)FDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MA

(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 |
| 847 | 191552 - 170329 - Mobile Hospital Programme in FATA. (Phase-III) [MA] | 315.443 | 0.000 | 269.695 | 0.000 | 45.748 | 45.748 | 0.000 | 0.000 |
| | (A)FDWP 22/05/19 | | | | | | | | |
| 848 | 191527 - 130475 - Opening of 07 CHCs/CDs in FR Tank. [MA] | 69.455 | 0.000 | 57.115 | 0.000 | 12.340 | 12.340 | 0.000 | 0.000 |
| | (R)DDWP // | | | | | | | | |
| 849 | 191499 - 130476 - Opening of 8 CHCs/CDs in FR D.I.Khan. [MA] | 76.190 | 0.000 | 62.420 | 0.000 | 13.770 | 13.770 | 0.000 | 0.000 |
| | (R)DDWP // | | | | | | | | |
| 850 | 191506 - 130473 - Opening of 8 CHCs/CDs in FR Lakki. [MA] | 74.987 | 0.000 | 61.854 | 0.000 | 13.133 | 13.133 | 0.000 | 0.000 |
| | (R)DDWP // | | | | | | | | |
| 851 | 191509 - 170261 - Rehabilitation and Provision of Medicine in Existing Health Facilities in FR Lakki. [MA] | 11.811 | 0.000 | 10.471 | 1.340 | 0.000 | 1.340 | 0.000 | 0.000 |
| | (A)FRDSC 15/12/17 | | | | | | | | |
| 852 | 191533 - 130458 - Opening of 06 CHCs/CDs in FR Bannu. [MA] | 50.488 | 0.000 | 40.834 | 0.000 | 9.654 | 9.654 | 0.000 | 0.000 |
| | (R)DDWP // | | | | | | | | |
| 853 | 191507 - 130471 - Opening of 2 CDs in FR Kohat. [MA] | 15.036 | 0.000 | 12.549 | 0.000 | 2.487 | 2.487 | 0.000 | 0.000 |
| | (R)DDWP // | | | | | | | | |
| 854 | 191539 - 130469 - Opening of 11 CHCs/CDs in FR Peshawar. [MA] | 120.872 | 0.000 | 86.757 | 0.000 | 34.115 | 34.115 | 0.000 | 0.000 |
| | (R)DDWP // | | | | | | | | |
| Total | ONGOING PROGRAMME | 4,174.95 | 0.000 | 2,957.356 | 432.904 | 673.468 | 1,106.372 | 0.000 | 111.225 |
| Total | Basic Health | 4,174.953 | 0.000 | 2,957.356 | 432.904 | 673.468 | 1,106.372 | 0.000 | 111.225 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

2. MA

(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 |
| 855 | 191500 - 140317 - Establishment of Category-D Hospital with Two Specialities at Makin, Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area, SWA. (Umbrella) [MA] | 158.101 | 0.000 | 34.162 | 123.939 | 0.000 | 123.939 | 0.000 | 0.000 |
| <u>(A)FDWP 09/11/17</u> | | | | | | | | | |
| 856 | 191531 - 140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities. (Umbrella) [MA] | 199.727 | 0.000 | 124.367 | 75.360 | 0.000 | 75.360 | 0.000 | 0.000 |
| <u>(A)FDWP 30/11/16</u> | | | | | | | | | |
| 857 | 191492 - 130368 - Solarization of AHQ Miranshah & THQ Hospitals Mirali in NWA. [MA] | 15.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| <u>(A)FDWP 11/10/13</u> | | | | | | | | | |
| 858 | 191544 - 180358 - Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram. [MA] | 60.000 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 0.000 |
| <u>(A)DDWP 25/04/19</u> | | | | | | | | | |
| 859 | 191519 - 150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II), Khyber Agency. [MA] | 174.260 | 0.000 | 142.747 | 31.513 | 0.000 | 31.513 | 0.000 | 0.000 |
| <u>(A)FDWP 15/12/15</u> | | | | | | | | | |
| 860 | 191535 - 160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan, Khyber Agency. [MA] | 240.000 | 0.000 | 69.455 | 170.545 | 0.000 | 170.545 | 0.000 | 0.000 |
| <u>(A)FDWP 03/01/17</u> | | | | | | | | | |
| 861 | 191547 - 180200 - Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur. [MA] | 16.287 | 0.000 | 4.000 | 11.940 | 0.347 | 12.287 | 0.000 | 0.000 |
| <u>(A)DDWP 25/04/19</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

2. MA

(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 |
| 862 | 191496 - 160470 - Establishment of Mental Health Clinics in AHQ Hospital in FATA [MA] | 175.930 | 0.000 | 14.664 | 0.000 | 40.000 | 40.000 | 0.000 | 121.266 |
| (A)FDWP 26/05/17 | | | | | | | | | |
| 863 | 191530 - 160021 - Completion of Balance Work in Type-D Hospital Jandola, FR Tank. [MA] | 80.744 | 0.000 | 68.320 | 12.424 | 0.000 | 12.424 | 0.000 | 0.000 |
| (A)FDWP 01/09/16 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,120.05 | 0.000 | 467.715 | 490.721 | 40.347 | 531.068 | 0.000 | 121.266 |
| Total | General Hospitals | 1,120.049 | 0.000 | 467.715 | 490.721 | 40.347 | 531.068 | 0.000 | 121.266 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

2. MA

(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 |
| 864 | 191560 - 120301 - Integrated Vector Management Program in FATA. [MA] | 657.700 | 0.000 | 394.743 | 0.000 | 80.000 | 80.000 | 0.000 | 182.957 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 865 | 191561 - 140178 - Strengthening of EPI Program in FATA (Revised). [MA] | 779.178 | 0.000 | 328.794 | 0.000 | 200.000 | 200.000 | 0.000 | 250.384 |
| | (A)PDWP 29/01/19 | | | | | | | | |
| 866 | 191562 - 140181 - Health Nutrition Program in FATA. [MA] | 882.249 | 0.000 | 217.617 | 0.000 | 180.000 | 180.000 | 0.000 | 484.632 |
| | (A)PDWP 29/01/19 | | | | | | | | |
| 867 | 191563 - 180285 - Strengthening of National Program for Family Planning and Primary Health Care in all Tribal Districts/Sub-Divisions. [MA] | 452.672 | 0.000 | 49.997 | 0.000 | 157.242 | 157.242 | 0.000 | 245.433 |
| | (A)PDWP 25/04/19 | | | | | | | | |
| 868 | 191564 - 170330 - Thalasemia Control program in FATA [MA] | 64.183 | 0.000 | 8.838 | 0.000 | 20.000 | 20.000 | 0.000 | 35.345 |
| | (A)FDWP 27/06/18 | | | | | | | | |
| 869 | 191565 - 030418 - Aids Control Programme in FATA. [MA] | 189.665 | 0.000 | 155.759 | 0.000 | 15.000 | 15.000 | 0.000 | 18.906 |
| | (A)FDWP 29/06/20 | | | | | | | | |
| 870 | 191566 - 170328 - Hepatitis Control Program in FATA (phase-III) [MA] | 256.520 | 0.000 | 154.628 | 0.000 | 31.308 | 31.308 | 0.000 | 70.584 |
| | (A)FDWP 29/06/20 | | | | | | | | |
| 871 | 191567 - 990011 - T.B. Control Programme in FATA. [MA] | 333.577 | 0.000 | 291.567 | 0.000 | 42.010 | 42.010 | 0.000 | 0.000 |
| | (A)FDWP 27/06/18 | | | | | | | | |
| Total | ONGOING PROGRAMME | 3,615.74 | 0.000 | 1,601.943 | 0.000 | 725.560 | 725.560 | 0.000 | 1,288.241 |
| Total | Preventive Programme | 3,615.744 | 0.000 | 1,601.943 | 0.000 | 725.560 | 725.560 | 0.000 | 1,288.241 |
| Total | Programme | 8,910.746 | 0.000 | 5,027.014 | 923.625 | 1,439.375 | 2,363.000 | 0.000 | 1,520.732 |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 |

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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 | | |

| | | | | | | | | | |
|-----|--|---------|-------|-------|-------|---------|---------|-------|---------|
| 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 |
|-----|--|---------|-------|-------|-------|---------|---------|-------|---------|

(A)PDWP 12/12/19

| | | | | | | | | | |
|-------|-------------------|--------|-------|-------|-------|---------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 740.00 | 0.000 | 5.000 | 0.000 | 500.000 | 500.000 | 0.000 | 235.000 |
|-------|-------------------|--------|-------|-------|-------|---------|---------|-------|---------|

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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 | 503.00 | 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 |
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 |
| 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) | 123,541.592 | 15,192.471 | 39,081.496 | 6,513.544 | 15,667.456 | 22,181.000 | 2,203.000 | 62,279.096 |

Higher Education

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 89 |
| ✓ Ongoing | = | 68 |
| ✓ New | = | 21 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 8973.000 |
| ✓ Ongoing | = | 7606.590 |
| ✓ New | = | 1366.410 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 42 |
| ✓ Ongoing | = | 38 |
| ✓ New | = | 4 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KP

(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 |
| 902 | 190351 - Support to Establishment of Gandhara Hindko Academy (Phase-II) | 65.000 | 0.000 | 15.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 |
| (A)DDWP 11/02/20 | | | | | | | | | |
| 903 | 180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa | 100.000 | 0.000 | 26.250 | 10.340 | 63.410 | 73.750 | 0.000 | 0.000 |
| (A)DDWP 17/02/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 165.00 | 0.000 | 41.250 | 10.340 | 113.410 | 123.750 | 0.000 | 0.000 |
| Total | Archives & Libraries | 165.000 | 0.000 | 41.250 | 10.340 | 113.410 | 123.750 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KP

(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 |
| 904 | 151058 - Establishment of Government Degree College. | 282.622 | 0.000 | 245.510 | 37.112 | 0.000 | 37.112 | 0.000 | 0.000 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 905 | 140012 - F/S and Establishment of Home Economics Colleges at Nowshera. | 340.740 | 0.000 | 335.740 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| | (A)PDWP 30/04/15 | | | | | | | | |
| 906 | 140013 - F/S and Construction of two Girls Colleges in District Nowshera. | 588.894 | 0.000 | 583.660 | 0.000 | 5.234 | 5.234 | 0.000 | 0.000 |
| | (A)PDWP 29/05/14 | | | | | | | | |
| 907 | 150028 - Strengthening of Govt. Postgraduate Jehanzeb College Swat | 327.255 | 0.000 | 325.260 | 0.000 | 1.995 | 1.995 | 0.000 | 0.000 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 908 | 50179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II) | 1638.362 | 0.000 | 1,588.192 | 33.360 | 16.810 | 50.170 | 0.000 | 0.000 |
| | (A)PDWP 15/05/06 | | | | | | | | |
| 909 | 100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV) | 3397.516 | 0.000 | 2,977.516 | 215.545 | 20.000 | 235.545 | 0.000 | 184.455 |
| | (A)PDWP 09/04/11 | | | | | | | | |
| 910 | 120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V). | 3884.489 | 0.000 | 2,375.040 | 230.000 | 27.000 | 257.000 | 0.000 | 1,252.449 |
| | (A)PDWP 31/05/12 | | | | | | | | |
| 911 | 140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa . | 2111.386 | 0.000 | 1,496.840 | 300.000 | 36.000 | 336.000 | 0.000 | 278.546 |
| | (A)PDWP 14/04/15 | | | | | | | | |
| 912 | 150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis. | 2272.088 | 0.000 | 808.680 | 290.000 | 10.000 | 300.000 | 0.000 | 1,163.408 |
| | (A)PDWP 05/08/16 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KP

(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 |
| 913 | 160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa (A)PDWP 15/09/17 | 151.095 | 0.000 | 16.000 | 135.095 | 0.000 | 135.095 | 0.000 | 0.000 |
| 914 | 170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II). (A)PDWP 29/06/20 | 1696.825 | 0.000 | 254.000 | 400.210 | 0.000 | 400.210 | 0.000 | 1,042.615 |
| 915 | 170008 - Repair of Govt. College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils (A)PDWP 08/03/18 | 200.000 | 0.000 | 199.000 | 0.000 | 1.000 | 1.000 | 0.000 | 0.000 |
| 916 | 180204 - Purchase of furniture & equipment for colleges. (A)PDWP 17/02/19 | 100.000 | 0.000 | 26.250 | 10.340 | 63.410 | 73.750 | 0.000 | 0.000 |
| 917 | 180522 - Construction of Building & Purchase of necessary items for Directorate of Higher Education (A)DDWP 13/02/19 | 84.170 | 0.000 | 43.970 | 29.200 | 11.000 | 40.200 | 0.000 | 0.000 |
| 918 | 180524 - Reconstruction/ Special Repair of Govt Colleges in KP (A)PDWP 03/05/19 | 500.000 | 0.000 | 100.000 | 200.000 | 0.000 | 200.000 | 0.000 | 200.000 |
| 919 | 180621 - Establishment of 15 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure) (A)PDWP 17/01/20 | 2900.000 | 0.000 | 2.500 | 400.000 | 0.000 | 400.000 | 0.000 | 2,497.500 |
| 920 | 190095 - Rehabilitation & Strengthening of government colleges in District Swat and Tank (A)PDWP 22/11/19 | 384.040 | 0.000 | 12.500 | 200.000 | 23.200 | 223.200 | 0.000 | 148.340 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KP

(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 |
| 921 | 190096 - Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa | 50.000 | 0.000 | 2.500 | 27.500 | 20.000 | 47.500 | 0.000 | 0.000 |
| (A)DDWP 16/12/19 | | | | | | | | | |
| 922 | 190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa | 370.530 | 0.000 | 0.000 | 370.530 | 0.000 | 370.530 | 0.000 | 0.000 |
| (A)PDWP 04/02/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 21,280.01 | 0.000 | 11,393.158 | 2,878.892 | 240.649 | 3,119.541 | 0.000 | 6,767.313 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KP

(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 |
| 923 | 200116 - Feasibility study for establishment of GGDC Tahkal Peshawar (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| 924 | 200307 - F/S for Establishment of Commerce College at Nowshera (B)PDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 8.000 |
| 925 | 200308 - F/S for Establishment of Girls Commerce College at Swabi. (B)PDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 8.000 |
| 926 | 200305 - F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower). (B)PDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 |
| 927 | 200118 - Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 70.000 | 70.000 | 0.000 | 130.000 |
| 928 | 200137 - Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis. (B)PDWP / / | 550.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 350.000 |
| 929 | 200138 - Provision of Addtioanl infrastructure and repair of exsiting colleges (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 1,200.000 |
| 930 | 200303 - F/S for Establishment of 20 Govt Degree Colleges in Khyber Pakhtunkhwa (B)PDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KP

(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 |
| 931 | 200306 - F/S for Provision of Transport facilities for colleges | 10.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 8.000 |

(B) PDWP / /

| | | | | | | | | | |
|-------|---------------|----------|-------|-------|---------|---------|---------|-------|-----------|
| Total | NEW PROGRAMME | 2,320.00 | 0.000 | 0.000 | 300.000 | 311.000 | 611.000 | 0.000 | 1,709.000 |
|-------|---------------|----------|-------|-------|---------|---------|---------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------|------------|-------|------------|-----------|---------|-----------|-------|-----------|
| Total | College Education | 23,600.012 | 0.000 | 11,393.158 | 3,178.892 | 551.649 | 3,730.541 | 0.000 | 8,476.313 |
|-------|-------------------|------------|-------|------------|-----------|---------|-----------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

1. KP

(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 |
| 932 | 150052 - Re-Construction of Building for GCMS(Boys), D.I Khan | 224.291 | 0.000 | 170.931 | 53.360 | 0.000 | 53.360 | 0.000 | 0.000 |
| (A)PDWP 16/02/17 | | | | | | | | | |
| 933 | 100367 - Construction of Building for Commerce College near GPI at Karak. | 338.019 | 0.000 | 265.780 | 47.239 | 25.000 | 72.239 | 0.000 | 0.000 |
| (A)PDWP 22/11/19 | | | | | | | | | |
| 934 | 150108 - Establishment of GCMS Women Sawbi | 237.980 | 0.000 | 199.520 | 38.460 | 0.000 | 38.460 | 0.000 | 0.000 |
| (A)PDWP 23/12/16 | | | | | | | | | |
| 935 | 180234 - Provision of Furniture & Equipments etc at GCMS Mansehra | 14.985 | 0.000 | 14.980 | 0.000 | 0.005 | 0.005 | 0.000 | 0.000 |
| (A)DDWP 13/02/19 | | | | | | | | | |
| 936 | 140859 - Re-construction of Building of GCMS (Boys) Abbottabad. | 231.514 | 0.000 | 170.000 | 44.014 | 17.500 | 61.514 | 0.000 | 0.000 |
| (A)PDWP 05/08/16 | | | | | | | | | |
| 937 | 180527 - Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Management Centres (exploring PPP mode). | 10.000 | 0.000 | 2.500 | 0.000 | 7.500 | 7.500 | 0.000 | 0.000 |
| (A)DDWP 13/02/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,056.79 | 0.000 | 823.711 | 183.073 | 50.005 | 233.078 | 0.000 | 0.000 |
| Total | Commerce & Management Sciences | 1,056.789 | 0.000 | 823.711 | 183.073 | 50.005 | 233.078 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

1. KP

(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 |
| 938 | 140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II) (A)DDWP 23/08/19 | 72.180 | 0.000 | 36.550 | 0.000 | 20.000 | 20.000 | 0.000 | 15.630 |
| 939 | 170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme. (A)PDWP 31/05/19 | 2619.500 | 0.000 | 1,154.680 | 0.000 | 685.360 | 685.360 | 0.000 | 779.460 |
| 940 | 170035 - Quality Assurance Programme (A)DDWP 07/12/17 | 97.579 | 0.000 | 26.450 | 0.000 | 30.000 | 30.000 | 0.000 | 41.129 |
| 941 | 180530 - Strengthening of HEMIS Cell (A)DDWP 13/02/19 | 28.000 | 0.000 | 2.500 | 0.000 | 25.500 | 25.500 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 2,817.26 | 0.000 | 1,220.180 | 0.000 | 760.860 | 760.860 | 0.000 | 836.219 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

1. KP

(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 |
| 942 | 200117 - Mandatory Training Program for college Teachers (Phase-II). | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|---------|---------|-------|-------|
| Total | NEW PROGRAMME | 100.00 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |
|-------|---------------|--------|-------|-------|-------|---------|---------|-------|-------|

| | | | | | | | | | |
|-------|-----------------------------|-----------|-------|-----------|-------|---------|---------|-------|---------|
| Total | Higher Education Department | 2,917.259 | 0.000 | 1,220.180 | 0.000 | 860.860 | 860.860 | 0.000 | 836.219 |
|-------|-----------------------------|-----------|-------|-----------|-------|---------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KP

(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 |
| 943 | 180246 - Up-gradation of University of Science & Technology Bannu sub campus Lakki Marwat to a full fledged University (A)PDWP 16/04/18 | 238.000 | 0.000 | 217.999 | 0.000 | 20.001 | 20.001 | 0.000 | 0.000 |
| 944 | 170032 - Support to SBBU women University Peshawar. (A)PDWP 21/12/17 | 188.540 | 0.000 | 15.000 | 0.000 | 20.000 | 20.000 | 0.000 | 153.540 |
| 945 | 170561 - Support to Islamia College University Peshawar (for Research Center) (A)PDWP 26/09/17 | 221.984 | 0.000 | 221.983 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 |
| 946 | 170560 - Support to Bacha Khan University Charsadda (A)PDWP 30/11/17 | 154.360 | 0.000 | 5.000 | 0.000 | 49.360 | 49.360 | 0.000 | 100.000 |
| 947 | 130548 - Establishment of Women University Campus in Swabi. (A)PDWP 31/05/19 | 1500.758 | 0.000 | 1,215.000 | 0.000 | 75.000 | 75.000 | 0.000 | 210.758 |
| 948 | 160567 - Construction of Academic Block in GIK Institute of Engineering (A)PDWP 02/03/17 | 999.254 | 0.000 | 622.000 | 0.000 | 100.000 | 100.000 | 0.000 | 277.254 |
| 949 | 150045 - Establishment of Women University at Mardan (A)PDWP 08/02/18 | 1739.418 | 0.000 | 453.750 | 0.000 | 155.003 | 155.003 | 0.000 | 1,130.665 |
| 950 | 180248 - F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University (A)PDWP 08/05/19 | 953.587 | 0.000 | 305.300 | 0.000 | 200.000 | 200.000 | 0.000 | 448.287 |
| 951 | 180247 - Provision of Funds for the balance civil works at University of Malakand. (A)PDWP 31/05/19 | 150.000 | 0.000 | 20.000 | 0.000 | 100.000 | 100.000 | 0.000 | 30.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KP

(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 |
| 952 | 151057 - Strengthening of Abdul Wali Khan Campus at Buner. | 200.000 | 0.000 | 130.011 | 0.000 | 0.001 | 0.001 | 0.000 | 69.988 |
| | (A) PDWP 21/11/15 | | | | | | | | |
| 953 | 160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University | 315.331 | 0.000 | 215.000 | 0.000 | 20.494 | 20.494 | 0.000 | 79.837 |
| | (A) PDWP 16/02/17 | | | | | | | | |
| 954 | 170655 - F/S & Construction of building for Buner University District Buner. | 55.000 | 0.000 | 34.500 | 0.000 | 20.500 | 20.500 | 0.000 | 0.000 |
| | (A) PDWP / / | | | | | | | | |
| 955 | 130549 - Establishment of Swat University (Counterpart funding for PSDP Project) | 1640.465 | 0.000 | 1,090.000 | 0.000 | 0.001 | 0.001 | 0.000 | 550.464 |
| | (A) PDWP 16/04/18 | | | | | | | | |
| 956 | 150042 - Establishment of Sub-Campus of UET at Dir (Upper) | 1129.437 | 0.000 | 250.000 | 0.000 | 30.000 | 30.000 | 0.000 | 849.437 |
| | (A) PDWP 15/09/17 | | | | | | | | |
| 957 | 160570 - Upgradation of existing University Campuses to a full fledge University (including land cost) at Chitral. | 402.020 | 0.000 | 302.091 | 0.000 | 30.010 | 30.010 | 0.000 | 69.919 |
| | (A) PDWP 21/12/17 | | | | | | | | |
| 958 | 170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST) | 6301.920 | 0.000 | 2,800.000 | 0.000 | 500.000 | 500.000 | 0.000 | 3,001.920 |
| | (A) PDWP 11/01/18 | | | | | | | | |
| 959 | 180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved) | 400.000 | 0.000 | 18.000 | 0.000 | 10.000 | 10.000 | 0.000 | 372.000 |
| | (A) PDWP 13/02/19 | | | | | | | | |
| 960 | 180528 - Support to Energy Centre of UET Peshawar (Donor Assisted) | 40.000 | 0.000 | 36.250 | 0.000 | 3.750 | 3.750 | 0.000 | 0.000 |
| | (A) DDWP 02/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KP

(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 |
| 961 | 180580 - Establishment of Pakhtunkhwa Economic Policy Research Institute at AWKUM. | 119.280 | 0.000 | 56.750 | 0.000 | 20.000 | 20.000 | 0.000 | 42.530 |
| (A)PDWP 19/02/19 | | | | | | | | | |
| 962 | 190237 - Establishment & Feasibility Study of UET Swat | 7000.000 | 0.000 | 14.350 | 100.000 | 15.650 | 115.650 | 0.000 | 6,870.000 |
| (A)PDWP 17/09/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 23,749.35 | 0.000 | 8,022.984 | 100.000 | 1,369.771 | 1,469.771 | 0.000 | 14,256.599 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KP

(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 |
| 963 | 190443 - Support to Abdul Wali Khan University Mardan for Special Initiatives. | 500.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 400.000 |
| (B)PDWP / / | | | | | | | | | |
| 964 | 200332 - F/S of Swat University Campus at Dargai District Malakand. | 50.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 45.000 |
| (B)PDWP / / | | | | | | | | | |
| Total NEW PROGRAMME | | 550.00 | 0.000 | 0.000 | 0.000 | 105.000 | 105.000 | 0.000 | 445.000 |
| Total University Education | | 24,299.354 | 0.000 | 8,022.984 | 100.000 | 1,474.771 | 1,574.771 | 0.000 | 14,701.599 |
| Total Programme | | 52,038.414 | 0.000 | 21,501.283 | 3,472.305 | 3,050.695 | 6,523.000 | 0.000 | 24,014.131 |

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

2. MA

(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 |
| 965 | 191568 - 070200 - Construction of 2 Hostels (One for Students & One for Teachers) and provision of missing facilities in Govt Degree College Wana, SWA | 128.950 | 0.000 | 111.019 | 8.512 | 9.419 | 17.931 | 0.000 | 0.000 |
| | (A)FDWP 28/02/13 | | | | | | | | |
| 966 | 191574 - 150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha, SWA. [MA] | 67.826 | 0.000 | 48.950 | 18.876 | 0.000 | 18.876 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 967 | 191575 - 160036 - Re-construction of GDC Ladha, SWA. [MA] | 162.600 | 0.000 | 107.690 | 54.910 | 0.000 | 54.910 | 0.000 | 0.000 |
| | (A)FDWP 18/10/16 | | | | | | | | |
| 968 | 191577 - 170423 - Reconstruction of Degree College Sam, SWA. [MA] | 99.546 | 0.000 | 42.273 | 57.273 | 0.000 | 57.273 | 0.000 | 0.000 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 969 | 191573 - 150009 - Construction of Boys Degree College, Orakzai Agency. [MA] | 178.499 | 0.000 | 159.681 | 18.818 | 0.000 | 18.818 | 0.000 | 0.000 |
| | (A)FDWP 23/02/16 | | | | | | | | |
| 970 | 191579 - 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA] | 169.443 | 0.000 | 69.057 | 100.386 | 0.000 | 100.386 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 971 | 191580 - 170440 - Establishment of Govt Degree College Barang in Bajaur (GD) . [MA] | 166.412 | 0.000 | 63.688 | 102.724 | 0.000 | 102.724 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 972 | 191569 - 140360 - Establishment of PMU for Establishment of FATA University. [MA] | 66.000 | 0.000 | 40.008 | 0.000 | 25.992 | 25.992 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

2. MA

(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 |
| 973 | 191571 - 160434 - Completion of Balance Work of Govt.Girls Degree College Dara Adam Khel, FR Kohat. [MA] | 99.702 | 0.000 | 64.644 | 35.058 | 0.000 | 35.058 | 0.000 | 0.000 |
| <u>(A)FDWP 30/11/16</u> | | | | | | | | | |
| 974 | 191578 - 160459 - Award of In Land Scholarships to FATA Students During (2017-18) [MA] | 350.000 | 0.000 | 150.000 | 0.000 | 200.000 | 200.000 | 0.000 | 0.000 |
| <u>(A)PDWP / /</u> | | | | | | | | | |
| 975 | 191576 - 170422 - Construction of Building for Govt Degree College Ara Khel, FR Kohat. [MA] | 198.551 | 0.000 | 8.046 | 190.505 | 0.000 | 190.505 | 0.000 | 0.000 |
| <u>(A)FDWP 01/01/18</u> | | | | | | | | | |
| 976 | 191570 - 150292 - Completion of Balance Work of "Upgradation of GHSS Sama Badabera to Degree College" in FR Peshawar. [MA] | 52.755 | 0.000 | 32.811 | 17.944 | 2.000 | 19.944 | 0.000 | 0.000 |
| <u>(A)CDWP 06/09/13</u> | | | | | | | | | |
| 977 | 191572 - 970106 - Conversion of 1 Public School into Establishment of GGDC in FR Peshawar. [MA] | 52.177 | 0.000 | 47.594 | 4.583 | 0.000 | 4.583 | 0.000 | 0.000 |
| <u>(A)FDWP 19/04/17</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,792.46 | 0.000 | 945.461 | 609.589 | 237.411 | 847.000 | 0.000 | 0.000 |
| Total | Higher Education Department | 1,792.461 | 0.000 | 945.461 | 609.589 | 237.411 | 847.000 | 0.000 | 0.000 |
| Total | Programme | 1,792.461 | 0.000 | 945.461 | 609.589 | 237.411 | 847.000 | 0.000 | 0.000 |

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 |
| 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 ----- | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 985 | 200120 - Provision of Additional Academic Infrastructure & 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 |
| 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 / / | | | | | | | | | |
| 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 |
| 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 ----- | | | | | | | | | |
| 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 |
| 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) | 68,490.255 | 0.000 | 22,896.744 | 4,781.894 | 4,191.106 | 8,973.000 | 0.000 | 36,620.511 |

Home

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 72 |
| ✓ Ongoing | = | 60 |
| ✓ New | = | 12 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 4117.000 |
| ✓ Ongoing | = | 4041.587 |
| ✓ New | = | 75.413 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 33 |
| ✓ Ongoing | = | 31 |
| ✓ New | = | 2 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KP

(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 |
| 991 | 180093 - Reformation & Skills Development facilities for Probationers(Rule of Law Road map) | 76.297 | 0.000 | 10.000 | 0.000 | 29.667 | 29.667 | 0.000 | 36.630 |
| <u>(A)DDWP 02/01/20</u> | | | | | | | | | |
| 992 | 180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map) | 94.927 | 0.000 | 0.000 | 0.000 | 35.000 | 35.000 | 0.000 | 59.927 |
| <u>(A)DDWP 01/08/19</u> | | | | | | | | | |
| 993 | 180518 - Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa | 50.976 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 25.976 |
| <u>(A)DDWP 06/11/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 222.20 | 0.000 | 10.000 | 0.000 | 89.667 | 89.667 | 0.000 | 122.533 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KP

(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 |
| 994 | 170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted). | 0.001 | 3000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.100 | 0.000 |
| ----- (B)CDWP / / ----- | | | | | | | | | |
| 995 | 160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted). PDWP cleared on 31-01-2018. | 200.000 | 891.652 | 0.000 | 0.000 | 0.001 | 0.001 | 238.100 | 199.999 |
| ----- (B)CDWP / / ----- | | | | | | | | | |
| 996 | 200089 - Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017. | 100.000 | 0.000 | 0.000 | 0.000 | 20.406 | 20.406 | 0.000 | 79.594 |
| ----- (B)DDWP / / ----- | | | | | | | | | |
| Total | NEW PROGRAMME | 300.00 | 3,891.652 | 0.000 | 0.001 | 20.407 | 20.408 | 238.200 | 279.593 |
| Total | HTAs | 522.201 | 3,891.652 | 10.000 | 0.001 | 110.074 | 110.075 | 238.200 | 402.126 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KP

(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 |
| 997 | 110359 - 23 Secure Armories Across Province and Mini Police Line, Hangu (P.M Package, 2nd & 3rd Tranch) | 588.930 | 0.000 | 579.290 | 9.640 | 0.000 | 9.640 | 0.000 | 0.000 |
| | (A)PDWP 16/02/12 | | | | | | | | |
| 998 | 20602 - Construction of Central Police Office in Peshawar. | 658.830 | 0.000 | 467.282 | 100.000 | 0.000 | 100.000 | 0.000 | 91.548 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 999 | 140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar. | 142.608 | 0.000 | 75.000 | 0.000 | 20.000 | 20.000 | 0.000 | 47.608 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 1000 | 140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) | 231.573 | 0.000 | 148.000 | 58.574 | 0.000 | 58.574 | 0.000 | 24.999 |
| | (A)PDWP 11/03/16 | | | | | | | | |
| 1001 | 150636 - Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar | 172.521 | 0.000 | 162.337 | 10.184 | 0.000 | 10.184 | 0.000 | 0.000 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 1002 | 160541 - F/S and construction of Bachelor Hostel of Police at Police lines Peshawar | 218.536 | 0.000 | 122.220 | 62.126 | 0.000 | 62.126 | 0.000 | 34.190 |
| | (A)PDWP 16/02/17 | | | | | | | | |
| 1003 | 160432 - Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted). | 0.001 | 1286.810 | 0.000 | 0.000 | 0.001 | 0.001 | 203.800 | 0.000 |
| | (A)PSC 01/07/17 | | | | | | | | |
| 1004 | 200033 - Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center, Nowshera | 203.000 | 0.000 | 0.000 | 30.611 | 0.000 | 30.611 | 0.000 | 172.389 |
| | (A)PDWP 19/03/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KP

(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 |
| 1005 | 200034 - Purchase of Land for Construction of Police Line Daggar, Buner | 46.310 | 0.000 | 0.000 | 46.310 | 0.000 | 46.310 | 0.000 | 0.000 |
| | (A)PDWP 19/03/20 | | | | | | | | |
| 1006 | 140836 - Construction of Police Station at Asbanr and Re-construction of Police Check Posts at Miskini and Kambat, Dir (Lower), | 70.000 | 0.000 | 67.660 | 2.340 | 0.000 | 2.340 | 0.000 | 0.000 |
| | (A)PDWP 26/01/16 | | | | | | | | |
| 1007 | 120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III) | 2000.000 | 0.000 | 1,331.053 | 100.000 | 0.000 | 100.000 | 0.000 | 568.947 |
| | (A)PDWP 07/08/12 | | | | | | | | |
| 1008 | 130378 - Special Development Support for Khyber Pakhtunkhwa Police,SDSP-IV. | 1048.000 | 0.000 | 627.013 | 110.000 | 0.000 | 110.000 | 0.000 | 310.987 |
| | (A)PDWP 29/01/15 | | | | | | | | |
| 1009 | 140124 - Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V). | 265.517 | 0.000 | 149.923 | 5.000 | 5.000 | 10.000 | 0.000 | 105.594 |
| | (A)PDWP 26/09/17 | | | | | | | | |
| 1010 | 140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (Phase-I) | 180.000 | 0.000 | 139.934 | 40.066 | 0.000 | 40.066 | 0.000 | 0.000 |
| | (A)PDWP 11/03/16 | | | | | | | | |
| 1011 | 140807 - F/S and Dev. of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram, Chauga, Olandar, Dandai District Shangla,Swari at District Buner, Gawaleri and Gat-Poechar at District Swat, Kuz Paro at District Kohistan) | 345.000 | 0.000 | 197.430 | 55.000 | 0.000 | 55.000 | 0.000 | 92.570 |
| | (A)PDWP 26/11/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KP

(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 |
| 1012 | 160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa | 425.020 | 0.000 | 82.686 | 55.000 | 0.000 | 55.000 | 0.000 | 287.334 |
| <u>(A)PDWP 18/10/17</u> | | | | | | | | | |
| 1013 | 160542 - F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I). | 607.405 | 0.000 | 198.933 | 127.350 | 0.000 | 127.350 | 0.000 | 281.122 |
| <u>(A)PDWP 27/07/17</u> | | | | | | | | | |
| 1014 | 160544 - F/S and Construction of Regional Headquarters for Counter Terrorism | 660.594 | 0.000 | 216.310 | 65.000 | 0.000 | 65.000 | 0.000 | 379.284 |
| <u>(A)PDWP 27/07/17</u> | | | | | | | | | |
| 1015 | 190432 - Refurbishment of existing Police Station and construction of new Police Stations | 145.215 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 120.215 |
| <u>(A)PDWP 18/02/20</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 8,009.06 | 1,286.810 | 4,565.071 | 902.201 | 25.001 | 927.202 | 203.800 | 2,516.787 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KP

(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 |
| 1016 | 200162 - Establishment of Police Post at Tehkal, Peshawar | 25.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 20.000 |
| (B)DDWP / / | | | | | | | | | |
| 1017 | 190142 - E-Enablement of Special Branch Phase-II | 109.809 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 109.808 |
| (B)PDWP / / | | | | | | | | | |
| 1018 | 200123 - F/S & Construction of Police Stations and Police Posts in Malakand Division | 450.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 440.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 584.81 | 0.000 | 0.000 | 15.000 | 0.001 | 15.001 | 0.000 | 569.808 |
| Total | Police | 8,593.869 | 1,286.810 | 4,565.071 | 917.201 | 25.002 | 942.203 | 203.800 | 3,086.595 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KP

(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 |
| 1019 | 150272 - Feasibility Study and Construction of Central Prison D.I.Khan on existing Site (Phase-II) (A)PDWP 10/03/16 | 812.996 | 0.000 | 260.474 | 100.000 | 0.000 | 100.000 | 0.000 | 452.522 |
| 1020 | 170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa. (A)DDWP 18/04/18 | 31.606 | 0.000 | 22.000 | 0.000 | 9.606 | 9.606 | 0.000 | 0.000 |
| 1021 | 120189 - Construction of District Jail Swabi. (Phase-II) (A)PDWP 16/11/17 | 1398.000 | 0.000 | 218.000 | 140.000 | 0.000 | 140.000 | 0.000 | 1,040.000 |
| 1022 | 140132 - Re-Construction of District Jail Swat. (A)PDWP 03/11/16 | 707.000 | 0.000 | 420.683 | 150.000 | 0.000 | 150.000 | 0.000 | 136.317 |
| 1023 | 180036 - Construction of Hostel for trainees at Central Prison Haripur (Balance Work). (A)DDWP 03/01/19 | 71.913 | 0.000 | 35.000 | 36.913 | 0.000 | 36.913 | 0.000 | 0.000 |
| 1024 | 110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. (A)PDWP 23/12/16 | 410.019 | 0.000 | 309.875 | 100.144 | 0.000 | 100.144 | 0.000 | 0.000 |
| 1025 | 140205 - F/S & Construction of Admin Blocks and Barracks for Watch & Ward staff in central Jails of Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 450.700 | 0.000 | 224.819 | 129.817 | 0.000 | 129.817 | 0.000 | 96.064 |
| 1026 | 160129 - Re-construction of the damaged Prisons due to 26 th October 2015 earthquake in Khyber Pakhtunkhwa. (A)PDWP 04/02/20 | 155.099 | 0.000 | 140.861 | 14.238 | 0.000 | 14.238 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 4,037.33 | 0.000 | 1,631.712 | 671.112 | 9.606 | 680.718 | 0.000 | 1,724.903 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KP

(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 |
| 1027 | 170039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II).(PC-II approved on 24-08-2017) | 50.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 49.999 |
| (B)DDWP / / | | | | | | | | | |
| 1028 | 200032 - Security Enhancement of Central prison, Mardan | 68.813 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 68.812 |
| (B)DDWP / / | | | | | | | | | |
| 1029 | 150278 - Feasibility Study & Construction of central prison Malakand.(PC-II approved on 18-04-2018) | 25.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 24.999 |
| (B)DDWP / / | | | | | | | | | |
| 1030 | 180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners.(Rule of Law Road map) | 50.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 49.999 |
| (B)DDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 193.81 | 0.000 | 0.000 | 0.003 | 0.001 | 0.004 | 0.000 | 193.809 |
| Total | Prisons | 4,231.146 | 0.000 | 1,631.712 | 671.115 | 9.607 | 680.722 | 0.000 | 1,918.712 |
| Total | Programme | 13,347.216 | 5,178.462 | 6,206.783 | 1,588.317 | 144.683 | 1,733.000 | 442.000 | 5,407.433 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

2. MA

(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 |
| 1031 | 191154 - 180126 - Construction of Levy Check Post in District Khyber . [MA] | 19.500 | 0.000 | 11.981 | 7.519 | 0.000 | 7.519 | 0.000 | 0.000 |
| (A)DDWP 14/03/19 | | | | | | | | | |
| 1032 | 191586 - 180582 - De-Radicalization/Rehabilitation Center in Tribal Districts. [MA] | 776.984 | 0.000 | 350.320 | 0.000 | 177.984 | 177.984 | 0.000 | 248.680 |
| (R)PDWP / / | | | | | | | | | |
| 1033 | 191588 - 030435-Creation of Crisis Management Cell in FATA Secretariat. [MA] | 135.435 | 0.000 | 115.435 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| (A)FDWP 24/11/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 931.92 | 0.000 | 477.736 | 7.519 | 197.984 | 205.503 | 0.000 | 248.680 |
| Total | HTAs | 931.919 | 0.000 | 477.736 | 7.519 | 197.984 | 205.503 | 0.000 | 248.680 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MA

(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 |
| 1034 | 191115 - 170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA. [MA] (A)FDWP 06/03/18 | 79.441 | 0.000 | 59.641 | 19.800 | 0.000 | 19.800 | 0.000 | 0.000 |
| 1035 | 191156 - 180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan. [MA] (A)DDWP 23/04/19 | 30.043 | 0.000 | 15.043 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 1036 | 191113 - 160173-Construction of Residential Quarters & Levies Barraks in NWA. [MA] (A)FDWP 01/09/16 | 69.675 | 0.000 | 64.136 | 5.539 | 0.000 | 5.539 | 0.000 | 0.000 |
| 1037 | 191120 - 170174-M&R / Construction of Levies Piquets in NWA. [MA] (A)FDWP 12/12/17 | 40.994 | 0.000 | 27.675 | 13.319 | 0.000 | 13.319 | 0.000 | 0.000 |
| 1038 | 191124 - 160177-Reconstruction, Rehabilitation and Provision of missing Facilities, Logistics and Equipments in existing Levies Lines & Construction of Levies Barracks in NWA. [MA] (A)FDWP 16/02/17 | 80.145 | 0.000 | 68.380 | 11.765 | 0.000 | 11.765 | 0.000 | 0.000 |
| 1039 | 191134 - 140384-Reconstruction of 24 Nos. Levy Picquets from Khajori to Miranshah in NWA. (Revised) [MA] (A)FDWP 16/02/17 | 159.120 | 0.000 | 133.483 | 25.637 | 0.000 | 25.637 | 0.000 | 0.000 |
| 1040 | 191136 - 180340 - Construction of Levies picquets in District North Waziristan. [MA] (A)DDWP 14/03/19 | 45.021 | 0.000 | 11.021 | 34.000 | 0.000 | 34.000 | 0.000 | 0.000 |
| 1041 | 191138 - 180458 - Improvement & Rehab of Existing Levies Picquets in District Kurram. [MA] (A)DDWP 11/04/19 | 84.300 | 0.000 | 37.700 | 46.600 | 0.000 | 46.600 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MA

(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 |
| 1042 | 191121 - 170131-M&R / Rehab and Construction Rehabilitation of Levy Picquets in Orakzai Agency. [MA] | 65.130 | 0.000 | 41.910 | 23.220 | 0.000 | 23.220 | 0.000 | 0.000 |
| | (A)FDWP 21/09/17 | | | | | | | | |
| 1043 | 191122 - 170374-M&R / Rehabilitation / Reconstruction and Construction of Levis/Khassadars Picquets in Mohmand Agency. [MA] | 92.173 | 0.000 | 29.897 | 62.276 | 0.000 | 62.276 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1044 | 191132 - 150050-Construction of Picquets and Additional Rooms in Existing Security Picquets/Check Posts in Different Areas of Mohmand Agency. (Revised) [MA] | 120.346 | 0.000 | 98.541 | 21.805 | 0.000 | 21.805 | 0.000 | 0.000 |
| | (A)FDWP 19/04/17 | | | | | | | | |
| 1045 | 191141 - 180251 - Construction of Levy Picquets in District Mohmand . [MA] | 21.021 | 0.000 | 8.000 | 13.021 | 0.000 | 13.021 | 0.000 | 0.000 |
| | (A)DDWP 24/05/19 | | | | | | | | |
| 1046 | 191131 - 170016-Construction / Maintenance & Rehabilitation of Levis / Khassadar Picquets in Bajaur Agency. [MA] | 88.655 | 0.000 | 47.655 | 41.000 | 0.000 | 41.000 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1047 | 191147 - 180207 - Construction/Rehab of existing Levies Picquets and barracks in District Bajaur. [MA] | 31.769 | 0.000 | 13.364 | 18.405 | 0.000 | 18.405 | 0.000 | 0.000 |
| | (A)DDWP 14/02/19 | | | | | | | | |
| 1048 | 191179 - 170342-Construction and Rehabilitation of Levy Barraks, Levy Picquets and Lockups in All Agencies /FRs. [MA] | 396.548 | 0.000 | 141.251 | 20.000 | 0.000 | 20.000 | 0.000 | 235.297 |
| | (A)FDWP 27/06/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MA

(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 |
| 1049 | 191587 - 100205-Establishment of Levy Training Center at Shah Kass, Khyber Agency. [MA] | 173.120 | 0.000 | 112.886 | 0.000 | 10.000 | 10.000 | 0.000 | 50.234 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1050 | 191157 - 180544 - Construction / Reconstruction and Rehabilitation of Levy / Khassadar Picquets in Sub-Division Tank. [MA] | 46.849 | 0.000 | 3.675 | 43.174 | 0.000 | 43.174 | 0.000 | 0.000 |
| | (A)DDWP 14/02/19 | | | | | | | | |
| 1051 | 191150 - 180226 - Construction / Re-construction / Rehab of Khasadar Check Posts and Rehab of Levy Barracks and offices in Sub-Division Bannu. [MA] | 57.036 | 0.000 | 22.878 | 34.158 | 0.000 | 34.158 | 0.000 | 0.000 |
| | (A)DDWP 14/02/19 | | | | | | | | |
| 1052 | 191117 - 170217-Construction / Reconstruction and Rehabilitation of Khassadar / Levy Picquets at FR Kohat. [MA] | 14.571 | 0.000 | 4.273 | 10.298 | 0.000 | 10.298 | 0.000 | 0.000 |
| | (A)FDWP 17/11/17 | | | | | | | | |
| 1053 | 191139 - 180464 - Construction of Small Levy/Khassadar Head quarter at Paya Jawaki Sub-Division Kohat. [MA] | 17.000 | 0.000 | 0.000 | 17.000 | 0.000 | 17.000 | 0.000 | 0.000 |
| | (B)DDWP / / | | | | | | | | |
| 1054 | 191140 - 180465 - Construction of Boundary Wall and Solarization of Existing Levis/Khasadar Piquets in Sub-Division Kohat. [MA] | 15.603 | 0.000 | 0.000 | 15.603 | 0.000 | 15.603 | 0.000 | 0.000 |
| | (A)DDWP 28/11/19 | | | | | | | | |
| 1055 | 191118 - 170200-Construction / Reconstruction and Rehabilitation of Levy Check Posts / Piquets in FR Peshawar. [MA] | 26.060 | 0.000 | 9.183 | 16.877 | 0.000 | 16.877 | 0.000 | 0.000 |
| | (A)FDWP 24/11/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MA

(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 | 1,754.62 | 0.000 | 950.592 | 508.497 | 10.000 | 518.497 | 0.000 | 285.531 |
| Total | Police | 1,754.620 | 0.000 | 950.592 | 508.497 | 10.000 | 518.497 | 0.000 | 285.531 |
| Total Programme | | 2,686.539 | 0.000 | 1,428.328 | 516.016 | 207.984 | 724.000 | 0.000 | 534.211 |

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 |
| 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 | | | | | | | | | |
| 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 |
| 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 ----- | | | | | | | | | |
| 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 |
| 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 |
|-------|---------------|-------|-------|-------|--------|-------|--------|-------|-------|

| | | | | | | | | | |
|-------|--------|-----------|-------|---------|---------|-----------|-----------|-------|-----------|
| Total | Police | 8,479.717 | 0.000 | 160.000 | 220.000 | 1,000.000 | 1,220.000 | 0.000 | 7,099.717 |
|-------|--------|-----------|-------|---------|---------|-----------|-----------|-------|-----------|

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 | | |

| | | | | | | | | | |
|------|---|---------|-------|--------|---------|---------|---------|-------|---------|
| 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 |
|------|---|---------|-------|--------|---------|---------|---------|-------|---------|

(A)PDWP 08/10/19

| | | | | | | | | | |
|-------|-------------------|--------|-------|--------|---------|---------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 817.59 | 0.000 | 60.000 | 300.000 | 100.000 | 400.000 | 0.000 | 357.591 |
|-------|-------------------|--------|-------|--------|---------|---------|---------|-------|---------|

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 |
| 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) | 25,524.891 | 5,178.462 | 7,865.111 | 2,644.333 | 1,472.667 | 4,117.000 | 442.000 | 13,542.781 |

Housing

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 6 |
| ✓ Ongoing | = | 6 |
| ✓ New | = | |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 200.000 |
| ✓ Ongoing | = | 200.000 |
| ✓ New | = | |

| | | |
|-----------------------------|---|--|
| ➤ Due for Completion | = | |
| ✓ Ongoing | = | |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

1. KP

(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 |
| 1063 | 100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar. (A)PDWP 11/11/13 | 1715.577 | 0.000 | 824.449 | 80.000 | 0.000 | 80.000 | 0.000 | 811.128 |
| 1064 | 150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (A)PDWP 18/02/20 | 886.055 | 0.000 | 16.214 | 50.000 | 0.000 | 50.000 | 0.000 | 819.841 |
| 1065 | 200106 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP). (A)PDWP 05/03/20 | 314.127 | 0.000 | 0.000 | 45.000 | 0.000 | 45.000 | 0.000 | 269.127 |
| 1066 | 100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa. (A)PDWP 11/01/18 | 413.473 | 0.000 | 269.740 | 10.000 | 0.000 | 10.000 | 0.000 | 133.733 |
| 1067 | 150670 - Establishment of Housing Foundation for Government Servants. (A)PDWP 21/01/16 | 100.000 | 0.000 | 18.481 | 10.000 | 0.000 | 10.000 | 0.000 | 71.519 |
| 1068 | 180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp (A)PDWP 24/01/20 | 40.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 35.000 |

| | | | | | | | | | |
|-----------|-------------------|-----------|-------|-----------|---------|-------|---------|-------|-----------|
| Total | ONGOING PROGRAMME | 3,469.23 | 0.000 | 1,128.884 | 200.000 | 0.000 | 200.000 | 0.000 | 2,140.348 |
| Total | Housing | 3,469.232 | 0.000 | 1,128.884 | 200.000 | 0.000 | 200.000 | 0.000 | 2,140.348 |
| Total | Programme | 3,469.232 | 0.000 | 1,128.884 | 200.000 | 0.000 | 200.000 | 0.000 | 2,140.348 |
| Sub Total | (Sector) | 3,469.232 | 0.000 | 1,128.884 | 200.000 | 0.000 | 200.000 | 0.000 | 2,140.348 |

Industries

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 64 |
| ✓ Ongoing | = | 48 |
| ✓ New | = | 16 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 3343.000 |
| ✓ Ongoing | = | 2579.972 |
| ✓ New | = | 763.028 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 12 |
| ✓ Ongoing | = | 10 |
| ✓ New | = | 2 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

1. KP

(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 |
| 1069 | 150772 - Cost of Incentives for the Economic Zones Development | 2000.000 | 0.000 | 912.118 | 0.000 | 0.001 | 0.001 | 0.000 | 1,087.881 |
| ----- (A) PDWP 01/06/17 ----- | | | | | | | | | |
| 1070 | 190184 - Access Road to Rashakai Special Economic Zone | 539.713 | 0.000 | 250.000 | 289.713 | 0.000 | 289.713 | 0.000 | 0.000 |
| ----- (A) PDWP 08/10/19 ----- | | | | | | | | | |
| Total ONGOING PROGRAMME | | 2,539.71 | 0.000 | 1,162.118 | 289.713 | 0.001 | 289.714 | 0.000 | 1,087.881 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

1. KP

(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 |
| 1071 | 190191 - Land Acquisition for Marble City, Buner (100 Acres) | 500.000 | 0.000 | 0.000 | 0.000 | 61.029 | 61.029 | 0.000 | 438.971 |

(B) PDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|---------|
| Total | NEW PROGRAMME | 500.00 | 0.000 | 0.000 | 0.000 | 61.029 | 61.029 | 0.000 | 438.971 |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|---------|

| | | | | | | | | | |
|-------|-------|-----------|-------|-----------|---------|--------|---------|-------|-----------|
| Total | EZDMC | 3,039.713 | 0.000 | 1,162.118 | 289.713 | 61.030 | 350.743 | 0.000 | 1,526.852 |
|-------|-------|-----------|-------|-----------|---------|--------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KP

(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 |
| 1072 | 130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I) | 2799.676 | 0.000 | 744.200 | 0.000 | 320.000 | 320.000 | 0.000 | 1,735.476 |
| ----- (A)PDWP 29/01/19 ----- | | | | | | | | | |
| 1073 | 110536 - Economic Revitalization in Khyber Pakhtunkhwa. (ERKP) FEC = Rs. 6227.237 Million. | 51.050 | 6227.237 | 34.952 | 0.000 | 10.500 | 10.500 | 1161.000 | 5.598 |
| ----- (A)PDWP 22/06/20 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 2,850.73 | 6,227.237 | 779.152 | 0.000 | 330.500 | 330.500 | 1,161.000 | 1,741.074 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KP

(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 |
| 1074 | 200054 - Economic Growth & jobs Creation through Technical/Financial Assistance(ERKF Model) | 3625.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 3,475.000 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| 1075 | 200300 - Establishment of Oxygen Plant. | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| Total | NEW PROGRAMME | 3,775.00 | 0.000 | 0.000 | 10.000 | 150.000 | 160.000 | 0.000 | 3,615.000 |
| Total | Industries Department | 6,625.726 | 6,227.237 | 779.152 | 10.000 | 480.500 | 490.500 | 1,161.000 | 5,356.074 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

1. KP

(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 |
| 1076 | 190198 - Establishment of SIE Peshawar-2 (Purchase of land) | 443.354 | 0.000 | 43.000 | 0.000 | 36.122 | 36.122 | 0.000 | 364.232 |
| <u>(A)PDWP 26/12/19</u> | | | | | | | | | |
| 1077 | 150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat. | 105.616 | 0.000 | 105.615 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| <u>(A)PDWP 29/12/15</u> | | | | | | | | | |
| 1078 | 120677 - Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa. | 130.000 | 0.000 | 77.000 | 0.000 | 53.000 | 53.000 | 0.000 | 0.000 |
| <u>(A)PDWP 14/05/13</u> | | | | | | | | | |
| 1079 | 140279 - Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra). | 322.671 | 0.000 | 271.671 | 0.000 | 51.000 | 51.000 | 0.000 | 0.000 |
| <u>(A)PDWP 08/03/18</u> | | | | | | | | | |
| 1080 | 160113 - KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry. | 140.278 | 0.000 | 94.990 | 0.000 | 45.288 | 45.288 | 0.000 | 0.000 |
| <u>(A)PDWP 03/05/19</u> | | | | | | | | | |
| 1081 | 180485 - Provision of Independent Electric Feeders at SIEs Peshawar & Mardan | 71.846 | 0.000 | 45.000 | 0.000 | 26.846 | 26.846 | 0.000 | 0.000 |
| <u>(A)DDWP 16/04/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,213.77 | 0.000 | 637.276 | 0.001 | 212.256 | 212.257 | 0.000 | 364.232 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

1. KP

(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 |
| 1082 | 190204 - Provision of Independent Electric Feeder at SIE Khalabat | 60.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 |
| (B)DDWP / / | | | | | | | | | |
| 1083 | 190199 - Acquisition of land for expansion of SIEs Karak & Bannu | 400.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 370.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 460.00 | 0.000 | 0.000 | 0.000 | 60.000 | 60.000 | 0.000 | 400.000 |
| Total | Small Industries Dev. Board | 1,673.765 | 0.000 | 637.276 | 0.001 | 272.256 | 272.257 | 0.000 | 764.232 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KP

(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 |
| 1084 | 100336 - Provision of Infrastructure Facilities & Equipments for the Upgraded GPIs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the Level of College of Technology. | 900.234 | 0.000 | 305.700 | 0.000 | 160.000 | 160.000 | 0.000 | 434.534 |
| <u>(A)PDWP 29/12/15</u> | | | | | | | | | |
| 1085 | 110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPIs in Khyber Pakhtunkhwa. | 363.780 | 0.000 | 65.150 | 0.000 | 150.000 | 150.000 | 0.000 | 148.630 |
| <u>(A)PDWP 29/12/15</u> | | | | | | | | | |
| 1086 | 150752 - One Liner Provision for Improvement & Development of Technical Education. | 3500.000 | 0.000 | 868.800 | 100.000 | 100.000 | 200.000 | 0.000 | 2,431.200 |
| <u>(A)PDWP 29/12/15</u> | | | | | | | | | |
| 1087 | 190327 - Establishment of Khyber Pakhtunkhwa Skill Development Fund. | 17.000 | 0.000 | 8.500 | 0.000 | 8.500 | 8.500 | 0.000 | 0.000 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 4,781.01 | 0.000 | 1,248.150 | 100.000 | 418.500 | 518.500 | 0.000 | 3,014.364 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KP

(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 |
| 1088 | 190241 - Reconstruction of Government Technical Vocational Center (GTVC) at Bannu | 265.000 | 0.000 | 0.000 | 31.000 | 0.000 | 31.000 | 0.000 | 234.000 |
| | (B)PDWP / / | | | | | | | | |
| 1089 | 190491 - Establishment of Technical College for Boys at village Mathra, Peshawar. | 150.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 130.000 |
| | (B)PDWP / / | | | | | | | | |
| 1090 | 190243 - Reconstruction of Government College of Technology at Nowshera | 638.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 588.000 |
| | (B)PDWP / / | | | | | | | | |
| 1091 | 190242 - Reconstruotion of Government College of Technology (GCT) at Abottabad | 722.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 672.000 |
| | (B)PDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 1,775.00 | 0.000 | 0.000 | 151.000 | 0.000 | 151.000 | 0.000 | 1,624.000 |
| Total | TEVTA | 6,556.014 | 0.000 | 1,248.150 | 251.000 | 418.500 | 669.500 | 0.000 | 4,638.364 |
| Total | Programme | 17,895.218 | 6,227.237 | 3,826.696 | 550.714 | 1,232.286 | 1,783.000 | 1,161.000 | 12,285.522 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

2. MA

(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 |
| 1092 | 193178 - FATA Investment Facilitation Agency BOD/15/09/2017 [FDA] | 98.459 | 0.000 | 90.459 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| ----- (A)BOD 15/09/17 ----- | | | | | | | | | |
| 1093 | 194016 - PATRIP (Establishment of Communal Market -Bajaur) 2017-Nov 2019- SRSP Phase-II [DOP]. | 0.002 | 102.312 | 0.001 | 0.000 | 0.001 | 0.001 | 42.000 | 0.000 |
| ----- (A)MOU 21/11/17 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 98.46 | 102.312 | 90.460 | 0.000 | 8.001 | 8.001 | 42.000 | 0.000 |
| Total | Industries Department | 98.461 | 102.312 | 90.460 | 0.000 | 8.001 | 8.001 | 42.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

2. MA

(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 |
| 1094 | 191593 - 190038 - Feasibility Study for Establishment of Small Industrial Estate at Bajaur. [MA] | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| (A)DDWP 18/02/20 | | | | | | | | | |
| 1095 | 193181 - Small & Medium Enterprise Facilitation Unit (A) BOD 11/8/2016 [FDA] | 26.934 | 0.000 | 6.655 | 0.000 | 20.279 | 20.279 | 0.000 | 0.000 |
| (A)DDWP 10/03/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 36.93 | 0.000 | 6.655 | 0.000 | 30.279 | 30.279 | 0.000 | 0.000 |
| Total | Small Industries Dev. Board | 36.934 | 0.000 | 6.655 | 0.000 | 30.279 | 30.279 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

2. MA

(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 |
| 1096 | 193191 - Establishment of Technical Institute, S.W. Agency (A) BOD/15-09-2017 [FDA] (A) BOD 15/09/17 | 168.120 | 0.000 | 149.777 | 0.000 | 15.981 | 15.981 | 0.000 | 2.362 |
| 1097 | 193193 - Establishment of Technical Institute at Wana in SWA, (A) BOD/26-12-2017 [FDA] (A) BOD 26/12/17 | 195.613 | 0.000 | 178.259 | 0.000 | 1.272 | 1.272 | 0.000 | 16.082 |
| 1098 | 193197 - Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan BOD/20/06/2019[FDA] (A) BOD 20/06/19 | 199.384 | 0.000 | 61.000 | 0.001 | 0.000 | 0.001 | 0.000 | 138.383 |
| 1099 | 193200 - Re-Construction of Woolen Metal Center Miranshah District North Waziristan [FDA] (A) BOD 20/06/19 | 91.670 | 0.000 | 52.250 | 20.000 | 7.600 | 27.600 | 0.000 | 11.820 |
| 1100 | 193190 - Opening of Govt. Polytechnic Institute Parachinar in rented building, Kurram Agency (A) BOD/15-09-2017 [FDA] (A) BOD 05/09/17 | 183.846 | 0.000 | 137.992 | 0.000 | 20.600 | 20.600 | 0.000 | 25.254 |
| 1101 | 193196 - Introduction of 02 Technologies (Civil & Electrical) at Govt. Technical Institute Sadda Kurram Agency (A) BOD 20/06/2019 [FDA] (A) BOD 20/06/19 | 181.841 | 0.000 | 77.862 | 7.500 | 12.500 | 20.000 | 0.000 | 83.979 |
| 1102 | 191595 - 140082 - Establishment of Govt Poly Technic Institute Bar Muhammad Khel Kalaya Lower Orakzai Agency. [MA] (A) FDWP 06/05/15 | 192.665 | 0.000 | 183.165 | 9.500 | 0.000 | 9.500 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

2. MA

(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 |
| 1103 | 193188 - Establishment of Center of Excellence/Govt. College of Technology, Khar, Bajaur Agency (A) BOD/15/09/2017 [FDA] | 184.234 | 0.000 | 96.537 | 0.000 | 30.000 | 30.000 | 0.000 | 57.697 |
| | (A)BOD 15/09/17 | | | | | | | | |
| 1104 | 193198 - Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA] | 199.960 | 0.000 | 54.500 | 10.000 | 10.000 | 20.000 | 0.000 | 125.460 |
| | (A)BOD 20/06/19 | | | | | | | | |
| 1105 | 191591 - 190036 - Short Courses Under Competency Based Training (CBT) in Merged Areas Institutes. [MA] | 30.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 15.000 |
| | (A)CDWP 20/11/19 | | | | | | | | |
| 1106 | 193147 - Women Skills Development Centers in Central FATA BOD/15/9/2017 [FDA] | 198.399 | 0.000 | 157.169 | 0.000 | 31.000 | 31.000 | 0.000 | 10.230 |
| | (A)BOD 15/09/17 | | | | | | | | |
| 1107 | 193148 - Women Skills Development Centers in Southern FATA. (BOD/15/9/2017 [FDA]) | 199.303 | 0.000 | 149.895 | 0.000 | 29.300 | 29.300 | 0.000 | 20.108 |
| | (A)BOD 15/09/17 | | | | | | | | |
| 1108 | 193150 - FATA Youth Skills Development (Field Internship Programme) (Phase-II). BOD/14/02/2019 [FDA] | 199.368 | 0.000 | 42.924 | 0.000 | 10.000 | 10.000 | 0.000 | 146.444 |
| | (A)BOD 14/02/19 | | | | | | | | |
| 1109 | 193151 - FATA Youth Skills Development Program in Health Courses (A) BOD 12/05/2016 [FDA] | 171.383 | 0.000 | 132.049 | 0.000 | 6.242 | 6.242 | 0.000 | 33.092 |
| | (A)BOD 25/05/17 | | | | | | | | |
| 1110 | 193152 - FATA Youth Skills programme in Health courses (Phase-II) (A) BOD/25/5/2017 [FDA] | 113.283 | 0.000 | 56.412 | 0.000 | 15.000 | 15.000 | 0.000 | 41.871 |
| | (A)BOD 25/05/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

2. MA

(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 |
| 1111 | 193153 - Career Building Short Courses For Tribal Districts Youth in Trades of construction (A) BOD 14/02/2019 [FDA] (A)BOD 14/02/19 | 197.232 | 0.000 | 44.730 | 0.000 | 15.000 | 15.000 | 0.000 | 137.502 |
| 1112 | 193154 - Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA] (A)BOD 14/02/19 | 197.332 | 0.000 | 21.142 | 0.000 | 15.000 | 15.000 | 0.000 | 161.190 |
| 1113 | 193156 - Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA] (A)BOD 14/02/19 | 186.702 | 0.000 | 5.343 | 0.000 | 19.744 | 19.744 | 0.000 | 161.615 |
| 1114 | 193158 - Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B) [FDA] (A)BOD 20/06/19 | 185.000 | 0.000 | 11.765 | 0.000 | 30.000 | 30.000 | 0.000 | 143.235 |
| 1115 | 193183 - Overcoming of staff/equipment deficiencies in Technical Institutes in FATA (A) BOD/26/12/2017 [FDA] (A)BOD 26/12/17 | 107.854 | 0.000 | 16.700 | 0.000 | 20.800 | 20.800 | 0.000 | 70.354 |
| 1116 | 193184 - Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi, Swabi BOD/20/06/2019[FDA] (A)FDWP 20/06/19 | 194.157 | 0.000 | 162.290 | 0.000 | 15.000 | 15.000 | 0.000 | 16.867 |
| 1117 | 193185 - Reformation of Technical Education in all Institutions in FATA. (A) BOD/26/12/2017 [FDA] (A)BOD 26/12/17 | 153.202 | 0.000 | 13.438 | 0.000 | 12.160 | 12.160 | 0.000 | 127.604 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

2. MA

(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 |
| 1118 | 193186 - Introduction of Additional Technologies in Polytechnic Institutes of FATA (A) BOD/26/12/2017 [FDA] (A) BOD 26/12/17 | 198.000 | 0.000 | 111.479 | 0.000 | 20.000 | 20.000 | 0.000 | 66.521 |
| 1119 | 193187 - Award of Scholarships to Tribal Students of Technical Education during 2019-20 [FDA] (A) FDWP 26/12/17 | 30.000 | 0.000 | 3.750 | 0.000 | 20.000 | 20.000 | 0.000 | 6.250 |
| 1120 | 193189 - Establishment of Vocational Training Centers/Institutes in Bajaur Agency, NWA and FR Kohat. (A) BOD 15/09/2017 [FDA] (A) BOD 15/09/17 | 156.621 | 0.000 | 72.851 | 15.000 | 5.760 | 20.760 | 0.000 | 63.010 |
| 1121 | 193194 - Solarization of existing Technical Institutions in FATA BOD 20/06/2019 [FDA] (A) BOD 20/06/19 | 83.088 | 0.000 | 47.250 | 0.000 | 20.000 | 20.000 | 0.000 | 15.838 |
| 1122 | 193195 - Operationalization & Provision of Equipment/Machinery to labs of existing technical institutes in Mohmand Agency (A) BOD/26/12/2017 [FDA] (A) BOD 26/12/17 | 100.000 | 0.000 | 51.529 | 0.000 | 10.760 | 10.760 | 0.000 | 37.711 |
| 1123 | 193199 - Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA] (A) BOD 20/06/19 | 199.485 | 0.000 | 42.805 | 5.000 | 15.000 | 20.000 | 0.000 | 136.680 |
| Total | ONGOING PROGRAMME | 4,497.74 | 0.000 | 2,134.863 | 67.001 | 423.719 | 490.720 | 0.000 | 1,872.159 |
| Total | TEVTA | 4,497.742 | 0.000 | 2,134.863 | 67.001 | 423.719 | 490.720 | 0.000 | 1,872.159 |
| Total | Programme | 4,633.137 | 102.312 | 2,231.978 | 67.001 | 461.999 | 529.000 | 42.000 | 1,872.159 |

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 |
| 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 |
|-------|-------------------|----------|-------|-----------|-------|-------|-------|-------|-------|

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 |
| 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 |
|-------|---------------|-------|-------|-------|-------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------|-----------------------|-----------|-------|-----------|-------|--------|--------|-------|-------|
| Total | Industries Department | 1,120.000 | 0.000 | 1,099.999 | 0.000 | 11.000 | 11.000 | 0.000 | 9.001 |
|-------|-----------------------|-----------|-------|-----------|-------|--------|--------|-------|-------|

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 |
| 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 |
|-------|-------------------|----------|-------|---------|-------|---------|---------|-------|---------|

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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | | |
| 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) | | 27,414.355 | 6,329.549 | 7,308.673 | 617.715 | 2,725.285 | 3,343.000 | 1,203.000 | 16,762.682 |

Information

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 5 |
| ✓ Ongoing | = | 2 |
| ✓ New | = | 3 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 277.000 |
| ✓ Ongoing | = | 124.740 |
| ✓ New | = | 152.260 |

| | | |
|-----------------------------|---|--|
| ➤ Due for Completion | = | |
| ✓ Ongoing | = | |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

1. KP

(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 | | |

| | | | | | | | | | |
|------|---|--------|-------|-------|-------|--------|--------|-------|-------|
| 1133 | 180178 - Capacity building of Directorate of Information and Establishment of Social Media Cell For Chief Minister, Khyber Pakhtunkhwa. | 98.967 | 0.000 | 0.000 | 0.000 | 91.740 | 91.740 | 0.000 | 7.227 |
|------|---|--------|-------|-------|-------|--------|--------|-------|-------|

(A) DDWP 28/04/20

| | | | | | | | | | |
|-------|-------------------|-------|-------|-------|-------|--------|--------|-------|-------|
| Total | ONGOING PROGRAMME | 98.97 | 0.000 | 0.000 | 0.000 | 91.740 | 91.740 | 0.000 | 7.227 |
|-------|-------------------|-------|-------|-------|-------|--------|--------|-------|-------|

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

1. KP

(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 |
| 1134 | 190229 - Construction, Restoration and Rehabilitation of Press Clubs on need basis | 74.000 | 0.000 | 0.000 | 52.260 | 0.000 | 52.260 | 0.000 | 21.740 |

(B)DDWP / /

| | | | | | | | | | |
|-------|------------------------|---------|-------|-------|--------|--------|---------|-------|--------|
| Total | NEW PROGRAMME | 74.00 | 0.000 | 0.000 | 52.260 | 0.000 | 52.260 | 0.000 | 21.740 |
| Total | Information Department | 172.967 | 0.000 | 0.000 | 52.260 | 91.740 | 144.000 | 0.000 | 28.967 |
| Total | Programme | 172.967 | 0.000 | 0.000 | 52.260 | 91.740 | 144.000 | 0.000 | 28.967 |

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

2. MA

(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 | | |

| | | | | | | | | | |
|------|---|---------|-------|--------|-------|--------|--------|-------|--------|
| 1135 | 191596 - 150394 - Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas. [MA] | 134.519 | 0.000 | 25.000 | 0.000 | 33.000 | 33.000 | 0.000 | 76.519 |
|------|---|---------|-------|--------|-------|--------|--------|-------|--------|

(A)PDWP 08/10/19

| | | | | | | | | | |
|-------|------------------------|---------|-------|--------|-------|--------|--------|-------|--------|
| Total | ONGOING PROGRAMME | 134.52 | 0.000 | 25.000 | 0.000 | 33.000 | 33.000 | 0.000 | 76.519 |
| Total | Information Department | 134.519 | 0.000 | 25.000 | 0.000 | 33.000 | 33.000 | 0.000 | 76.519 |
| Total | Programme | 134.519 | 0.000 | 25.000 | 0.000 | 33.000 | 33.000 | 0.000 | 76.519 |

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 |
| 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 / / | | | | | | | | | |
| 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) | | 1,568.465 | 0.000 | 25.000 | 52.260 | 224.740 | 277.000 | 0.000 | 1,266.465 |

Labour

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 5 |
| ✓ Ongoing | = | 3 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 181.000 |
| ✓ Ongoing | = | 170.669 |
| ✓ New | = | 10.331 |

| | | |
|-----------------------------|---|--|
| ➤ Due for Completion | = | |
| ✓ Ongoing | = | |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KP

(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 |
| 1138 | 150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa | 59.289 | 0.000 | 3.801 | 0.000 | 40.451 | 40.451 | 0.000 | 15.037 |
| <u>(A)DDWP 16/01/17</u> | | | | | | | | | |
| 1139 | 160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted) | 241.705 | 120.000 | 0.000 | 0.000 | 100.000 | 100.000 | 54.000 | 141.705 |
| <u>(A)PDWP 09/01/20</u> | | | | | | | | | |
| 1140 | 170146 - Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell | 52.505 | 0.000 | 10.279 | 0.000 | 30.218 | 30.218 | 0.000 | 12.008 |
| <u>(A)DDWP 28/02/18</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 353.50 | 120.000 | 14.080 | 0.000 | 170.669 | 170.669 | 54.000 | 168.750 |

NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KP

(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 |
| 1141 | 200091 - Enabled Directorate of Labour, Khyber Pakhtunkhwa for Better Service Delivery | 105.000 | 0.000 | 0.000 | 0.000 | 5.331 | 5.331 | 0.000 | 99.669 |
| (B)PDWP / / | | | | | | | | | |
| 1142 | 200092 - Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa, ESSI | 20.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 15.000 |
| (B)DDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 125.00 | 0.000 | 0.000 | 0.000 | 10.331 | 10.331 | 0.000 | 114.669 |
| Total | Labour | 478.499 | 120.000 | 14.080 | 0.000 | 181.000 | 181.000 | 54.000 | 283.419 |
| Total | Programme | 478.499 | 120.000 | 14.080 | 0.000 | 181.000 | 181.000 | 54.000 | 283.419 |
| Sub Total | (Sector) | 478.499 | 120.000 | 14.080 | 0.000 | 181.000 | 181.000 | 54.000 | 283.419 |

Law & Justice

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 33 |
| ✓ Ongoing | = | 29 |
| ✓ New | = | 4 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 1352.000 |
| ✓ Ongoing | = | 1251.998 |
| ✓ New | = | 100.002 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 5 |
| ✓ Ongoing | = | 5 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

1. KP

(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 |
| 1143 | 110454 - Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa. (INL Assisted) | 300.000 | 0.000 | 262.000 | 22.000 | 5.000 | 27.000 | 0.000 | 11.000 |
| (A)PDWP 23/12/16 | | | | | | | | | |
| 1144 | 190350 - Strengthening of Legislation Wing of Law Department, Khyber Pakhtunkhwa | 64.452 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 61.452 |
| (A)DDWP 30/01/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 364.45 | 0.000 | 262.000 | 22.000 | 8.000 | 30.000 | 0.000 | 72.452 |
| Total | Law & Justice | 364.452 | 0.000 | 262.000 | 22.000 | 8.000 | 30.000 | 0.000 | 72.452 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KP

(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 |
| 1145 | 140308 - F/S and Construction of Judicial Complex, D.I.Khan | 976.000 | 0.000 | 400.000 | 60.000 | 10.000 | 70.000 | 0.000 | 506.000 |
| | (A)PDWP 03/09/15 | | | | | | | | |
| 1146 | 120003 - Construction of Peshawar High Court, Bannu Bench. | 950.000 | 0.000 | 828.799 | 5.000 | 5.000 | 10.000 | 0.000 | 111.202 |
| | (A)PDWP 02/11/17 | | | | | | | | |
| 1147 | 130581 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu (Phase-III). | 258.000 | 0.000 | 233.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| | (A)PDWP 08/01/14 | | | | | | | | |
| 1148 | 130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati. | 819.942 | 0.000 | 506.462 | 40.000 | 0.000 | 40.000 | 0.000 | 273.480 |
| | (A)PDWP 29/01/15 | | | | | | | | |
| 1149 | 160445 - Construction of Judicial Complex, Kohat at KDA Phase-I | 238.341 | 0.000 | 76.322 | 37.218 | 0.000 | 37.218 | 0.000 | 124.801 |
| | (A)PDWP 08/03/18 | | | | | | | | |
| 1150 | 120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar | 290.000 | 0.000 | 10.002 | 0.001 | 0.000 | 0.001 | 0.000 | 279.997 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1151 | 170192 - Strengthening of P&D section in Peshawar High Court | 44.307 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 44.306 |
| | (A)DDWP 18/09/17 | | | | | | | | |
| 1152 | 160444 - Reconstruction and Renovation of Judicial Complex Nowshera | 228.661 | 0.000 | 130.094 | 50.000 | 5.000 | 55.000 | 0.000 | 43.567 |
| | (A)PDWP 29/01/19 | | | | | | | | |
| 1153 | 140294 - Construction of Judicial Complex, Mardan | 1100.000 | 0.000 | 91.751 | 50.000 | 0.000 | 50.000 | 0.000 | 958.249 |
| | (A)PDWP 05/05/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KP

(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 |
| 1154 | 180609 - Additional Funds for acquisition of land for the construction of judicial complexes at sub divisional Behrain,Khwazakhela and Matta District Swat (A)PDWP 29/11/18 | 208.009 | 0.000 | 141.053 | 66.956 | 0.000 | 66.956 | 0.000 | 0.000 |
| 1155 | 120004 - Construction of Judicial Complex, Chitral. (A)PDWP 04/12/13 | 930.934 | 0.000 | 311.950 | 50.000 | 0.000 | 50.000 | 0.000 | 568.984 |
| 1156 | 100425 - Construction of Judicial Complex, Mansehra. (A)PDWP 15/09/17 | 950.000 | 0.000 | 465.001 | 5.000 | 0.000 | 5.000 | 0.000 | 479.999 |
| 1157 | 140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad (A)PDWP 29/11/18 | 773.785 | 0.000 | 66.455 | 45.000 | 0.000 | 45.000 | 0.000 | 662.330 |
| 1158 | 170190 - Repair and extension of Judicial Lodge at Nathiagali (A)DDWP 01/03/19 | 74.298 | 0.000 | 17.656 | 56.642 | 0.000 | 56.642 | 0.000 | 0.000 |
| 1159 | 110457 - Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur (A)PDWP 16/11/17 | 859.000 | 0.000 | 802.404 | 40.000 | 1.000 | 41.000 | 0.000 | 15.596 |
| 1160 | 130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa (A)PDWP 11/03/16 | 1469.576 | 0.000 | 101.032 | 35.000 | 0.000 | 35.000 | 0.000 | 1,333.544 |
| 1161 | 130447 - F/S for Assessment of Residential Requirements of Honorable Judges of PHC. (A)PDWP 11/03/16 | 173.398 | 0.000 | 41.250 | 20.000 | 0.000 | 20.000 | 0.000 | 112.148 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KP

(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 |
| 1162 | 140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu) | 914.988 | 0.000 | 413.492 | 55.000 | 5.000 | 60.000 | 0.000 | 441.496 |
| | (A) PDWP 05/04/19 | | | | | | | | |
| 1163 | 140300 - F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy | 229.810 | 0.000 | 217.310 | 5.000 | 7.500 | 12.500 | 0.000 | 0.000 |
| | (A) PDWP 12/04/16 | | | | | | | | |
| 1164 | 140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" | 247.000 | 0.000 | 96.852 | 50.000 | 0.000 | 50.000 | 0.000 | 100.148 |
| | (A) PDWP 05/05/17 | | | | | | | | |
| 1165 | 160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand), Thall (Hangu), Shabqadar (Charsadda), Tank & Totalai (Buner). | 613.908 | 0.000 | 19.180 | 45.000 | 0.000 | 45.000 | 0.000 | 549.728 |
| | (A) PDWP 05/04/19 | | | | | | | | |
| 1166 | 160537 - Acquisition of land for construction of Judicial Complexes on need basis | 244.845 | 0.000 | 244.165 | 0.000 | 0.680 | 0.680 | 0.000 | 0.000 |
| | (A) PDWP 02/08/18 | | | | | | | | |
| 1167 | 160589 - Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa | 228.957 | 0.000 | 87.605 | 40.000 | 5.000 | 45.000 | 0.000 | 96.352 |
| | (A) PDWP 02/11/17 | | | | | | | | |
| 1168 | 170188 - Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa | 235.277 | 0.000 | 139.767 | 50.000 | 0.000 | 50.000 | 0.000 | 45.510 |
| | (A) PDWP 02/08/18 | | | | | | | | |
| 1169 | 180076 - Additional facilities and improvement of infrastructure of existing judicial complexes | 250.000 | 0.000 | 24.144 | 50.000 | 0.000 | 50.000 | 0.000 | 175.856 |
| | (A) PDWP 05/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KP

(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 |
| 1170 | 190342 - Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes. | 287.348 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 247.348 |

(A)PDWP 05/03/20

| | | | | | | | | | |
|-------|-------------------|-----------|-------|-----------|---------|--------|---------|-------|-----------|
| Total | ONGOING PROGRAMME | 13,596.38 | 0.000 | 5,465.746 | 920.817 | 39.181 | 959.998 | 0.000 | 7,170.641 |
|-------|-------------------|-----------|-------|-----------|---------|--------|---------|-------|-----------|

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KP

(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 |
| 1171 | 180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019) | 55.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 54.999 |
| (B)DDWP / / | | | | | | | | | |
| 1172 | 160187 - Construction of Judicial Complexes, Swat | 210.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 209.999 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 265.00 | 0.000 | 0.000 | 0.002 | 0.000 | 0.002 | 0.000 | 264.998 |
| Total | Peshawar High Court | 13,861.384 | 0.000 | 5,465.746 | 920.819 | 39.181 | 960.000 | 0.000 | 7,435.639 |
| Total | Programme | 14,225.836 | 0.000 | 5,727.746 | 942.819 | 47.181 | 990.000 | 0.000 | 7,508.091 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

2. MA

(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 |
| 1173 | 191600 - 190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts. [MA] | 394.466 | 0.000 | 0.000 | 262.000 | 0.000 | 262.000 | 0.000 | 132.466 |

(A)PDWP 05/03/20

| | | | | | | | | | |
|-------|---------------------|---------|-------|-------|---------|-------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 394.47 | 0.000 | 0.000 | 262.000 | 0.000 | 262.000 | 0.000 | 132.466 |
| Total | Peshawar High Court | 394.466 | 0.000 | 0.000 | 262.000 | 0.000 | 262.000 | 0.000 | 132.466 |
| Total | Programme | 394.466 | 0.000 | 0.000 | 262.000 | 0.000 | 262.000 | 0.000 | 132.466 |

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 |
| 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 / / | | | | | | | | | |
| 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) | | 35,220.302 | 0.000 | 5,727.746 | 1,304.819 | 47.181 | 1,352.000 | 0.000 | 28,140.557 |

Local Government

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 95 |
| ✓ Ongoing | = | 60 |
| ✓ New | = | 35 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 4471.000 |
| ✓ Ongoing | = | 3476.603 |
| ✓ New | = | 994.397 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 43 |
| ✓ Ongoing | = | 28 |
| ✓ New | = | 15 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1176 | 140806 - Provision of Janazgah including purchase of land for Peshawar City (A)PDWP 03/12/14 | 500.000 | 0.000 | 365.366 | 10.000 | 0.000 | 10.000 | 0.000 | 124.634 |
| 1177 | 160604 - Special Initiative Programm for District Charsada (A)PDWP 27/01/17 | 250.000 | 0.000 | 124.352 | 60.000 | 0.000 | 60.000 | 0.000 | 65.648 |
| 1178 | 130610 - Construction of Public Park at Swabi. (A)PDWP 06/03/15 | 400.000 | 0.000 | 175.746 | 0.001 | 0.000 | 0.001 | 0.000 | 224.253 |
| 1179 | 180509 - Rehabilitation / Improvement of under Developed Areas of Swabi (A)PDWP 10/01/19 | 1000.000 | 0.000 | 300.000 | 60.000 | 0.000 | 60.000 | 0.000 | 640.000 |
| 1180 | 151045 - Special Initiative Programme for District Mardan. (A)PDWP 05/05/17 | 682.500 | 0.000 | 571.334 | 50.000 | 0.000 | 50.000 | 0.000 | 61.166 |
| 1181 | 180469 - Solarization of Masajid at District Mardan (ADP Funded) (A)DDWP 09/01/19 | 30.000 | 0.000 | 20.400 | 9.600 | 0.000 | 9.600 | 0.000 | 0.000 |
| 1182 | 160601 - Development Package for District Buner. (A)PDWP 02/12/16 | 200.000 | 0.000 | 123.853 | 40.000 | 0.000 | 40.000 | 0.000 | 36.147 |
| 1183 | 170264 - Development Pacakge for Kumrat & Barawal Valley (A)PDWP 10/11/17 | 300.000 | 0.000 | 178.690 | 75.001 | 0.000 | 75.001 | 0.000 | 46.309 |
| 1184 | 160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP) (A)PDWP 15/09/17 | 133.120 | 0.000 | 13.831 | 20.000 | 0.000 | 20.000 | 0.000 | 99.289 |
| 1185 | 160605 - Acquisition of Land & Construction of Bus Terminal at Haripur (A)PDWP 08/03/18 | 100.000 | 0.000 | 68.400 | 5.000 | 0.000 | 5.000 | 0.000 | 26.600 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1186 | 170269 - Sewerage System & Treatment Plant at Kalabat Township (PC-II Approved) | 200.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 | 0.000 | 190.000 |
| | (A)PDWP / / | | | | | | | | |
| 1187 | 110326 - Municipal Services Delivery Project. (USAID Assisted) | 1105.000 | 5683.900 | 833.327 | 0.000 | 60.000 | 60.000 | 1525.000 | 211.673 |
| | (A)ECNEC 16/08/12 | | | | | | | | |
| 1188 | 130171 - Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa. | 300.000 | 0.000 | 165.334 | 20.000 | 0.000 | 20.000 | 0.000 | 114.666 |
| | (A)PDWP 08/10/15 | | | | | | | | |
| 1189 | 130382 - Improvement of Water Supply, Sewerage/ Drainage System in Selected Districts of KP | 750.000 | 0.000 | 680.000 | 10.000 | 0.000 | 10.000 | 0.000 | 60.000 |
| | (A)PDWP 19/11/14 | | | | | | | | |
| 1190 | 130567 - KP Districts Governance and Community Development Program (EU Assisted). | 3380.000 | 7681.000 | 1,292.950 | 800.000 | 0.000 | 800.000 | 3124.000 | 1,287.050 |
| | (A)PSC / / | | | | | | | | |
| 1191 | 130641 - Reform Initiatives in Local Government. | 207.500 | 0.000 | 134.372 | 50.000 | 0.000 | 50.000 | 0.000 | 23.128 |
| | (A)PDWP 19/11/14 | | | | | | | | |
| 1192 | 140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis) | 4000.000 | 0.000 | 3,000.000 | 300.000 | 0.000 | 300.000 | 0.000 | 700.000 |
| | (A)PDWP 08/10/15 | | | | | | | | |
| 1193 | 150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower. | 1500.000 | 0.000 | 591.922 | 85.000 | 0.000 | 85.000 | 0.000 | 823.078 |
| | (A)PDWP 02/11/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1194 | 150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa. | 1547.000 | 0.000 | 803.890 | 324.000 | 0.000 | 324.000 | 0.000 | 419.110 |
| | (A)PDWP 03/09/15 | | | | | | | | |
| 1195 | 150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu. | 120.000 | 0.000 | 72.170 | 0.001 | 0.000 | 0.001 | 0.000 | 47.829 |
| | (A)PDWP 21/01/16 | | | | | | | | |
| 1196 | 160599 - Uplift and Development of hillstations in Malakand Division | 500.000 | 0.000 | 239.925 | 50.000 | 0.000 | 50.000 | 0.000 | 210.075 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 1197 | 160600 - Establishment of Communication Devolution Support Unit in LG&RD Department | 24.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 14.000 |
| | (A)DDWP 29/11/16 | | | | | | | | |
| 1198 | 170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa | 300.000 | 0.000 | 146.040 | 100.000 | 0.000 | 100.000 | 0.000 | 53.960 |
| | (A)PDWP 11/01/18 | | | | | | | | |
| 1199 | 180054 - Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP | 200.000 | 0.000 | 50.000 | 80.000 | 0.000 | 80.000 | 0.000 | 70.000 |
| | (A)PDWP 03/05/19 | | | | | | | | |
| 1200 | 180606 - Communication / Mass Awareness /Publicity of Schemes | 200.000 | 0.000 | 7.500 | 0.000 | 50.000 | 50.000 | 0.000 | 142.500 |
| | (A)PDWP 19/02/19 | | | | | | | | |
| 1201 | 180607 - Reward for Officials of LGE&RDD | 20.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 15.000 |
| | (A)DDWP 25/03/19 | | | | | | | | |
| 1202 | 180610 - Support to Local Government System. | 90.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 60.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1203 | 190332 - Provision for Gasification work. | 220.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 170.000 |
| ----- (A)PDWP 11/11/19 ----- | | | | | | | | | |
| 1204 | 190423 - Provision for Electrification works. | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| ----- (A)PDWP 11/11/19 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 18,459.12 | 13,364.900 | 9,964.402 | 2,263.603 | 145.000 | 2,408.603 | 4,649.000 | 6,086.115 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1205 | 200253 - Special Development Package for Backward Areas of District Tank | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |
| 1206 | 200254 - Regional Development Programme for Tehsil Parowa & surrounding Areas, D.I Khan | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |
| 1207 | 200163 - F/S for Establishment of Park at Ring Road, Peshawar. | 5.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| | (B)DDWP / / | | | | | | | | |
| 1208 | 200243 - Special Development Packages for Ucs Mamu khatki, Takhtabad, Jugani, Chaghar Matti, Haryana, Kaniza, Daag, Pajjagi and Larama District Peshawar. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |
| 1209 | 200244 - Beautification of Peshawar Canals | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |
| 1210 | 200251 - F/S for Establishment of Park at Peshawar | 100.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |
| 1211 | 200299 - Development Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| | (B)PDWP / / | | | | | | | | |
| 1212 | 200257 - Development Package for Backward Areas of UCs Koi Barmol, Alo, Kharki, Dheri, Qasmi, Shamozai, Mian Essa, Kati Garhi, Babozai, V/C ShabatKhel, V/C DewanKhel District Mardan. | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1213 | 200258 - F/S for Construction TMA Complex at Batkhela and Purchase of land for Graveyard and Construction of Janazgah at Thana Malakand | 10.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 |
| | (B)PDWP / / | | | | | | | | |
| 1214 | 200259 - F/S for Constraction Of Tehsil Complex at Maidan Dir Lower | 10.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 |
| | (B)PDWP / / | | | | | | | | |
| 1215 | 180052 - Construction of Building for Tehsil Level clusters of Village Councils/Neighbour Hood Councils in Khyber Pakhtunkhwa on need basis (Phase-I) | 150.000 | 0.000 | 0.000 | 72.943 | 0.000 | 72.943 | 0.000 | 77.057 |
| | (B)PDWP / / | | | | | | | | |
| 1216 | 190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa | 500.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 460.000 |
| | (B)PDWP / / | | | | | | | | |
| 1217 | 190331 - Construction of Tehsil Complex in Selected Tehsils | 200.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 170.000 |
| | (B)PDWP / / | | | | | | | | |
| 1218 | 190400 - Strengthening / Capacity Building of Local Government Insitutions (2% share of Local Government). | 720.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 719.999 |
| | (B)PDWP / / | | | | | | | | |
| 1219 | 190401 - Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa | 300.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 270.000 |
| | (B)PDWP / / | | | | | | | | |
| 1220 | 190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa | 600.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 570.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(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 |
| 1221 | 190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa | 300.000 | 0.000 | 0.000 | 31.000 | 0.000 | 31.000 | 0.000 | 269.000 |
| (B)PDWP / / | | | | | | | | | |
| 1222 | 200176 - Development / Construction of Mega Park surrounding Mardan, Peshawar, Charsadda (Big Park) & Feasibility | 25.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1223 | 200177 - Strengthening of TMAs (Naran, Balakot, Kaghan, Kalam, Dir Upper, Chitral, Malam Jabba, Bahrian, Besham, Pattan, Dassu, Khanpur & Mansehra) through purchase of Land fill sites | 500.000 | 0.000 | 0.000 | 48.453 | 0.000 | 48.453 | 0.000 | 451.547 |
| (B)PDWP / / | | | | | | | | | |
| 1224 | 200260 - Strengthening of weak District Development Authorities. | 10.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 5.000 |
| (B)DDWP / / | | | | | | | | | |
| Total NEW PROGRAMME | | 4,130.00 | 0.000 | 0.000 | 517.397 | 55.000 | 572.397 | 0.000 | 3,557.603 |
| Total Local Dev. | | 22,589.120 | 13,364.900 | 9,964.402 | 2,781.000 | 200.000 | 2,981.000 | 4,649.000 | 9,643.718 |
| Total Programme | | 22,589.120 | 13,364.900 | 9,964.402 | 2,781.000 | 200.000 | 2,981.000 | 4,649.000 | 9,643.718 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MA

(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 |
| 1225 | 191612 - 180106 - Execution of Rural Works Program in District South Waziristan. [MA] | 98.300 | 0.000 | 0.000 | 32.832 | 0.000 | 32.832 | 0.000 | 65.468 |
| | (A)DDWP / / | | | | | | | | |
| 1226 | 191626 - 160057-Execution of Rural Works Program in SWA. [MA] | 82.900 | 0.000 | 72.878 | 10.022 | 0.000 | 10.022 | 0.000 | 0.000 |
| | (A)FDWP 09/03/17 | | | | | | | | |
| 1227 | 191629 - 140343-Execution of Rural Works Program for 2010 - 13 in SWA. (Umbrella) [MA] | 83.100 | 0.000 | 53.578 | 29.522 | 0.000 | 29.522 | 0.000 | 0.000 |
| | (A)FDWP 18/10/16 | | | | | | | | |
| 1228 | 191640 - 170313-Rural Works Program in District South Waziristan. [MA] | 86.200 | 0.000 | 0.000 | 86.200 | 0.000 | 86.200 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1229 | 191615 - 180347 - Rural Works program in District North Waziristan. [MA] | 50.223 | 0.000 | 20.887 | 29.336 | 0.000 | 29.336 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 1230 | 191631 - 160185-Execution of Rural Works Program and Purchase of sanitary equipment, plant and machinery for Municipal corporation in NWA. [MA] | 60.000 | 0.000 | 0.000 | 60.000 | 0.000 | 60.000 | 0.000 | 0.000 |
| | (A)FDWP 27/06/18 | | | | | | | | |
| 1231 | 191633 - 170185-Execution of Rural Works Program / Improvement of Sewerage System in Mir Ali/ Miranshah in District North Waziristan. [MA] | 82.100 | 0.000 | 33.480 | 48.620 | 0.000 | 48.620 | 0.000 | 0.000 |
| | (A)DDWP 25/03/19 | | | | | | | | |
| 1232 | 191608 - 180371 - Constr: & B/Topping of farm to Market road in Lower District Kurram. [MA] | 50.000 | 0.000 | 13.537 | 36.463 | 0.000 | 36.463 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MA

(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 |
| 1233 | 191621 - 170124-Construction of Small Bridge for Taritang, Gowder and Village Cheena of Kurram Agency. (Phase-I) [MA] | 38.110 | 0.000 | 10.000 | 28.110 | 0.000 | 28.110 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 1234 | 191622 - 170125-Execution of Rural Work Programme in Kurram Agency. [MA] | 63.339 | 0.000 | 38.200 | 25.139 | 0.000 | 25.139 | 0.000 | 0.000 |
| | (A)DDWP 16/03/18 | | | | | | | | |
| 1235 | 191609 - 180171 - Execution of Rural Works Program in District Orakzai. [MA] | 25.893 | 0.000 | 6.000 | 19.893 | 0.000 | 19.893 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 1236 | 191617 - 150017-Provision of Water and Sanitation Services in Upper & Lower Orakzai Agency. [MA] | 100.000 | 0.000 | 96.940 | 3.060 | 0.000 | 3.060 | 0.000 | 0.000 |
| | (A)FDWP 26/01/16 | | | | | | | | |
| 1237 | 191634 - 170150-Rural Work Program in TDPs Return Area of Orakzai Agency. [MA] | 66.800 | 0.000 | 47.435 | 19.365 | 0.000 | 19.365 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1238 | 191635 - 170151-Low Cost Gravity Based Water Supply Schemes & Pressure Pumps in District Orakzai . [MA] | 54.738 | 0.000 | 15.057 | 39.681 | 0.000 | 39.681 | 0.000 | 0.000 |
| | (A)DDWP 25/03/19 | | | | | | | | |
| 1239 | 191648 - 190298 - PCC Link Roads & drinking water supply schemes in District Orakzai [MA] | 59.260 | 0.000 | 0.000 | 59.260 | 0.000 | 59.260 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1240 | 191602 - 180519 - Execution of Rural Works Programme in District Khyber. [MA] | 70.000 | 0.000 | 14.516 | 55.484 | 0.000 | 55.484 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MA

(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 |
| 1241 | 191614 - 180216 - 10-Nos PCC Roads in Rural Development in District Bajaur. [MA] | 52.014 | 0.000 | 24.629 | 27.385 | 0.000 | 27.385 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 1242 | 191620 - 170025-Installation of Low Cost Solar / Gravity Based DWSS in Various Villages in District Bajaur. [MA] | 66.750 | 0.000 | 35.000 | 31.750 | 0.000 | 31.750 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 1243 | 191607 - 180511 - Construction of farm to market road in All Tribal Districts. [MA] | 123.000 | 0.000 | 0.000 | 123.000 | 0.000 | 123.000 | 0.000 | 0.000 |
| | (A)PDWP / / | | | | | | | | |
| 1244 | 191623 - 180049 - Establishment of Model sanitation villages in Southern Tribal Districts of KP (Feasibility Study). [MA] | 15.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 1245 | 191630 - 100111-Strenghtening of Local Govt Directorate FATA. [MA] | 116.628 | 0.000 | 65.494 | 0.000 | 30.440 | 30.440 | 0.000 | 20.694 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 1246 | 191642 - 190287 - Establishment and Operationalization of VC/NC[MA] | 351.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 341.000 |
| | (B)DDWP / / | | | | | | | | |
| 1247 | 191638 - 170255-Execution of Rural Works Programme in Sub-Division Tank [MA] | 63.680 | 0.000 | 1.000 | 62.680 | 0.000 | 62.680 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 1248 | 191636 - 170285-Construction of Water Ponds / Reservoirs in the Mountainous Areas of Sub-Division D.I.Khan. [MA] | 37.200 | 0.000 | 13.000 | 24.200 | 0.000 | 24.200 | 0.000 | 0.000 |
| | (A)DDWP 25/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MA

(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 |
| 1249 | 191637 - 170286-Execution of Rural Works Program in Sub-Division D.I.Khan. [MA] | 59.070 | 0.000 | 18.065 | 41.005 | 0.000 | 41.005 | 0.000 | 0.000 |
| | (A)DDWP 25/03/19 | | | | | | | | |
| 1250 | 191655 - 190313 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division DI Khan [MA] | 28.700 | 0.000 | 0.000 | 28.700 | 0.000 | 28.700 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1251 | 191628 - 160433-Execution of Rural Works Program in FR Kohat. [MA] | 29.684 | 0.000 | 21.296 | 8.388 | 0.000 | 8.388 | 0.000 | 0.000 |
| | (A)DDWP 21/10/16 | | | | | | | | |
| 1252 | 191639 - 170222-Execution of Rural Works Programme in FR Kohat. [MA] | 65.800 | 0.000 | 40.533 | 25.267 | 0.000 | 25.267 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1253 | 191605 - 180524 - Execution of Rural Works Program in Sub-Division Peshawar. [MA] | 9.218 | 0.000 | 0.000 | 9.218 | 0.000 | 9.218 | 0.000 | 0.000 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| 1254 | 191624 - 150293-Execution of Rural Works in FR Peshawar (Low Cost DWSS & Sanitation) [MA] | 55.598 | 0.000 | 38.499 | 17.099 | 0.000 | 17.099 | 0.000 | 0.000 |
| | (A)FDWP 26/05/17 | | | | | | | | |
| 1255 | 191632 - 170206-Execution of Rural Works Programme in Sub-DivisionPeshawar. [MA] | 49.469 | 0.000 | 0.132 | 30.881 | 0.000 | 30.881 | 0.000 | 18.456 |
| | (A)DDWP 27/05/19 | | | | | | | | |
| Total | ONGOING PROGRAMME | 2,193.77 | 0.000 | 680.156 | 1,037.560 | 30,440 | 1,068.000 | 0.000 | 445.618 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MA

(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 |
| 1256 | 191653 - 190309 - PCC Link Roads & Drinking Water Supply Schemes in South Waziristan [MA] (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1257 | 191650 - 190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan [MA] (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1258 | 191647 - 190296 - PCC Link Roads & drinking water supply schemes in District Kurram [MA] (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1259 | 191645 - 190292 - PCC Link Roads & drinking water supply schemes in District Khyber [MA] (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1260 | 191616 - 180262 - Execution of Rural Works Programme in District Mohmand . [MA] (B)DDWP / / | 37.000 | 0.000 | 0.000 | 37.000 | 0.000 | 37.000 | 0.000 | 0.000 |
| 1261 | 191618 - 170057-Execution of Rural Works Programme in District Mohmand . [MA] (B)DDWP / / | 80.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 75.000 |
| 1262 | 191644 - 190290 - PCC Link Roads & Drinking water supply schemes in District Mohmand [MA] (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1263 | 191643 - 190288 - PCC Link Roads & drinking water supply schemes in District Bajaur [MA] (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MA

(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 |
| 1264 | 191641 - 190230 - Introduction of Local Govt. institutions in Merged Districts. [MA] | 4000.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 3,995.000 |
| (B)PDWP / / | | | | | | | | | |
| 1265 | 191654 - 190311 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Tank [MA] | 25.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1266 | 191652 - 190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki [MA] | 25.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1267 | 191651 - 190305 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Bannu [MA] | 25.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1268 | 191606 - 180525 - Execution of Rural Works Program in Sub-Division Kohat. [MA] | 10.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1269 | 191649 - 190300 - PCC Link Roads & drinking water supply schemes in Sub Division Kohat [MA] | 25.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1270 | 191646 - 190294 - PCC Link Roads & drinking water supply schemes in Sub Division Peshawar [MA] | 25.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 4,492.00 | 0.000 | 0.000 | 422.000 | 0.000 | 422.000 | 0.000 | 4,070.000 |
| Total | Local Dev. | 6,685.774 | 0.000 | 680.156 | 1,459.560 | 30.440 | 1,490.000 | 0.000 | 4,515.618 |
| Total | Programme | 6,685.774 | 0.000 | 680.156 | 1,459.560 | 30.440 | 1,490.000 | 0.000 | 4,515.618 |
| Sub Total | (Sector) | 29,274.894 | 13,364.900 | 10,644.558 | 4,240.560 | 230.440 | 4,471.000 | 4,649.000 | 14,159.336 |

Mines & Minerals

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 15 |
| ✓ Ongoing | = | 13 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 420.000 |
| ✓ Ongoing | = | 350.000 |
| ✓ New | = | 70.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 2 |
| ✓ Ongoing | = | 1 |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KP

(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 |
| 1271 | 110528 - Establishment of Model Coal Mine in District Nowshera. | 196.541 | 0.000 | 121.300 | 0.000 | 32.000 | 32.000 | 0.000 | 43.241 |
| <u>(A)PDWP 15/09/17</u> | | | | | | | | | |
| 1272 | 140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa. | 474.147 | 0.000 | 238.000 | 0.000 | 70.000 | 70.000 | 0.000 | 166.147 |
| <u>(A)PDWP 29/01/15</u> | | | | | | | | | |
| 1273 | 160041 - Establishment of Mining Cadastral System, | 168.468 | 0.000 | 55.847 | 0.000 | 95.217 | 95.217 | 0.000 | 17.404 |
| <u>(A)PDWP 16/04/18</u> | | | | | | | | | |
| 1274 | 170143 - Geological Mapping of Khyber Pakhtunkhwa. | 397.231 | 0.000 | 3.794 | 0.000 | 20.663 | 20.663 | 0.000 | 372.774 |
| <u>(A)PDWP 16/04/18</u> | | | | | | | | | |
| 1275 | 190279 - Strengthening of Minerals Development Department | 19.120 | 0.000 | 3.823 | 0.000 | 12.120 | 12.120 | 0.000 | 3.177 |
| <u>(A)DDWP 01/10/19</u> | | | | | | | | | |
| Total ONGOING PROGRAMME | | 1,255.51 | 0.000 | 422.764 | 0.000 | 230.000 | 230.000 | 0.000 | 602.743 |
| Total Mines & Minerals | | 1,255.507 | 0.000 | 422.764 | 0.000 | 230.000 | 230.000 | 0.000 | 602.743 |
| Total Programme | | 1,255.507 | 0.000 | 422.764 | 0.000 | 230.000 | 230.000 | 0.000 | 602.743 |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

2. MA

(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 |
| 1276 | 193166 - Exploration & Investigation of Precious/Base Metals in SW Agency. (A) BOD/28/05/2009 [FDA] (A)BOD 28/05/09 | 66.962 | 0.000 | 27.000 | 0.000 | 0.001 | 0.001 | 0.000 | 39.961 |
| 1277 | 193160 - Exploration & Development of Copper in N.W.Agency. (A) BOD/12/06/2007 [FDA] (A)BOD 12/06/07 | 172.722 | 0.000 | 146.133 | 0.000 | 0.001 | 0.001 | 0.000 | 26.588 |
| 1278 | 193162 - Exploratory Core Drilling for Copper in Shinkai Area, NWA (A)BOD/17/12/2012 [FDA] (A)BOD 17/12/12 | 170.389 | 0.000 | 130.000 | 0.000 | 0.001 | 0.001 | 0.000 | 40.388 |
| 1279 | 193171 - Extension of Power supply from Kalaya Grid Station to Coal mines in Lower Orakzai Agency (A) BOD/25/5/2016 [FDA] (A)BOD 25/05/16 | 55.660 | 0.000 | 48.318 | 0.000 | 7.342 | 7.342 | 0.000 | 0.000 |
| 1280 | 193165 - Strengthening of Mineral Department, (PMU) FATA DA. (A) BOD/26/12/2017 [FDA] (A)BOD 26/12/17 | 198.030 | 0.000 | 105.142 | 0.000 | 20.238 | 20.238 | 0.000 | 72.650 |
| 1281 | 193168 - Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD/26/12/2017 [FDA] (A)BOD 26/12/17 | 109.000 | 0.000 | 22.532 | 0.000 | 32.417 | 32.417 | 0.000 | 54.051 |
| 1282 | 193169 - Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD/26/12/2017 [FDA] (A)BOD 26/12/17 | 149.290 | 0.000 | 22.044 | 0.000 | 40.000 | 40.000 | 0.000 | 87.246 |
| 1283 | 200168 - 100118-Establishment/operation of Mines Rescue, Safety and Labour Welfare Center in FATA (A)BOD 15/09/17 | 142.687 | 0.000 | 73.598 | 0.000 | 20.000 | 20.000 | 0.000 | 49.089 |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

2. MA

(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 | ONGOING PROGRAMME | 1,064.74 | 0.000 | 574.767 | 0.000 | 120.000 | 120.000 | 0.000 | 369.973 |
|-------|-------------------|----------|-------|---------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|------------------|-----------|-------|---------|-------|---------|---------|-------|---------|
| Total | Mines & Minerals | 1,064.740 | 0.000 | 574.767 | 0.000 | 120.000 | 120.000 | 0.000 | 369.973 |
|-------|------------------|-----------|-------|---------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-----------------|--|-----------|-------|---------|-------|---------|---------|-------|---------|
| Total Programme | | 1,064.740 | 0.000 | 574.767 | 0.000 | 120.000 | 120.000 | 0.000 | 369.973 |
|-----------------|--|-----------|-------|---------|-------|---------|---------|-------|---------|

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 |
| 1284 | 200084 - Provision of Safety & other Equipments to Mine labours in Merged Disricts (AIP) | 50.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 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) | 2,475.247 | 0.000 | 997.531 | 20.000 | 400.000 | 420.000 | 0.000 | 1,057.716 |

Multi Sectoral Development

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 115 |
| ✓ Ongoing | = | 91 |
| ✓ New | = | 24 |

(Million Rs.)

| | | |
|---------------------|---|------------------|
| ➤ Allocation | = | 14367.000 |
| ✓ Ongoing | = | 10876.515 |
| ✓ New | = | 3490.485 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 6 |
| ✓ Ongoing | = | 5 |
| ✓ New | = | 1 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KP

(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 |
| 1286 | 150622 - Construction of residences for P&D Staff at Hayatabad. (A)PDWP 29/12/15 | 150.300 | 0.000 | 143.300 | 7.000 | 0.000 | 7.000 | 0.000 | 0.000 |
| 1287 | 190449 - Peshawar Uplift Programme (Phase-II). (A)PDWP 09/01/20 | 3500.000 | 0.000 | 1,377.500 | 683.000 | 0.000 | 683.000 | 0.000 | 1,439.500 |
| 1288 | 180620 - Special Development Package for Militancy hit/backward areas of Swat. (A)PDWP 07/03/19 | 1000.000 | 0.000 | 573.647 | 326.353 | 0.000 | 326.353 | 0.000 | 100.000 |
| 1289 | 140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted) (A)PDWP 09/12/14 | 0.001 | 1332.500 | 0.000 | 0.001 | 0.000 | 0.001 | 450.000 | 0.000 |
| 1290 | 150736 - Multiple Initiatives under One UN Programme (UN Assisted) (A)PSC 14/10/13 | 0.001 | 23653.230 | 0.000 | 0.001 | 0.000 | 0.001 | 4732.900 | 0.000 |
| 1291 | 160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%) (A)CDWP 24/07/17 | 300.000 | 300.000 | 125.000 | 0.000 | 75.000 | 75.000 | 50.000 | 100.000 |
| 1292 | 170261 - Market and Employability for Peace and Stability (Dutch Assisted) (A)PSC 14/03/18 | 0.001 | 532.820 | 0.000 | 0.000 | 0.001 | 0.001 | 139.400 | 0.000 |
| 1293 | 170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741) (A)CDWP 06/08/19 | 757.110 | 1460.741 | 64.000 | 0.000 | 250.000 | 250.000 | 500.000 | 443.110 |
| 1294 | 170422 - KP Reconstruction Programme (KPRP) (USAID Assisted) (A)PSC 03/02/10 | 0.001 | 9500.000 | 0.000 | 0.001 | 0.000 | 0.001 | 362.921 | 0.000 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KP

(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 | | |
| 1295 | 170601 - Saudi Fund for Development Projects. (A)PSC 05/11/15 | 0.001 | 4217.000 | 0.000 | 0.001 | 0.000 | 0.001 | 954.969 | 0.000 |
| 1296 | 180334 - Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted) (A)PSC 01/01/19 | 0.001 | 3510.000 | 0.000 | 0.001 | 0.000 | 0.001 | 429.000 | 0.000 |
| 1297 | 180490 - Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted) (A)PSC 17/07/18 | 0.001 | 1363.820 | 0.000 | 0.000 | 0.001 | 0.001 | 349.800 | 0.000 |
| 1298 | 180579 - Districts Uplift & Beautification Scheme. (A)PDWP 08/05/19 | 7000.000 | 0.000 | 730.000 | 1082.000 | 0.000 | 1082.000 | 0.000 | 5,188.000 |
| 1299 | 190218 - Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted) (A)CDWP 01/12/19 | 0.001 | 6888.750 | 0.000 | 0.001 | 0.000 | 0.001 | 477.020 | 0.000 |
| 1300 | 190408 - Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted) (A)PSC 18/01/18 | 0.001 | 946.360 | 0.000 | 0.001 | 0.000 | 0.001 | 23.230 | 0.000 |
| 1301 | 190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu. (A)PDWP 09/01/20 | 3000.000 | 0.000 | 1,597.500 | 773.000 | 0.000 | 773.000 | 0.000 | 629.500 |
| 1302 | 190447 - Malakand Area Development Programme. (A)PDWP 09/01/20 | 3500.000 | 0.000 | 1,725.000 | 800.000 | 0.000 | 800.000 | 0.000 | 975.000 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KP

(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 |
| 1303 | 190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs). | 10000.000 | 0.000 | 5,000.000 | 930.009 | 0.000 | 930.009 | 0.000 | 4,069.991 |
| (A)PDWP 18/11/19 | | | | | | | | | |
| 1304 | 170340 - Special Development Package, District Torghar (Phase-II) | 6379.090 | 0.000 | 730.000 | 525.000 | 0.000 | 525.000 | 0.000 | 5,124.090 |
| (A)PDWP 27/07/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 35,586.51 | 53,705.221 | 12,065.947 | 5,126.369 | 325.002 | 5,451.371 | 8,469.240 | 18,069.191 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KP

(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 |
| 1305 | 200188 - F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar. | 2.000 | 0.000 | 0.000 | 1.001 | 0.000 | 1.001 | 0.000 | 0.999 |
| | (B)DDWP / / | | | | | | | | |
| 1306 | 190601 - Solarization of various masajid in District Swat. | 600.000 | 0.000 | 0.000 | 30.000 | 160.000 | 190.000 | 0.000 | 410.000 |
| | (B)PDWP / / | | | | | | | | |
| 1307 | 200262 - Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat. | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| | (B)PDWP / / | | | | | | | | |
| 1308 | 190436 - Provision for Pending Liabilities of WATSAN Sector (ERRA Funded) | 20.480 | 0.000 | 0.000 | 20.480 | 0.000 | 20.480 | 0.000 | 0.000 |
| | (B)DDWP / / | | | | | | | | |
| 1309 | 200055 - Land and Water Development Project Implemented through Helvitas-EU Assisted | 0.001 | 91.600 | 0.000 | 0.001 | 0.000 | 0.001 | 30.500 | 0.000 |
| | (B)PSC / / | | | | | | | | |
| 1310 | 200261 - Beautification of Various Bazars. | 1214.805 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 1,064.805 |
| | (B)PDWP / / | | | | | | | | |
| 1311 | 190333 - Torghar Integrated Area Development Project (INL Assisted). | 0.001 | 200.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 0.000 |
| | (B)CDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 2,037.29 | 291.600 | 0.000 | 251.483 | 160.000 | 411.483 | 30.510 | 1,625.804 |
| Total | MSD | 37,623.796 | 53,996.821 | 12,065.947 | 5,377.852 | 485.002 | 5,862.854 | 8,499.750 | 19,694.995 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KP

(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 |
| 1312 | 170355 - Reconstruction of old Block of P&D Department | 259.365 | 0.000 | 0.000 | 61.178 | 0.000 | 61.178 | 0.000 | 198.187 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 1313 | 20535 - Capacity building of Planning & Development Department (Phase-II). | 732.414 | 0.000 | 608.296 | 0.000 | 40.000 | 40.000 | 0.000 | 84.118 |
| | (A)PDWP 20/07/16 | | | | | | | | |
| 1314 | 60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports. | 55.015 | 0.000 | 39.925 | 0.000 | 7.923 | 7.923 | 0.000 | 7.167 |
| | (A)DDWP 28/08/17 | | | | | | | | |
| 1315 | 70532 - Establishment of M&E System in Khyber Pakhtunkhwa. | 1132.348 | 0.000 | 769.870 | 0.000 | 50.000 | 50.000 | 0.000 | 312.478 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 1316 | 80022 - Sustainable Development Unit | 274.264 | 0.000 | 130.692 | 0.000 | 30.000 | 30.000 | 0.000 | 113.572 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 1317 | 110428 - Development of Regional GDP/ Economic Indicators (BoS) | 326.741 | 0.000 | 125.958 | 0.000 | 30.000 | 30.000 | 0.000 | 170.783 |
| | (A)PDWP 03/05/19 | | | | | | | | |
| 1318 | 110603 - Public Policy and Social Protection Reforms Unit. | 56.965 | 0.000 | 29.590 | 0.000 | 10.000 | 10.000 | 0.000 | 17.375 |
| | (A)PDWP 20/09/17 | | | | | | | | |
| 1319 | 130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). | 141.810 | 98.950 | 24.000 | 0.000 | 20.000 | 20.000 | 16.000 | 97.810 |
| | (A)CDWP 04/03/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KP

(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 |
| 1320 | 140803 - Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: Tele-Farming-100m, Tele-Medicine-100m, Digitizing GoKP Payments-10m, One-Touch Rescue-5m, Satellite remote sensing of minerals-9m, Youth Facilitation Center-10m and others. | 1056.300 | 0.000 | 210.977 | 30.000 | 127.999 | 157.999 | 0.000 | 687.324 |
| (A) PDWP 03/11/16 | | | | | | | | | |
| 1321 | 150747 - Establishment of Centralized GIS Facilities | 267.000 | 0.000 | 104.280 | 0.000 | 66.045 | 66.045 | 0.000 | 96.675 |
| (A) PDWP 10/01/19 | | | | | | | | | |
| 1322 | 160438 - Governance and Policy Reforms Programme (MDTF Assisted). | 7.000 | 2607.470 | 0.500 | 0.000 | 6.500 | 6.500 | 520.000 | 0.000 |
| (A) PDWP 18/05/18 | | | | | | | | | |
| 1323 | 160569 - Establishment of PPP Support Unit in P&D Department | 253.218 | 0.000 | 10.759 | 0.000 | 33.500 | 33.500 | 0.000 | 208.959 |
| (A) PDWP 03/05/19 | | | | | | | | | |
| 1324 | 170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department | 110.035 | 0.000 | 80.000 | 0.000 | 25.000 | 25.000 | 0.000 | 5.035 |
| (A) PDWP 27/07/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 4,672.48 | 2,706.420 | 2,134.847 | 91.178 | 446.967 | 538.145 | 536.000 | 1,999.483 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KP

(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 |
| 1325 | 150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies. | 1440.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 1,400.000 |
| | (B)PDWP / / | | | | | | | | |
| 1326 | 150659 - Institutional Support to P&D Department | 800.000 | 0.000 | 0.000 | 0.000 | 160.000 | 160.000 | 0.000 | 640.000 |
| | (B)PDWP / / | | | | | | | | |
| 1327 | 150660 - Strengthening of District Setup P&D | 600.000 | 0.000 | 0.000 | 0.000 | 139.000 | 139.000 | 0.000 | 461.000 |
| | (B)PDWP / / | | | | | | | | |
| 1328 | 160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques | 1100.000 | 0.000 | 0.000 | 250.000 | 0.000 | 250.000 | 0.000 | 850.000 |
| | (B)PDWP / / | | | | | | | | |
| 1329 | 190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I) | 220.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 200.000 |
| | (B)PDWP / / | | | | | | | | |
| 1330 | 190405 - AAWAZ - Voice and Accountability Programme-II (DFID Assisted) | 0.001 | 4700.000 | 0.000 | 0.000 | 0.001 | 0.001 | 360.250 | 0.000 |
| | (B)PSC / / | | | | | | | | |
| 1331 | 190516 - Implementation of Project & Financial modules of S.A,P. | 100.000 | 0.000 | 0.000 | 10.000 | 20.000 | 30.000 | 0.000 | 70.000 |
| | (B)DDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 4,260.00 | 4,700.000 | 0.000 | 280.000 | 359.001 | 639.001 | 360.250 | 3,621.000 |
| Total | Research & Development | 8,932.476 | 7,406.420 | 2,134.847 | 371.178 | 805.968 | 1,177.146 | 896.250 | 5,620.483 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty & Cess (MSD)

1. KP

(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 |
| 1332 | 200154 - Karak Area Development Project (To be funded from 10% Oil and Gas Royalty) | 9282.800 | 0.000 | 0.000 | 1350.000 | 0.000 | 1350.000 | 0.000 | 7,932.800 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| 1333 | 200153 - Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty) | 1349.900 | 0.000 | 0.000 | 550.000 | 0.000 | 550.000 | 0.000 | 799.900 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| 1334 | 200152 - Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty) | 4352.900 | 0.000 | 0.000 | 1000.000 | 0.000 | 1000.000 | 0.000 | 3,352.900 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| 1335 | 200155 - Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty | 600.000 | 0.000 | 0.000 | 20.000 | 80.000 | 100.000 | 0.000 | 500.000 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| Total | ONGOING PROGRAMME | 15,585.60 | 0.000 | 0.000 | 2,920.000 | 80.000 | 3,000.000 | 0.000 | 12,585.600 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty & Cess (MSD)

1. KP

(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 |
| 1336 | 190263 - Projects to be funded from Tobacco Development Cess | 1473.875 | 0.000 | 0.000 | 600.000 | 0.000 | 600.000 | 0.000 | 873.875 |
| (B) DDC / / | | | | | | | | | |
| 1337 | 190264 - Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP) | 470.500 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 170.500 |
| (B) DDC / / | | | | | | | | | |
| 1338 | 190265 - Block provision for projects to be funded from 10% Net Hydel Profit | 3716.217 | 0.000 | 0.000 | 1400.000 | 0.000 | 1400.000 | 0.000 | 2,316.217 |
| (B) DDC / / | | | | | | | | | |
| Total | NEW PROGRAMME | 5,660.59 | 0.000 | 0.000 | 2,300.000 | 0.000 | 2,300.000 | 0.000 | 3,360.592 |
| Total | Royalty & Cess (MSD) | 21,246.192 | 0.000 | 0.000 | 5,220.000 | 80.000 | 5,300.000 | 0.000 | 15,946.192 |
| Total | Programme | 67,802.464 | 61,403.241 | 14,200.794 | 10,969.030 | 1,370.970 | 12,340.000 | 9,396.000 | 41,261.670 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MA

(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 |
| 1339 | 200295 - Rural Livelihood & Community Infrastructure Project (Rcip cost US\$302621.53) MDTF Assisted (A)PDWP 15/11/19 | 3.001 | 0.001 | 0.000 | 0.000 | 0.001 | 0.001 | 0.001 | 3.000 |
| 1340 | 191657 - 170315-Special Development Package for Remote and Neglected Areas in District South Waziristan. [MA] (A)PDWP / / | 150.000 | 0.000 | 0.000 | 7.000 | 3.245 | 10.245 | 0.000 | 139.755 |
| 1341 | 191660 - 160058-Special Development Package for recently opened TDPs return areas in SWA. [MA] (A)FDWP 09/03/17 | 195.700 | 0.000 | 118.709 | 15.696 | 0.000 | 15.696 | 0.000 | 61.295 |
| 1342 | 191662 - 080190-Special Grant for Development Schemes in Tehsil Toi Khulla [MA] (A)FDWP 17/04/18 | 173.077 | 0.000 | 72.008 | 10.000 | 0.000 | 10.000 | 0.000 | 91.069 |
| 1343 | 191663 - 050018-Special Development Package for Tehsil Toi Khullah, S.W.Agency [MA] (A)FDWP 24/11/09 | 192.358 | 0.000 | 123.397 | 3.000 | 1.000 | 4.000 | 0.000 | 64.961 |
| 1344 | 191670 - 040090-Special Development Package for Shaktoi and Shobi Khel Area of Tehsil Ladha of SWA. [MA] (A)FDWP 02/12/06 | 93.318 | 0.000 | 83.943 | 6.344 | 3.031 | 9.375 | 0.000 | 0.000 |
| 1345 | 191672 - 990098-Development Package For Mantoi and Santoi Areas of S.W. Agency (Revised) [MA] (A)FDWP 25/03/11 | 198.193 | 0.000 | 104.657 | 3.000 | 1.000 | 4.000 | 0.000 | 89.536 |
| 1346 | 191681 - 010130-Development Package For Shawal inaccessible Area, S.W. Agency. (Revised) [MA] (A)FDWP 20/10/08 | 151.595 | 0.000 | 102.275 | 5.000 | 1.000 | 6.000 | 0.000 | 43.320 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MA

(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 |
| 1347 | 191685 - 190347 - Special Integrated Area Development Package for South Waziristan District. [MA] | 2000.000 | 0.000 | 0.000 | 17.269 | 8.000 | 25.269 | 0.000 | 1,974.731 |
| | (A)PDWP / / | | | | | | | | |
| 1348 | 191659 - 170187-Integrated Area Development Program in Jallar and Shawal Area in NWA. [MA] | 132.000 | 0.000 | 65.200 | 66.800 | 0.000 | 66.800 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1349 | 191684 - 190346 - Special Integrated Area Development Package for North Waziristan District. [MA] | 2000.000 | 0.000 | 0.000 | 14.000 | 9.000 | 23.000 | 0.000 | 1,977.000 |
| | (A)PDWP / / | | | | | | | | |
| 1350 | 191674 - 170096-Integrated Area Development Projects in Khyber Agency. [MA] | 280.500 | 0.000 | 35.000 | 5.000 | 4.392 | 9.392 | 0.000 | 236.108 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1351 | 191675 - 170058-Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency. (including Dewaizai Area) [MA] | 159.355 | 0.000 | 50.000 | 18.304 | 0.000 | 18.304 | 0.000 | 91.051 |
| | (A)PDWP 12/12/18 | | | | | | | | |
| 1352 | 191673 - 170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas, in District Bajaur. [MA] | 135.000 | 0.000 | 0.000 | 10.000 | 6.880 | 16.880 | 0.000 | 118.120 |
| | (A)PDWP / / | | | | | | | | |
| 1353 | 191658 - 170239-Development Package for Backward Areas (Shaheedan), Bannu FR. [MA] | 97.462 | 0.000 | 61.810 | 35.652 | 0.000 | 35.652 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1354 | 191661 - 150081-Integrated Area Development Program, North Waziristan Agency. [MA] | 300.000 | 0.000 | 204.723 | 10.000 | 5.000 | 15.000 | 0.000 | 80.277 |
| | (A)FDC 03/01/17 | | | | | | | | |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MA

(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 |
| 1355 | 191664 - 070242-Clearance of Contractors' liabilities, Compensation / Arbitration Awards, Court decretal amounts and escalation in FATA. [MA] (A)PDWP / / | 494.886 | 0.000 | 245.602 | 150.000 | 0.000 | 150.000 | 0.000 | 99.284 |
| 1356 | 191665 - 150080-Integrated Area Development Program, Orakzai Agency. [MA] (A)FDC 11/04/16 | 300.000 | 0.000 | 280.000 | 2.000 | 10.000 | 12.000 | 0.000 | 8.000 |
| 1357 | 191666 - 160478-FATA Infrastructure Development Package. [MA] (A)FDC 09/06/17 | 400.000 | 0.000 | 196.420 | 15.000 | 0.000 | 15.000 | 0.000 | 188.580 |
| 1358 | 191667 - 130450-Bajaur Area Development Project, Phase-IV, FATA. (GoP Component) (INL Assisted), PSDP = 109.166M [MA] (A)CDWP 09/10/13 | 52.755 | 700.000 | 30.000 | 5.755 | 5.000 | 10.755 | 99.536 | 12.000 |
| 1359 | 191668 - 150082-Integrated Area Development Program, South Waziristan Agency. [MA] (A)FDC 11/04/16 | 298.840 | 0.000 | 231.094 | 10.000 | 10.000 | 20.000 | 0.000 | 47.746 |
| 1360 | 191669 - 170376-FATA Infrastructure Development Programme. Phase- II [MA] (A)FDC 02/11/17 | 391.080 | 0.000 | 225.792 | 15.000 | 0.000 | 15.000 | 0.000 | 150.288 |
| 1361 | 191671 - 140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB Assisted). [MA] (A)ECNEC 02/03/15 | 374.985 | 4425.610 | 100.541 | 10.000 | 10.000 | 20.000 | 546.000 | 254.444 |
| 1362 | 191676 - 150036-Integrated Area Development Program, Bajaur Agency. [MA] (A)FDC 11/04/16 | 300.160 | 0.000 | 191.106 | 7.500 | 7.500 | 15.000 | 0.000 | 94.054 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MA

(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 |
| 1363 | 191677 - 150037-Integrated Area Development Program, Mohmand Agency. [MA] | 300.000 | 0.000 | 239.000 | 15.000 | 10.000 | 25.000 | 0.000 | 36.000 |
| | (A)FDC 11/04/16 | | | | | | | | |
| 1364 | 191678 - 150038-Integrated Area Development Program, Khyber Agency. [MA] | 300.000 | 0.000 | 216.904 | 49.858 | 33.238 | 83.096 | 0.000 | 0.000 |
| | (A)FDC 08/06/16 | | | | | | | | |
| 1365 | 191679 - 150039-Integrated Area Development Program, Kurram Agency. [MA] | 300.000 | 0.000 | 199.280 | 10.000 | 8.000 | 18.000 | 0.000 | 82.720 |
| | (A)FDC 11/04/16 | | | | | | | | |
| 1366 | 191680 - 160411-Integrated Natural Resource Management Programme in FATA. [MA] | 398.695 | 0.000 | 37.000 | 12.000 | 8.000 | 20.000 | 0.000 | 341.695 |
| | (A)FDC 22/09/16 | | | | | | | | |
| 1367 | 191682 - 130451-Mohmand Area Development Project, Phase-IV, FATA. (INL Assisted). PSDP=281.791M [MA] | 114.769 | 400.000 | 37.500 | 0.000 | 8.000 | 8.000 | 100.000 | 69.269 |
| | (A)CDWP 30/10/19 | | | | | | | | |
| 1368 | 191683 - 190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]. | 97.614 | 422.502 | 0.000 | 0.000 | 20.000 | 20.000 | 279.970 | 77.614 |
| | (A)CDWP 30/11/18 | | | | | | | | |
| 1369 | 194003 - Governance & Policy Project FATA (GPP) WB/MDTF [DOP] | 0.002 | 717.300 | 0.001 | 0.000 | 0.001 | 0.001 | 284.900 | 0.000 |
| | (A)PSC / / | | | | | | | | |
| 1370 | 194004 - FATA Transition and Recovery Programme (UNDP) Commitment [DOP] | 0.002 | 3253.562 | 0.001 | 0.000 | 0.001 | 0.001 | 536.102 | 0.000 |
| | (A)PSC 01/04/15 | | | | | | | | |
| 1371 | 194009 - UNICEF Multi year Work Plan (UNICEF) Phase-II [DOP]. | 0.002 | 8234.002 | 0.001 | 0.000 | 0.001 | 0.001 | 2127.000 | 0.000 |
| | (A)PSC 01/04/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MA

(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 | | |
| 1372 | 194012 - Aid to Uprooted People of Pakistan (AUP) 2018-2021-SRSP [DOP]. | 0.002 | 2467.522 | 0.001 | 0.000 | 0.001 | 0.001 | 915.029 | 0.000 |
| (A)PSC / / | | | | | | | | | |
| 1373 | 194013 - Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP [DOP]. | 0.002 | 1252.000 | 0.001 | 0.000 | 0.001 | 0.001 | 196.660 | 0.000 |
| (A)PSC / / | | | | | | | | | |
| 1374 | 194014 - PATRIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP [DOP]. | 0.002 | 134.250 | 0.001 | 0.000 | 0.001 | 0.001 | 61.212 | 0.000 |
| (A)PSC 17/12/19 | | | | | | | | | |
| 1375 | 194019 - Community Resilience Activity-North (2019-2023). Impl:by IOM [DOP]USAID Assisted. | 0.002 | 2467.522 | 0.001 | 0.000 | 0.001 | 0.001 | 914.590 | 0.000 |
| (A)PSC / / | | | | | | | | | |
| Total | ONGOING PROGRAMME | 10,385.36 | 24,474.271 | 3,251.968 | 529.178 | 172.294 | 701.472 | 6,061.000 | 6,431.917 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MA

(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 |
| 1376 | 200294 - Establishment of Resource Centre and E Stamp introduction in Board of Revenue Newly Mearge Areas. | 150.000 | 0.000 | 0.000 | 0.000 | 1.001 | 1.001 | 0.000 | 148.999 |

(A)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|---------|
| Total | NEW PROGRAMME | 150.00 | 0.000 | 0.000 | 0.000 | 1.001 | 1.001 | 0.000 | 148.999 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|---------|

| | | | | | | | | | |
|-------|-----|------------|------------|-----------|---------|---------|---------|-----------|-----------|
| Total | MSD | 10,535.357 | 24,474.271 | 3,251.968 | 529.178 | 173.295 | 702.473 | 6,061.000 | 6,580.916 |
|-------|-----|------------|------------|-----------|---------|---------|---------|-----------|-----------|

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

2. MA

(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 |
| 1377 | 191686 - 040142- Estab: of Reference & Archival Library at FATA Secretariat. (Reg.Dev) [MA] (A)FDWP 24/01/18 | 66.751 | 0.000 | 16.790 | 0.000 | 3.000 | 3.000 | 0.000 | 46.961 |
| 1378 | 191687 - 170464 - Directorate of Transition & Reforms in FATA. [MA] (A)FDWP 27/06/18 | 399.968 | 0.000 | 8.000 | 0.000 | 9.000 | 9.000 | 0.000 | 382.968 |
| 1379 | 191688 - 170463 - Strengthening of Production and Livelihood Dev. Department FATA Secretariat. [MA] (A)FDWP 24/01/18 | 38.536 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 33.536 |
| 1380 | 191690 - 100150-Strengthening of Administration, Infrastructure and Coordination (AI&C) Department, FATA Secretariat. [MA] (A)FDWP 01/01/18 | 173.412 | 0.000 | 98.247 | 0.000 | 20.527 | 20.527 | 0.000 | 54.638 |
| 1381 | 191691 - 030360-Strengthening of P&D, FATA Secretariat. [MA] (A)FDWP 17/04/18 | 317.316 | 0.000 | 88.235 | 0.000 | 9.000 | 9.000 | 0.000 | 220.081 |
| 1382 | 191692 - 120161-Sattelite Monitoring of Development Schemes in FATA. [MA] (A)FDWP 06/03/18 | 168.203 | 0.000 | 27.800 | 0.000 | 25.000 | 25.000 | 0.000 | 115.403 |
| 1383 | 191693 - 060195-Establishment of Directorate of Projects in FATA Secretariat. [MA] (A)FDWP 27/06/18 | 204.940 | 0.000 | 139.878 | 0.000 | 10.000 | 10.000 | 0.000 | 55.062 |
| 1384 | 191694 - 090082-Strengthening of FATA Bureau of Statistics Cell, P&D Department, FATA Secretariat. [MA] (A)FDWP 17/04/18 | 58.139 | 0.000 | 29.032 | 0.000 | 5.000 | 5.000 | 0.000 | 24.107 |

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

2. MA

(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 |
| 1385 | 191695 - 170389-Establishment of SDG Units (Sustainable Development Goals) in all Tribal Districts/Sub-Divisions. [MA] | 40.000 | 0.000 | 0.000 | 0.000 | 9.000 | 9.000 | 0.000 | 31.000 |
| | (A)DDWP / / | | | | | | | | |
| 1386 | 191696 - 170424-Multiple Indicator Cluster Survey (MICS) in all Tribal Districts/Sub-Divisions. [MA] | 70.000 | 0.000 | 49.969 | 0.000 | 9.000 | 9.000 | 0.000 | 11.031 |
| | (A)DDWP 29/12/19 | | | | | | | | |
| 1387 | 191697 - 090083-Project Management Unit in Directorate of Projects, FATA Secretariat [MA] | 134.166 | 0.000 | 101.141 | 0.000 | 9.000 | 9.000 | 0.000 | 24.025 |
| | (A)PDWP 12/12/18 | | | | | | | | |
| 1388 | 191698 - 100207-Project Management Unit for World Food Programme in FATA. [MA] | 42.135 | 0.000 | 21.492 | 0.000 | 10.000 | 10.000 | 0.000 | 10.643 |
| | (A)DDWP 12/12/18 | | | | | | | | |
| 1389 | 191699 - 030466-Directorate of Monitoring and Evaluation in FATA Secretariat . [MA] | 286.060 | 0.000 | 187.364 | 0.000 | 32.000 | 32.000 | 0.000 | 66.696 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1390 | 191700 - 100017-PCNA Implementation Support Unit, Planning & Development Department, FATA Secretariat. [MA] | 57.667 | 0.000 | 18.200 | 0.000 | 9.000 | 9.000 | 0.000 | 30.467 |
| | (A)FDWP 24/06/16 | | | | | | | | |
| 1391 | 191701 - 100179-Establishment of Field Formation for the Directorate of M&E in Agencies and FRs. [MA] | 314.392 | 0.000 | 152.168 | 0.000 | 9.000 | 9.000 | 0.000 | 153.224 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1392 | 193176 - Programme Management Unit for Roads & Infrastructure in FATA DA (A) BOD/ 11/8/2016 [FDA] | 166.227 | 0.000 | 34.600 | 5.000 | 0.000 | 5.000 | 0.000 | 126.627 |
| | (A)BOD 11/08/16 | | | | | | | | |

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

2. MA

(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 |
| 1393 | 193179 - Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA] | 180.000 | 0.000 | 70.859 | 0.000 | 7.000 | 7.000 | 0.000 | 102.141 |

(A)BOD 08/10/15

| | | | | | | | | | |
|-------|------------------------|------------|------------|-----------|---------|---------|---------|-----------|-----------|
| Total | ONGOING PROGRAMME | 2,717.91 | 0.000 | 1,043.775 | 5.000 | 180.527 | 185.527 | 0.000 | 1,488.610 |
| Total | Research & Development | 2,717.912 | 0.000 | 1,043.775 | 5.000 | 180.527 | 185.527 | 0.000 | 1,488.610 |
| Total | Programme | 13,253.269 | 24,474.271 | 4,295.743 | 534.178 | 353.822 | 888.000 | 6,061.000 | 8,069.526 |

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 |
| 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 |
|-------|-------------------|----------|-------|-----------|-------|-----------|-----------|-------|-----------|

| | | | | | | | | | |
|-------|-----|-----------|-------|-----------|-------|-----------|-----------|-------|-----------|
| Total | MSD | 7,000.000 | 0.000 | 5,000.000 | 0.000 | 1,000.000 | 1,000.000 | 0.000 | 1,000.000 |
|-------|-----|-----------|-------|-----------|-------|-----------|-----------|-------|-----------|

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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 | | | | | | | | |
| 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 / / | | | | | | | | |
| 1399 | 200281 - Transactional Advisory Services (AIP) | 0.001 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 |
| | (B)PDWP / / | | | | | | | | |
| 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) | 90,375.665 | 85,877.512 | 23,496.537 | 11,553.208 | 2,813.792 | 14,367.000 | 15,457.000 | 52,512.128 |

Population Welfare

Sectoral Summary

| | | |
|-----------------------------|---|---|
| ➤ Number of Projects | = | 7 |
| ✓ Ongoing | = | 6 |
| ✓ New | = | 1 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 182.000 |
| ✓ Ongoing | = | 181.999 |
| ✓ New | = | 0.001 |

| | | |
|-----------------------------|---|--|
| ➤ Due for Completion | = | |
| ✓ Ongoing | = | |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KP

(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 |
| 1401 | 170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy. | 290.698 | 0.000 | 49.205 | 0.570 | 93.299 | 93.869 | 0.000 | 147.624 |
| | (A)PDWP 10/01/19 | | | | | | | | |
| 1402 | 180084 - Consolidation of Existing Service Delivery Centres. | 115.487 | 0.000 | 64.873 | 0.000 | 34.713 | 34.713 | 0.000 | 15.901 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 1403 | 190014 - Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa | 88.184 | 0.000 | 8.505 | 0.000 | 10.417 | 10.417 | 0.000 | 69.262 |
| | (A)DDWP 29/10/19 | | | | | | | | |
| 1404 | 190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre | 93.550 | 0.000 | 0.600 | 0.000 | 6.000 | 6.000 | 0.000 | 86.950 |
| | (A)DDWP 29/10/19 | | | | | | | | |
| 1405 | 200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas | 19.047 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 14.047 |
| | (A)DDWP 11/12/19 | | | | | | | | |
| Total | ONGOING PROGRAMME | 606.97 | 0.000 | 123.183 | 0.570 | 149.429 | 149.999 | 0.000 | 333.784 |

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KP

(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 |
| 1406 | 180330 - Delevering Accelerated Family Planning in KP (DFID Assisted) | 0.001 | 1752.800 | 0.000 | 0.000 | 0.001 | 0.001 | 649.000 | 0.000 |

(B)PSC / /

| | | | | | | | | | |
|-------|--------------------|---------|-----------|---------|-------|---------|---------|---------|---------|
| Total | NEW PROGRAMME | 0.00 | 1,752.800 | 0.000 | 0.000 | 0.001 | 0.001 | 649.000 | 0.000 |
| Total | Population Welfare | 606.967 | 1,752.800 | 123.183 | 0.570 | 149.430 | 150.000 | 649.000 | 333.784 |
| Total | Programme | 606.967 | 1,752.800 | 123.183 | 0.570 | 149.430 | 150.000 | 649.000 | 333.784 |

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

2. MA

(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 |
| 1407 | 191702 - 190228 - Consolidation/strengthening of existing service delivery Units of Population Welfare Department Merged Districts. [MA] | 58.000 | 0.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 26.000 |

(A)DDWP 29/10/19

| | | | | | | | | | |
|-----------|--------------------|---------|-----------|---------|-------|---------|---------|---------|---------|
| Total | ONGOING PROGRAMME | 58.00 | 0.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 26.000 |
| Total | Population Welfare | 58.000 | 0.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 26.000 |
| Total | Programme | 58.000 | 0.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 26.000 |
| Sub Total | (Sector) | 664.967 | 1,752.800 | 123.183 | 0.570 | 181.430 | 182.000 | 649.000 | 359.784 |

Relief & Rehabilitation

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 40 |
| ✓ Ongoing | = | 31 |
| ✓ New | = | 9 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 4578.000 |
| ✓ Ongoing | = | 3996.794 |
| ✓ New | = | 581.206 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 11 |
| ✓ Ongoing | = | 11 |
| ✓ New | = | |

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KP

(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 |
| 1408 | 130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan (A)PDWP 19/11/14 | 487.448 | 0.000 | 372.048 | 60.000 | 20.000 | 80.000 | 0.000 | 35.400 |
| 1409 | 190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat (A)PDWP 17/09/19 | 320.508 | 0.000 | 84.939 | 40.000 | 20.000 | 60.000 | 0.000 | 175.569 |
| 1410 | 150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu (A)PDWP 26/11/15 | 255.686 | 0.000 | 145.565 | 45.364 | 20.000 | 65.364 | 0.000 | 44.757 |
| 1411 | 170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak. (A)PDWP 31/01/18 | 264.434 | 0.000 | 96.224 | 60.000 | 20.000 | 80.000 | 0.000 | 88.211 |
| 1412 | 150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat (A)PDWP 09/02/16 | 540.390 | 0.000 | 269.161 | 50.000 | 30.000 | 80.000 | 0.000 | 191.229 |
| 1413 | 170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu. (A)PDWP 31/01/18 | 262.432 | 0.000 | 103.344 | 66.618 | 25.444 | 92.062 | 0.000 | 67.026 |
| 1414 | 150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra (A)PDWP 19/02/19 | 590.342 | 0.000 | 406.698 | 50.000 | 30.000 | 80.000 | 0.000 | 103.645 |
| 1415 | 150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi (A)PDWP 26/11/15 | 397.294 | 0.000 | 157.874 | 57.000 | 30.000 | 87.000 | 0.000 | 152.420 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KP

(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 | | |
| 1416 | 150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam, Katlang & Shergarh District Mardan. | 377.501 | 0.000 | 218.331 | 65.000 | 30.000 | 95.000 | 0.000 | 64.170 |
| | (A) PDWP 18/05/18 | | | | | | | | |
| 1417 | 190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand | 320.508 | 0.000 | 87.737 | 30.000 | 25.000 | 55.000 | 0.000 | 177.771 |
| | (A) PDWP 17/09/19 | | | | | | | | |
| 1418 | 200029 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner | 298.565 | 0.000 | 0.000 | 68.813 | 50.000 | 118.813 | 0.000 | 179.752 |
| | (A) PDWP 18/02/20 | | | | | | | | |
| 1419 | 190114 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla | 320.508 | 0.000 | 111.963 | 30.000 | 20.000 | 50.000 | 0.000 | 158.545 |
| | (A) PDWP 17/09/19 | | | | | | | | |
| 1420 | 130372 - Establishment of Emergency Rescue Services (Rescue 1122) in District Swat | 838.320 | 0.000 | 599.688 | 90.000 | 15.000 | 105.000 | 0.000 | 133.632 |
| | (A) PDWP 10/12/19 | | | | | | | | |
| 1421 | 160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper | 241.089 | 0.000 | 190.264 | 35.825 | 15.000 | 50.825 | 0.000 | 0.000 |
| | (A) PDWP 23/12/16 | | | | | | | | |
| 1422 | 160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral | 411.788 | 0.000 | 282.500 | 40.000 | 15.000 | 55.000 | 0.000 | 74.288 |
| | (A) PDWP 21/01/16 | | | | | | | | |

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KP

(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 |
| 1423 | 190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan | 320.508 | 0.000 | 86.460 | 30.000 | 20.000 | 50.000 | 0.000 | 184.048 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 1424 | 140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad | 476.772 | 0.000 | 370.245 | 65.000 | 20.000 | 85.000 | 0.000 | 21.527 |
| | (A)PDWP 19/02/19 | | | | | | | | |
| 1425 | 140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA | 323.637 | 0.000 | 181.830 | 20.000 | 121.807 | 141.807 | 0.000 | 0.000 |
| | (A)PDWP 29/01/15 | | | | | | | | |
| 1426 | 160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA | 10.940 | 0.000 | 3.941 | 0.000 | 6.999 | 6.999 | 0.000 | 0.000 |
| | (A)DDWP 29/11/16 | | | | | | | | |
| 1427 | 170283 - Feasibility study & Construction of Khyber Pakhtunkhwa Emergency Services Academy | 710.000 | 0.000 | 23.600 | 90.000 | 30.000 | 120.000 | 0.000 | 566.400 |
| | (A)DDWP 05/04/19 | | | | | | | | |
| 1428 | 170337 - Construction of Warehouses in District Kohistan, Chitral and Dir Upper | 100.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |
| | (A)PDWP 02/11/17 | | | | | | | | |
| 1429 | 170338 - Establishment of Gender and Child Cell in PDMA | 14.837 | 0.000 | 5.786 | 0.000 | 9.051 | 9.051 | 0.000 | 0.000 |
| | (A)DDWP 24/11/17 | | | | | | | | |
| 1430 | 170339 - Strengthening of PDMA | 9.500 | 0.000 | 0.000 | 0.000 | 9.500 | 9.500 | 0.000 | 0.000 |
| | (A)DDWP 15/05/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KP

(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 |
| 1431 | 180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 12.277 | 80.000 | 1.593 | 81.593 | 0.000 | 106.130 |
| (A)PDWP 05/04/19 | | | | | | | | | |
| 1432 | 190393 - Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted) | 499.008 | 1164.352 | 0.000 | 0.000 | 90.000 | 90.000 | 464.000 | 409.008 |
| (A)PDWP / / | | | | | | | | | |
| 1433 | 200030 - Disaster Mitigation, Preparedness and Rehabilitation in Khyber Pakhtunkhwa | 407.660 | 0.000 | 100.000 | 307.660 | 0.000 | 307.660 | 0.000 | 0.000 |
| (A)PDWP 09/01/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 8,999.68 | 1,164.352 | 3,910.475 | 1,481.280 | 674.394 | 2,155.674 | 464.000 | 2,933.528 |

NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KP

(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 |
| 1434 | 200009 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank (B)PDWP / / | 320.000 | 0.000 | 0.000 | 30.000 | 15.000 | 45.000 | 0.000 | 275.000 |
| 1435 | 200100 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral (B)PDWP / / | 320.000 | 0.000 | 0.000 | 30.000 | 19.000 | 49.000 | 0.000 | 271.000 |
| 1436 | 200010 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan (B)PDWP / / | 200.000 | 0.000 | 0.000 | 30.000 | 19.000 | 49.000 | 0.000 | 151.000 |
| 1437 | 200101 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas (B)PDWP / / | 200.000 | 0.000 | 0.000 | 30.000 | 19.000 | 49.000 | 0.000 | 151.000 |
| 1438 | 200011 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram (B)PDWP / / | 320.000 | 0.000 | 0.000 | 30.000 | 19.000 | 49.000 | 0.000 | 271.000 |
| 1439 | 200012 - Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 0.000 | 90.326 | 90.326 | 0.000 | 259.674 |
| 1440 | 200099 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar. (B)PDWP / / | 320.000 | 0.000 | 0.000 | 30.000 | 19.000 | 49.000 | 0.000 | 271.000 |
| Total | NEW PROGRAMME | 2,030.00 | 0.000 | 0.000 | 180.000 | 200.326 | 380.326 | 0.000 | 1,649.674 |

NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KP

(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 | Relief and Rehabilitation | 11,029.675 | 1,164.352 | 3,910.475 | 1,661.280 | 874.720 | 2,536.000 | 464.000 | 4,583.202 |
| Total Programme | | 11,029.675 | 1,164.352 | 3,910.475 | 1,661.280 | 874.720 | 2,536.000 | 464.000 | 4,583.202 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

2. MA

(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 |
| 1441 | 191177 - 170340-Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA [MA] (A)FDWP 27/06/18 | 197.060 | 0.000 | 112.032 | 24.613 | 0.000 | 24.613 | 0.000 | 60.415 |
| 1442 | 191704 - 140376-Establishment of FATA Disaster Management Authority (FDMA) (Phase-II) in FATA. (Reg.Dev) [MA] (A)FDWP 05/06/15 | 181.920 | 0.000 | 176.920 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| 1443 | 200183 - 150682-Establishment of Rehabilitation and Reconstruction Unit in FATA (A)FDWP 17/04/18 | 74.414 | 0.000 | 23.027 | 0.000 | 51.387 | 51.387 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 453.39 | 0.000 | 311.979 | 24.613 | 56.387 | 81.000 | 0.000 | 60.415 |
| Total Relief and Rehabilitation | | 453.394 | 0.000 | 311.979 | 24.613 | 56.387 | 81.000 | 0.000 | 60.415 |
| Total Programme | | 453.394 | 0.000 | 311.979 | 24.613 | 56.387 | 81.000 | 0.000 | 60.415 |

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 |
| 1444 | 200179 - Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP) (A)PDWP 22/05/19 | 2450.000 | 0.000 | 1,366.340 | 1083.660 | 0.000 | 1083.660 | 0.000 | 0.000 |
| 1445 | 200180 - Establishment of Emergency Rescue Services (Rescue 1122) in FR,s of Khyber Pakhtunkhwa.(AIP) (A)PDWP 22/05/19 | 1220.000 | 0.000 | 543.540 | 676.460 | 0.000 | 676.460 | 0.000 | 0.000 |
| 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 |
| 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 / / | | | | | | | | |
| 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) | 23,369.983 | 1,164.352 | 6,132.334 | 3,546.013 | 1,031.987 | 4,578.000 | 464.000 | 12,659.651 |

Roads

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 507 |
| ✓ Ongoing | = | 464 |
| ✓ New | = | 43 |

(Million Rs.)

| | | |
|---------------------|---|------------------|
| ➤ Allocation | = | 28552.000 |
| ✓ Ongoing | = | 23756.145 |
| ✓ New | = | 4795.855 |

| | | |
|-----------------------------|---|------------|
| ➤ Due for Completion | = | 114 |
| ✓ Ongoing | = | 111 |
| ✓ New | = | 3 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

1. KP

(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 |
| 1448 | 180590 - Construction of Bachelor Hostel for C&W Staff at Tank (A)DDWP 04/04/19 | 66.604 | 0.000 | 20.000 | 10.000 | 0.000 | 10.000 | 0.000 | 36.604 |
| 1449 | 170167 - Reconstruction of C&W Office, Kohat (A)DDWP 21/05/19 | 93.809 | 0.000 | 61.292 | 10.464 | 0.000 | 10.464 | 0.000 | 22.053 |
| 1450 | 120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar (A)PDWP 24/01/17 | 200.251 | 0.000 | 154.435 | 10.000 | 0.000 | 10.000 | 0.000 | 35.816 |
| 1451 | 200004 - Provision of Buildings and Department for NH&MP on Swat Expressway (A)PDWP 18/02/20 | 738.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 723.000 |
| 1452 | 90444 - Creation of CSR/MRS Cell in C&W Department (A)PDWP 15/09/17 | 67.440 | 0.000 | 57.164 | 10.276 | 0.000 | 10.276 | 0.000 | 0.000 |
| 1453 | 120362 - Emergent nature and Additional Construction of Office/Residential Buildings. (A)PDWP 08/03/18 | 352.584 | 0.000 | 251.718 | 10.000 | 0.000 | 10.000 | 0.000 | 50.000 |
| 1454 | 120842 - Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department. (A)PDWP 17/09/19 | 269.068 | 0.000 | 170.807 | 20.000 | 0.000 | 20.000 | 0.000 | 78.261 |
| 1455 | 120870 - Continuing Professional Development of Engineers (A)DDWP 04/07/12 | 3.730 | 0.000 | 2.730 | 1.000 | 0.000 | 1.000 | 0.000 | 0.000 |
| 1456 | 160530 - Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK (A)DDWP 31/08/16 | 19.977 | 0.000 | 8.499 | 11.478 | 0.000 | 11.478 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

1. KP

(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 |
| 1457 | 180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department | 46.968 | 0.000 | 21.000 | 25.968 | 0.000 | 25.968 | 0.000 | 0.000 |

(A) DDWP 14/02/19

| | | | | | | | | | |
|-------|-------------------|----------|-------|---------|---------|-------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 1,858.43 | 0.000 | 747.645 | 124.186 | 0.000 | 124.186 | 0.000 | 945.734 |
|-------|-------------------|----------|-------|---------|---------|-------|---------|-------|---------|

| | | | | | | | | | |
|-------|-----------|-----------|-------|---------|---------|-------|---------|-------|---------|
| Total | Buildings | 1,858.431 | 0.000 | 747.645 | 124.186 | 0.000 | 124.186 | 0.000 | 945.734 |
|-------|-----------|-----------|-------|---------|---------|-------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1458 | 140987 - F/S, Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan i) Kirri Shamoza to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City. | 220.219 | 0.000 | 189.162 | 31.057 | 0.000 | 31.057 | 0.000 | 0.000 |
| (A) PDWP 17/01/20 | | | | | | | | | |
| 1459 | 150780 - Const/Reh: of road A) Tank Ada-Zafarabad Clny& Daraban Chungi B) Crclr rd-Muryali Mor, Shahalam Abad, Eye Hsptl rd, Chashma rd-Vill Singar, S/Yusafabad, D.I.Khan a) Crclr rd-Multan rd b) Diyal c) Banu rd-Kotli d) TB Hsptl Chk-Circ/Hous e) Drain(Kotli-Shobra Hotel) | 198.123 | 0.000 | 159.593 | 38.530 | 0.000 | 38.530 | 0.000 | 0.000 |
| (A) PDWP 15/09/17 | | | | | | | | | |
| 1460 | 150782 - Construction / rehabilitation of roads from UC Dhap, UC Mandran, UC Ketch, UC Hissam, UC Yarik, UC Korai, UC Zandani, UC Band Kurai UC Chehkan, UC Laar in District D.I Khan | 199.919 | 0.000 | 129.537 | 20.000 | 0.000 | 20.000 | 0.000 | 50.382 |
| (A) PDWP 02/11/15 | | | | | | | | | |
| 1461 | 150785 - Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai sharif) District D.I.Khan i) Bridge on Valeri Nullah Chodwan Kot Tagga Rd | 199.526 | 0.000 | 88.456 | 20.000 | 0.000 | 20.000 | 0.000 | 91.070 |
| (A) PDWP 15/09/17 | | | | | | | | | |
| 1462 | 150786 - Construction / Improvement & widening of Paniala Paharpur road, Paniala Chunda road, Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road District D.I.Khan. | 199.949 | 0.000 | 165.756 | 34.193 | 0.000 | 34.193 | 0.000 | 0.000 |
| (A) PDWP 05/05/17 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1463 | 190500 - Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan. | 300.000 | 0.000 | 18.000 | 20.000 | 0.000 | 20.000 | 0.000 | 262.000 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 1464 | 200005 - Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D.I.Khan. | 137.052 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 112.052 |
| | (A)PDWP 05/03/20 | | | | | | | | |
| 1465 | 150795 - Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km), c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), d) Ghani Khel to Tajori road & Barham Khel to Pahar Khel Paca (29-Km), Lakki Marwat | 560.202 | 0.000 | 105.667 | 80.000 | 0.000 | 80.000 | 0.000 | 374.535 |
| | (A)PDWP 17/03/20 | | | | | | | | |
| 1466 | 150797 - Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat. | 150.000 | 0.000 | 51.049 | 20.000 | 0.000 | 20.000 | 0.000 | 78.951 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 1467 | 190499 - Improvement & Rehabilitation of road from Sakhi/Malang Adda to Tajori via link road to Khan Killa and village Landi Mir Salam Sukeman Khel, District Lakki Marwat | 550.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 470.000 |
| | (A)PDWP 17/03/20 | | | | | | | | |
| 1468 | 140885 - Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu. | 555.000 | 0.000 | 269.186 | 25.000 | 0.000 | 25.000 | 0.000 | 260.814 |
| | (A)PDWP / / | | | | | | | | |
| 1469 | 140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu. | 220.000 | 0.000 | 53.213 | 10.000 | 0.000 | 10.000 | 0.000 | 100.000 |
| | (A)PDWP 15/09/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1470 | 141018 - F/S,design and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km) | 90.612 | 0.000 | 56.887 | 15.000 | 0.000 | 15.000 | 0.000 | 18.725 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 1471 | 150790 - Construction /BT of 10 KM Roads in District Bannu. | 100.100 | 0.000 | 56.075 | 39.025 | 0.000 | 39.025 | 0.000 | 5.000 |
| | (A)PDWP 02/11/15 | | | | | | | | |
| 1472 | 150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu. | 436.034 | 0.000 | 124.395 | 15.000 | 0.000 | 15.000 | 0.000 | 296.639 |
| | (A)PDWP 31/01/18 | | | | | | | | |
| 1473 | 151077 - Construction/ Reconstruction / Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kosar Fateh Khel, UC Mandan, UC Shamshi Khel & UC Mira Khel, District Bannu. | 350.000 | 0.000 | 72.349 | 50.000 | 0.000 | 50.000 | 0.000 | 227.651 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 1474 | 151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel, District Bannu. | 150.100 | 0.000 | 68.906 | 20.000 | 0.000 | 20.000 | 0.000 | 61.194 |
| | (A)PDWP 02/11/15 | | | | | | | | |
| 1475 | 170639 - F/S & Construction of Hindi Khel Haved Road and Construction of roads at UC Momand Khel UC Mitha Khel, District Bannu. | 600.066 | 0.000 | 23.544 | 15.000 | 0.000 | 15.000 | 0.000 | 561.522 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 1476 | 170666 - Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM). | 48.804 | 0.000 | 46.567 | 2.237 | 0.000 | 2.237 | 0.000 | 0.000 |
| | (A)DDWP 18/07/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1477 | 170667 - Construction / BT and Reconstruction of Road at Kalan Mera Khel via Barara Mera Khel to Hamedi road Hassan Khel via Khujari to Barat Ada Kakki Road, District Bannu (8.50 Km) | 120.730 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 100.730 |
| (A) DDWP 08/10/19 | | | | | | | | | |
| 1478 | 190496 - Construction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu. | 285.029 | 0.000 | 5.000 | 10.000 | 0.000 | 10.000 | 0.000 | 270.029 |
| (A) PDWP 18/11/19 | | | | | | | | | |
| 1479 | 190497 - Construction of Shaktoo bridge on Janikhel road and Construction/Rehabilitation of roads in Tehsil Bakha Khel and adjoining areas District Bannu. | 349.976 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 100.000 |
| (A) PDWP 21/08/19 | | | | | | | | | |
| 1480 | 140700 - F/S, Design and Construction of Roads, Odin Shah Kalay to Jarasi Banda, Takhte Nasrati to Sarki Lawaghar Road via Poya, Latamber to Kamali Banda Road, Latamber to Indus Highway Road via Warana (11 Kms), District Karak. | 187.416 | 0.000 | 137.306 | 20.000 | 0.000 | 20.000 | 0.000 | 30.110 |
| (A) PDWP 04/06/18 | | | | | | | | | |
| 1481 | 141017 - Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km) | 425.330 | 0.000 | 372.748 | 52.582 | 0.000 | 52.582 | 0.000 | 0.000 |
| (A) PDWP / / | | | | | | | | | |
| 1482 | 150858 - Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Constructicon of Bridge at Kandawo AlGada UC Sabir abad District Karak. (10 Km) | 150.000 | 0.000 | 106.471 | 20.000 | 0.000 | 20.000 | 0.000 | 23.529 |
| (A) PDWP 10/09/15 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1483 | 150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km) | 315.636 | 0.000 | 204.887 | 30.000 | 0.000 | 30.000 | 0.000 | 80.749 |
| | (A)PDWP 29/11/18 | | | | | | | | |
| 1484 | 170567 - Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shah, District Karak | 117.419 | 0.000 | 12.466 | 20.000 | 0.000 | 20.000 | 0.000 | 84.953 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1485 | 190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 100.000 |
| | (A)PDWP 26/12/19 | | | | | | | | |
| 1486 | 150973 - Construction and Blacktopping of Banda Fateh Khan Road Darmalak road, Darmalak to Ghorzandi road, Darsha khel road Rehman abad Pakka road, Krappa Shakardara road including bridge & PCC Roads in UCs, Sodhal, Lachi rural, Mandori District Kohat | 317.926 | 0.000 | 247.637 | 30.000 | 0.000 | 30.000 | 0.000 | 40.289 |
| | (A)PDWP 21/08/19 | | | | | | | | |
| 1487 | 190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat | 350.000 | 0.000 | 0.000 | 45.000 | 0.000 | 45.000 | 0.000 | 305.000 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 1488 | 170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu | 399.715 | 0.000 | 18.725 | 100.000 | 0.000 | 100.000 | 0.000 | 280.990 |
| | (A)PDWP 31/05/19 | | | | | | | | |
| 1489 | 170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II) | 184.122 | 0.000 | 50.722 | 10.000 | 0.000 | 10.000 | 0.000 | 123.400 |
| | (A)PDWP 31/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1490 | 140628 - Rehabilitation of Road from Chamkani to PAF Camp Badaber District Peshawar | 195.070 | 0.000 | 108.877 | 50.000 | 0.000 | 50.000 | 0.000 | 36.193 |
| | (A)PDWP 29/11/18 | | | | | | | | |
| 1491 | 140949 - F/S, Design and Construction/ Improvement of 15 Km Roads in, District Peshawar. | 157.314 | 0.000 | 143.975 | 13.339 | 0.000 | 13.339 | 0.000 | 0.000 |
| | (A)PDWP 07/01/15 | | | | | | | | |
| 1492 | 140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar. | 1199.009 | 0.000 | 992.290 | 50.000 | 0.000 | 50.000 | 0.000 | 156.719 |
| | (A)PDWP 08/11/19 | | | | | | | | |
| 1493 | 150779 - Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar. | 150.000 | 0.000 | 70.252 | 20.000 | 0.000 | 20.000 | 0.000 | 59.748 |
| | (A)PDWP 10/09/15 | | | | | | | | |
| 1494 | 170658 - Const of internal roads in, District Peshawar. | 200.000 | 0.000 | 128.229 | 20.000 | 0.000 | 20.000 | 0.000 | 51.771 |
| | (A)PDWP 12/12/19 | | | | | | | | |
| 1495 | 190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar | 519.448 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 469.448 |
| | (A)PDWP 12/12/19 | | | | | | | | |
| 1496 | 190247 - Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar | 150.000 | 0.000 | 52.176 | 50.000 | 0.000 | 50.000 | 0.000 | 47.824 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 1497 | 190340 - Construction of roads in, District Peshawar | 200.000 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 175.000 |
| | (A)PDWP 08/10/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1498 | 190592 - Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of street Malik Saad Colony, Duranpur, Ring road, Peshawar. | 220.000 | 0.000 | 5.000 | 50.000 | 0.000 | 50.000 | 0.000 | 165.000 |
| (A)PDWP 08/10/19 | | | | | | | | | |
| 1499 | 140889 - F/S, Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km) | 401.195 | 0.000 | 348.045 | 10.000 | 0.000 | 10.000 | 0.000 | 43.150 |
| (A)PDWP 11/01/18 | | | | | | | | | |
| 1500 | 140890 - F/S, Design, Reconst: & Reh: of Roads a) Alladad Khel-Village Kani b) Ziam Rest House-Salgaray via Gud Killi Chowk c) Village Cheena-Dildar Ghari (12 Km), 2) Main Tangi Rd Rehmat Killi-Sarfaraz Killi Shakh No. 03, 3) Charai rd-Gujar Killi....Charsadda | 250.000 | 0.000 | 162.265 | 87.735 | 0.000 | 87.735 | 0.000 | 0.000 |
| (A)PDWP 07/03/19 | | | | | | | | | |
| 1501 | 150820 - Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu, Charsadda | 230.917 | 0.000 | 172.445 | 20.000 | 0.000 | 20.000 | 0.000 | 38.472 |
| (A)PDWP 26/09/17 | | | | | | | | | |
| 1502 | 150825 - Construction and BT of roads a) Shabqadar Chowk to Matta road i/c bridge, b) Hajizai to Yaghi Band via Tarkha & Masal Qila to road via Mian Essa and Various Roads in UC Mirzai and Panjpao, District Charsadda. | 350.000 | 0.000 | 261.347 | 20.000 | 0.000 | 20.000 | 0.000 | 68.653 |
| (A)PDWP 26/09/17 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1503 | 150948 - Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, and roads in Ucs Sherpao, Ziam, Abazai, Mirzadher of District Charsadda. | 150.000 | 0.000 | 80.251 | 40.000 | 0.000 | 40.000 | 0.000 | 29.749 |
| <u>(A) PDWP 26/09/17</u> | | | | | | | | | |
| 1504 | 150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki to Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda | 325.000 | 0.000 | 153.751 | 50.000 | 0.000 | 50.000 | 0.000 | 121.249 |
| <u>(A) PDWP 18/10/17</u> | | | | | | | | | |
| 1505 | 150980 - Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda. | 188.669 | 0.000 | 109.357 | 40.000 | 0.000 | 40.000 | 0.000 | 39.312 |
| <u>(A) PDWP 21/12/17</u> | | | | | | | | | |
| 1506 | 160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai, District Charsadda | 206.950 | 0.000 | 110.916 | 50.000 | 0.000 | 50.000 | 0.000 | 46.034 |
| <u>(A) PDWP 12/12/16</u> | | | | | | | | | |
| 1507 | 170580 - Construction of roads in a) 205 Km road from Mill Pump Nowshera to Sattibad UC Mera Pang, b) 2 Km road from Nowshera to Karoona UC Dheri Zardad, c) 2.5 Km road from Prang Majokay to faqir abad Majokay MC-II, District Charsadda | 105.593 | 0.000 | 49.847 | 50.000 | 0.000 | 50.000 | 0.000 | 5.746 |
| <u>(A) PDWP 15/09/17</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 | | |
| 1508 | 170659 - Construction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retaining wall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani, Nisatta, District Charsadda. | 300.000 | 0.000 | 64.500 | 20.000 | 0.000 | 20.000 | 0.000 | 215.500 |
| (A) PDWP 15/09/17 | | | | | | | | | |
| 1509 | 190486 - Improvement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri i/c link road to Tootakai Tehsil Tangi Distt Charsadda. | 250.000 | 0.000 | 8.620 | 50.000 | 0.000 | 50.000 | 0.000 | 191.380 |
| (A) PDWP 08/10/19 | | | | | | | | | |
| 1510 | 190488 - Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda. | 200.000 | 0.000 | 15.000 | 39.442 | 0.000 | 39.442 | 0.000 | 145.558 |
| (A) PDWP 08/10/19 | | | | | | | | | |
| 1511 | 190536 - Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah, Dosehra road to Nazoo kallay Pakistan kallay Dehri zardad District Charsadda. | 150.000 | 0.000 | 7.500 | 15.000 | 0.000 | 15.000 | 0.000 | 127.500 |
| (A) PDWP 17/09/19 | | | | | | | | | |
| 1512 | 190537 - Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhano Klay, Sardheri station-palosa chk via abas klay shekho, Shah pasand kalay-Londa kalay Nisata, Charsadda | 150.000 | 0.000 | 9.200 | 15.000 | 0.000 | 15.000 | 0.000 | 125.800 |
| (A) PDWP 17/09/19 | | | | | | | | | |

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1513 | 190553 - Improvement and Rehabilitation of Road from Ghani Khan road to Serki Bazar via Marwandi (4.5 KM), Charsadda. | 54.156 | 0.000 | 3.000 | 40.000 | 0.000 | 40.000 | 0.000 | 11.156 |
| <hr/> <u>(A) PDWP 28/11/19</u> <hr/> | | | | | | | | | |
| 1514 | 140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Garhi on Right Bank and Kheshgi on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtun Garhi Bridge (03-Km). | 680.592 | 0.000 | 539.648 | 25.000 | 0.000 | 25.000 | 0.000 | 115.944 |
| <hr/> <u>(A) PDWP 15/09/17</u> <hr/> | | | | | | | | | |
| 1515 | 140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran, Tarkh el,b)ShahabKhel-Guldheri,c)Pitao-Dam,d)KakaSahib-KhwarMiangangan,e)K.S-BaghGali,f)Khwar-Pitao,g)Pitao-Sawarkhel,h)K.S-Abkhel Wali,i)Walai MR-S.K via Khwar,j)K.S-KiliKandao, Nowshera | 1009.995 | 0.000 | 872.481 | 50.000 | 0.000 | 50.000 | 0.000 | 87.514 |
| <hr/> <u>(A) PDWP 26/09/17</u> <hr/> | | | | | | | | | |
| 1516 | 140936 - F/S, Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpaii, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II) | 1050.000 | 0.000 | 738.221 | 30.000 | 0.000 | 30.000 | 0.000 | 281.779 |
| <hr/> <u>(A) PDWP 18/10/17</u> <hr/> | | | | | | | | | |
| 1517 | 140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Kheshgi Bala and Payan, Nowshera | 849.997 | 0.000 | 605.962 | 50.000 | 0.000 | 50.000 | 0.000 | 194.035 |
| <hr/> <u>(A) PDWP 26/09/17</u> <hr/> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1518 | 140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera. | 400.000 | 0.000 | 286.622 | 30.000 | 0.000 | 30.000 | 0.000 | 83.378 |
| | (A)PDWP 26/09/17 | | | | | | | | |
| 1519 | 140940 - F/S, Design & Construction of RCC Bridge on Kabul River at Kashti Pul, Nowshera Cantt : | 369.986 | 0.000 | 191.483 | 30.000 | 0.000 | 30.000 | 0.000 | 148.503 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1520 | 140992 - F/S, Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak, Nowshera. | 200.000 | 0.000 | 171.444 | 28.556 | 0.000 | 28.556 | 0.000 | 0.000 |
| | (A)PDWP 19/11/14 | | | | | | | | |
| 1521 | 141019 - F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera. | 294.551 | 0.000 | 235.087 | 10.000 | 0.000 | 10.000 | 0.000 | 49.464 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1522 | 141021 - F/S, Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Garhi d) Jehangira Chowk to Railway Station, District Nowshera. (10 Kms) | 284.000 | 0.000 | 251.966 | 10.000 | 0.000 | 10.000 | 0.000 | 22.034 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1523 | 150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. | 749.799 | 0.000 | 391.131 | 10.000 | 0.000 | 10.000 | 0.000 | 348.668 |
| | (A)PDWP 26/09/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1524 | 150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera. | 599.984 | 0.000 | 491.986 | 10.000 | 0.000 | 10.000 | 0.000 | 97.998 |
| <u>(A) PDWP 26/09/17</u> | | | | | | | | | |
| 1525 | 150810 - Construction/ pavement of roads/streets in UC's Kheshgi Bala, Kheshgi Payan, Aman Garh and Gandheri, Nowshera | 549.577 | 0.000 | 337.458 | 10.000 | 0.000 | 10.000 | 0.000 | 202.119 |
| <u>(A) PDWP 11/01/18</u> | | | | | | | | | |
| 1526 | 150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera. | 200.000 | 0.000 | 53.441 | 10.000 | 0.000 | 10.000 | 0.000 | 136.559 |
| <u>(A) PDWP 26/11/15</u> | | | | | | | | | |
| 1527 | 150816 - Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Dher, UC Zara Miana, UC Pir Sabak, UC Mughalky, Nowshera. | 399.899 | 0.000 | 359.680 | 40.219 | 0.000 | 40.219 | 0.000 | 0.000 |
| <u>(A) PDWP 02/11/17</u> | | | | | | | | | |
| 1528 | 150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jalozei Distt Nowshera | 700.090 | 0.000 | 403.890 | 30.000 | 0.000 | 30.000 | 0.000 | 266.200 |
| <u>(A) PDWP 15/09/17</u> | | | | | | | | | |
| 1529 | 150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera. | 200.000 | 0.000 | 108.812 | 20.000 | 0.000 | 20.000 | 0.000 | 71.188 |
| <u>(A) PDWP 15/09/17</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1530 | 151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera. | 449.904 | 0.000 | 348.025 | 30.000 | 0.000 | 30.000 | 0.000 | 71.879 |
| | (A)PDWP 26/09/17 | | | | | | | | |
| 1531 | 170581 - Construction of Army Camp Koroona Sartaj Abad Akora Khattak road (1 KM) and village Khawrai Jehangira Abad, District Nowshera. | 150.000 | 0.000 | 100.000 | 25.000 | 0.000 | 25.000 | 0.000 | 25.000 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1532 | 190582 - Construction of roads in District Nowshera. | 150.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 100.000 |
| | (A)PDWP 02/06/20 | | | | | | | | |
| 1533 | 190586 - Construction of roads in District Nowshera. | 338.251 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 328.251 |
| | (A)PDWP 18/11/19 | | | | | | | | |
| 1534 | 190587 - Construction of roads in District Nowshera. | 152.378 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 102.378 |
| | (A)PDWP 18/11/19 | | | | | | | | |
| 1535 | 190588 - Construction of roads in District Nowshera. | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| | (A)PDWP 18/11/19 | | | | | | | | |
| 1536 | 190589 - Construction of roads in District Nowshera. | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| | (A)PDWP 18/11/19 | | | | | | | | |
| 1537 | 140695 - F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi. | 180.000 | 0.000 | 167.866 | 12.134 | 0.000 | 12.134 | 0.000 | 0.000 |
| | (A)PDWP 22/01/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1538 | 141002 - F/S, Design and Construction/Rehabilitation of Roads and street pavements a) Kunda Topi b) Gar Mergoz c) Zarobi Topi, d) Zaida Kaddi, e) Marghuz Yousafi Swabi. (21 KM). | 343.750 | 0.000 | 305.561 | 38.189 | 0.000 | 38.189 | 0.000 | 0.000 |
| <u>(A) PDWP 20/03/19</u> | | | | | | | | | |
| 1539 | 150850 - Constn/BT of roads Shaheda Garmy Dhery rd, Turindi Shehram Tarki rd, Turindi Khawaj rd, Turindi Kal Dher Lahor Lar, Tarkai Lar Mangy rd, Sheikh Jana Pio Dher rd, S.Jana Mansabdr rd, , Mangy Charbagh rd, Tarak-Dojangi rd & rd in UC Sheikh Jna, Swabi | 600.000 | 0.000 | 253.822 | 50.000 | 0.000 | 50.000 | 0.000 | 296.178 |
| <u>(A) PDWP 22/05/19</u> | | | | | | | | | |
| 1540 | 150851 - Constn/BT of roads a)Karizi-Urmar Sadri,b)Palosai Khairabad,c)Rohani Bazargay,d)BakyanoKili-Kharif,e)Drangono,f)Mastilar,g)Sard China Tarkha,h)Artono,i)Khorodulat,j)Khoroharyan, k)Ghazikot-Dagai,l)Shahedan Bridge-Zardad Koty, m)Dr.HamidulHaq, Swabi | 300.000 | 0.000 | 212.148 | 50.000 | 0.000 | 50.000 | 0.000 | 37.852 |
| <u>(A) PDWP 23/12/16</u> | | | | | | | | | |
| 1541 | 150852 - Const/Reh of Roads Baka Lar Tordher, Zakarya Salah,Haryan Salah,Jalbai Main Dhand, Faroq Banda Jehangira,Balo Haryan,Swabi Interchange Service to sherafzal shah Banda Balo,Swabi University,Jalsai Tordher,Lahor Janazgah,Beka Shakh Nabi,Swabi. | 330.000 | 0.000 | 145.915 | 15.000 | 0.000 | 15.000 | 0.000 | 169.085 |
| <u>(A) PDWP 16/11/17</u> | | | | | | | | | |

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1542 | 150853 - F/S,Des/const of road pav: Boko-Tashkand, Jhanda-Pajaman, Bada CP via Mangal Chai-Gabasni, Marguz-Yusfi, Pabni, Zarobi, Kalaba Khazana, Sharshami Lar Kota, Yara Khel, Kalabat Topi, Gandf Lar, Nary Lar, Arbzo-Tariq Maneri Pyan,....Jehngira-Dra vill, Swabi | 550.000 | 0.000 | 342.220 | 40.000 | 0.000 | 40.000 | 0.000 | 167.780 |
| (A) PDWP 22/05/19 | | | | | | | | | |
| 1543 | 150854 - F/S,Des/Constn of road Pav: Ghabie, Panawat, Leron Amra Bala, Ganari, Himlet, Jaba Mang Hund, Thall, Dewal Gari, Himle, Topi rd, Baja, Katagram-Achelai, Takai-Gajai,, Palodhnd pul Salem Khan Brdg, Lakht Lar MA-Cham.... Shagai Chk Dagai road, Swabi (37Km) | 380.000 | 0.000 | 198.140 | 50.000 | 0.000 | 50.000 | 0.000 | 131.860 |
| (A) PDWP 22/05/19 | | | | | | | | | |
| 1544 | 150959 - Constn/BT of roads Permoli bypass rd, Permoli Saba Wand Lar, Sher Dara rd, Spen kany Bandi Oba rd, S.Kany Bandi Oba Dojangi rd, S.Kany Amankot Lar PCC rd, , Naranji rd, Palosi rd, Mada Khela rd, Parmoli i/c R/wall & PCC rd at Thakh-Sher Dara, Swabi | 600.300 | 0.000 | 300.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.300 |
| (A) PDWP 22/05/19 | | | | | | | | | |
| 1545 | 150960 - Constn/BT of roads a)YarHusain Shahenabad,b)Kas Korona-Adina,c)MR Sherghari Ismaila,d) BataiKili Behram,e)YH Yaqubi,f)Tanki,g)KaluShadadKili ,g)Mrdn Swabi-Bridge Zawarbaba,h)Shera Ghund,i)TariqShah-Bridge Rd,j)WaraKili,k)KaluKhan Drain,l)K.Shamilat, Swabi | 300.000 | 0.000 | 233.905 | 15.000 | 0.000 | 15.000 | 0.000 | 51.095 |
| (A) PDWP 23/12/16 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1546 | 150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Batlasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi (A)PDWP 15/09/17 | 249.630 | 0.000 | 112.930 | 15.000 | 0.000 | 15.000 | 0.000 | 121.700 |
| 1547 | 170582 - Construction of 10 Km Road in, District Swabi. (A)PDWP 15/09/17 | 163.700 | 0.000 | 134.500 | 29.200 | 0.000 | 29.200 | 0.000 | 0.000 |
| 1548 | 170583 - Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher, District Swabi (A)PDWP 15/09/17 | 100.030 | 0.000 | 47.000 | 30.000 | 0.000 | 30.000 | 0.000 | 23.030 |
| 1549 | 170625 - Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi (A)PDWP 15/09/17 | 80.000 | 0.000 | 53.360 | 26.640 | 0.000 | 26.640 | 0.000 | 0.000 |
| 1550 | 190521 - Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to Takail road, Leran Panawal road, Kotha Batti Abad road, Swabi (A)PDWP 18/11/19 | 150.000 | 0.000 | 20.000 | 50.000 | 0.000 | 50.000 | 0.000 | 80.000 |
| 1551 | 190522 - Improvement and BT of Naroo Banda to Serai Road, Katcha road Katagram to Achelai Deval Garhi road, Katcha road from Main road Sandwa Kandaw to Talli Abad, Amrai Bala to Shingrai, Katcha road to Pola, Katcha road to Mazghund District Swabi. (A)PDWP 18/11/19 | 119.342 | 0.000 | 30.000 | 20.000 | 0.000 | 20.000 | 0.000 | 69.342 |

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1552 | 190540 - Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol bypass rd, Main Swabi-Mardan - Aurang abad, GHS Salim Khan Rd, Swabi | 199.638 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 | 0.000 | 159.638 |
| (A) PDWP 17/09/19 | | | | | | | | | |
| 1553 | 190567 - Const of Janazgah-Brdg Salim Khan, Qaziabad, Panjpir Main rd, Shaga Lar, Panjpir Mera rd, Kharo-Gela, Gulshnabad & Kula Dhand rd, Mulyano Banda Tariqabad, Salim Khan rd-Sharifabad Chk, S.K.Nehr-S.K Chk, -S.Shagi Chk-GDC, BamKhel rd-Kalabad Khan via Shandor, Swabi | 199.507 | 0.000 | 65.000 | 40.000 | 0.000 | 40.000 | 0.000 | 94.507 |
| (A) PDWP 17/09/19 | | | | | | | | | |
| 1554 | 190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi | 300.000 | 0.000 | 30.000 | 10.000 | 0.000 | 10.000 | 0.000 | 260.000 |
| (A) PDWP / / | | | | | | | | | |
| 1555 | 140931 - F/S, Design & Const: a) Btgm Nehr-DolatZai b) Katlng-Kudi Noor c) Dubi Ada-Srekh d) Gani Shekh Behani e) Katlng- Qaziabad f) Garhi rd Mardan Rural g) Bakhshali Dheri-Jungarha h) Bakhshali Chargulay-Barikab i) Lura B/Bala Garhi j) Naseer Kili-Shikhano Babainy Mardan | 160.000 | 0.000 | 127.496 | 32.504 | 0.000 | 32.504 | 0.000 | 0.000 |
| (A) PDWP 11/02/15 | | | | | | | | | |
| 1556 | 140933 - F/S, Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjpir Baba, Mardan | 32.531 | 0.000 | 30.601 | 1.930 | 0.000 | 1.930 | 0.000 | 0.000 |
| (A) DDWP 03/03/17 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1557 | 150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land) | 1346.668 | 0.000 | 884.245 | 57.100 | 0.000 | 57.100 | 0.000 | 405.323 |
| <u>(A) PDWP 18/05/18</u> | | | | | | | | | |
| 1558 | 150848 - Impt/Reconst of various roads in UC Fatima, UC Bakhshali and Bala Garhi, UC Elaym UC Mardan rural, UC Garyala, UC Gujrat, UC Babinay, UC Kass Koroona, UC Par Hoti, UC Kot Daulatzai, UC Katakhat & UC Sikandri in Mardan. | 1092.468 | 0.000 | 1,013.929 | 78.539 | 0.000 | 78.539 | 0.000 | 0.000 |
| <u>(A) PDWP 11/01/18</u> | | | | | | | | | |
| 1559 | 160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan | 1975.619 | 0.000 | 922.098 | 75.000 | 0.000 | 75.000 | 0.000 | 978.521 |
| <u>(A) PDWP 27/07/17</u> | | | | | | | | | |
| 1560 | 190062 - Construction of Kharkay Road, Mardan | 200.000 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 140.000 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |
| 1561 | 190370 - Construction of road from Baini road upto Fatma road, District Mardan | 45.000 | 0.000 | 0.001 | 20.000 | 0.000 | 20.000 | 0.000 | 24.999 |
| <u>(A) DDWP 17/09/19</u> | | | | | | | | | |
| 1562 | 190475 - Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at UCs Alo, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan. | 200.000 | 0.000 | 17.140 | 10.000 | 0.000 | 10.000 | 0.000 | 172.860 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1563 | 190480 - Construction/ Rehabilitaion of Roads at UCs Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan | 300.000 | 0.000 | 10.010 | 10.000 | 0.000 | 10.000 | 0.000 | 279.990 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |
| 1564 | 190485 - Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan. | 50.000 | 0.000 | 17.240 | 20.000 | 0.000 | 20.000 | 0.000 | 12.760 |
| <u>(A) DDWP 30/10/19</u> | | | | | | | | | |
| 1565 | 190573 - Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham, Hoti, Par Hoti, Sikandary & Bicket Gunj in District Mardan | 244.379 | 0.000 | 5.000 | 50.000 | 0.000 | 50.000 | 0.000 | 189.379 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |
| 1566 | 190578 - Construction/ BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar, Baghe ram, Cantt, koragh, gharib abad, District Mardan | 200.000 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 140.000 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |
| 1567 | 190580 - Construction/ Rehabilitation/ Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro shaha, nara Mardan | 200.000 | 0.000 | 8.000 | 50.000 | 0.000 | 50.000 | 0.000 | 142.000 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |
| 1568 | 190595 - Construction and rehabilitation of internal roads in UC Palo Dheri, Katlang and Swaldher, District Mardan | 120.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 100.000 |
| <u>(A) PDWP 08/10/19</u> | | | | | | | | | |

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1569 | 60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. | 429.160 | 0.000 | 397.905 | 24.442 | 0.000 | 24.442 | 0.000 | 6.813 |
| <hr/> <u>(A)PDWP 22/10/12</u> <hr/> | | | | | | | | | |
| 1570 | 150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakhakot Jadeed Bandajat, UC's kot & Garhi Usmani Khel in District Malakand | 199.900 | 0.000 | 118.484 | 30.000 | 0.000 | 30.000 | 0.000 | 51.416 |
| <hr/> <u>(A)PDWP 02/11/15</u> <hr/> | | | | | | | | | |
| 1571 | 150841 - Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand | 200.000 | 0.000 | 133.503 | 30.000 | 0.000 | 30.000 | 0.000 | 36.497 |
| <hr/> <u>(A)PDWP 11/01/18</u> <hr/> | | | | | | | | | |
| 1572 | 170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II). | 199.917 | 0.000 | 35.500 | 20.000 | 0.000 | 20.000 | 0.000 | 144.417 |
| <hr/> <u>(A)PDWP 11/01/18</u> <hr/> | | | | | | | | | |
| 1573 | 190513 - Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand. | 200.000 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 140.000 |
| <hr/> <u>(A)PDWP 26/12/19</u> <hr/> | | | | | | | | | |
| 1574 | 190571 - Construction of internal road in different UCs , Agra, Pirkhel, Totakan, Dheri Jolagram, Malakand Khass, Khar, Batkhela Upper, Batkhela Lower, Batkhela Middle, Aladand, Dheri, Thana Bandjai, Thana Khass, Thana Jadeed & Palai District Malakand. | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| <hr/> <u>(A)PDWP 26/12/19</u> <hr/> | | | | | | | | | |

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1575 | 140638 - F/S, design, improvement, B/T and PCC roads in various Ucs including Pandair, Batar, Gulbandai,, Soray Buner. SH: a) Budal Jabbo rd via Sher Ali UC Pandir, b) Pukhtano Maira Road UC Batara, , h) Kandaogay Topal rd UC Soray, i) Maradu PCC rd UC Soray. | 400.000 | 0.000 | 213.101 | 20.000 | 0.000 | 20.000 | 0.000 | 166.899 |
| (A)PDWP 08/10/19 | | | | | | | | | |
| 1576 | 150487 - Construction of 20 Km Shingle Road/ Jeepable tracks roads for 04 UCs i.e. Gul Bandai, Pandair, Sooray & Batara in District Buner. SH: a) Tera- Peyaz Rd, b) Kass-Such rd UC Pandir,, i) Serai-Kuz Shamnal rd, j) Kuz Shamnal-Bar Shamnal UC Batara. | 250.000 | 0.000 | 123.816 | 20.000 | 0.000 | 20.000 | 0.000 | 106.184 |
| (A)PDWP 08/10/19 | | | | | | | | | |
| 1577 | 150798 - Constn: of Kacha PCC & BT of roads in UCs Sarwai, Chinglai, Kandar Kati, Nagrai Gorghoshto, Koga, Nawagai, Makhrani, Kangali & Totalia District Buner (17.30 Km). SH: a) Charkot-Ghazi Kot rd, b) Charkot-Mangl Thana rd, ... , n) PCC MenaKadl rd UC Makhrani. | 250.000 | 0.000 | 82.546 | 25.000 | 0.000 | 25.000 | 0.000 | 142.454 |
| (A)PDWP 08/10/19 | | | | | | | | | |
| 1578 | 150803 - a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner. | 400.000 | 0.000 | 125.447 | 25.000 | 0.000 | 25.000 | 0.000 | 249.553 |
| (A)PDWP 03/11/16 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1579 | 150846 - Construction of road a) Dokda to Jawari to Korsar via poland b) Construction of Multi Span box culverts at village sultanwas and Ghazi Khanai, District Buner. | 230.000 | 0.000 | 92.391 | 25.000 | 0.000 | 25.000 | 0.000 | 112.609 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 1580 | 190575 - Upgradation & Strengthening of C&W roads in District Buner. | 150.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 110.000 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 1581 | 190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner. | 150.000 | 0.000 | 15.000 | 30.000 | 0.000 | 30.000 | 0.000 | 105.000 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 1582 | 130556 - Improvement / construction of Kirai to Mole Sar road (4 KM) and rehabilitation of Ajmair to Logay road (2 KM) Tehsil Besham, District Shangla. | 91.144 | 0.000 | 75.104 | 16.040 | 0.000 | 16.040 | 0.000 | 0.000 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 1583 | 130578 - Improvement / Construction of 6 KM roads from Sasobay to Kormang and PCC & Improvement/Rehabilitation of (a) Lilonai Kass Road, (b) Dalo Road UC Dehrai, (c) Qualq Road UC Alpurai, (d) Shalawo UC Malak Khel Kotkay (e) Basi Main Road, Shangla. | 137.650 | 0.000 | 94.882 | 20.000 | 0.000 | 20.000 | 0.000 | 22.768 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 1584 | 140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla | 138.000 | 0.000 | 59.037 | 25.000 | 0.000 | 25.000 | 0.000 | 53.963 |
| | (A)PDWP 19/03/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1585 | 140956 - Construction of Shahtoot Road (3 KM) and PCC & Improvement/Rehabilitation of Pagorai Road (0.95 KM), Tehsil Besham, District Shangla. | 74.763 | 0.000 | 64.393 | 10.370 | 0.000 | 10.370 | 0.000 | 0.000 |
| <u>(A) PDWP 28/03/18</u> | | | | | | | | | |
| 1586 | 141004 - F/S, Design and Rehabilitation of Roads a) Martung to Dedal b) Shikolai to Anawar (3 Km) c) Awarai to Kandona (2Km) & d) Fiza to Alagram (1Km), Shangla (12 Kms). | 188.140 | 0.000 | 95.647 | 20.000 | 0.000 | 20.000 | 0.000 | 72.493 |
| <u>(A) PDWP 27/01/17</u> | | | | | | | | | |
| 1587 | 150821 - Construction and Rehabilitation of Biana Mackkandi road, Gear Chagharzai Road, Begai Towa, Peshloor Road and Mandoria road District Shangla. | 166.880 | 0.000 | 160.382 | 6.498 | 0.000 | 6.498 | 0.000 | 0.000 |
| <u>(A) PDWP 02/11/15</u> | | | | | | | | | |
| 1588 | 170627 - Rehabilitation of Karora to Ajmir Road (12Km) District Shangla | 150.000 | 0.000 | 32.590 | 20.000 | 0.000 | 20.000 | 0.000 | 97.410 |
| <u>(A) PDWP 15/09/17</u> | | | | | | | | | |
| 1589 | 140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat | 434.267 | 0.000 | 138.100 | 100.000 | 0.000 | 100.000 | 0.000 | 196.167 |
| <u>(A) PDWP 03/11/16</u> | | | | | | | | | |
| 1590 | 140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (17.5 Km), District Swat. | 435.000 | 0.000 | 154.724 | 100.000 | 0.000 | 100.000 | 0.000 | 180.276 |
| <u>(A) PDWP 28/10/19</u> | | | | | | | | | |
| 1591 | 140970 - F/S, Design & Rehabilitation of Mingora Jambel Gokand road, Swat | 450.000 | 0.000 | 364.070 | 50.000 | 0.000 | 50.000 | 0.000 | 35.930 |
| <u>(A) PDWP 02/11/15</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1592 | 150805 - Const/ Repr/ Reh/BTof Rahmabd chwk-Watky chwk,Main Gulkda,Sharifabd Quanj,Sharifabd Dheri,Hayatabd Internal,Shahidabd,Shahedabd frm DAEWO termI,Qambr bypas- Marghozar Twn,Bhrma Khwargi,sarinagar Twn,Yusafabd,Latifabd Mahronsh Twn,SKHA Clina,Landi Kas Swat | 199.990 | 0.000 | 159.061 | 40.929 | 0.000 | 40.929 | 0.000 | 0.000 |
| <u>(A)PDWP 09/02/16</u> | | | | | | | | | |
| 1593 | 150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat | 903.450 | 0.000 | 545.886 | 200.000 | 0.000 | 200.000 | 0.000 | 157.564 |
| <u>(A)PDWP 29/11/18</u> | | | | | | | | | |
| 1594 | 160645 - Widening & Blacktopping of Sakra to Gabeen Jabba Road (12.55 Km) District Swat | 515.754 | 0.000 | 340.195 | 175.559 | 0.000 | 175.559 | 0.000 | 0.000 |
| <u>(A)PDWP 05/03/20</u> | | | | | | | | | |
| 1595 | 170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat | 289.341 | 0.000 | 47.607 | 50.000 | 0.000 | 50.000 | 0.000 | 191.734 |
| <u>(A)PDWP 28/03/18</u> | | | | | | | | | |
| 1596 | 170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km) | 174.760 | 0.000 | 40.113 | 50.000 | 0.000 | 50.000 | 0.000 | 84.647 |
| <u>(A)PDWP 29/09/17</u> | | | | | | | | | |
| 1597 | 170568 - Construction of 2 Km Bypass Road in Barikot District Swat | 199.896 | 0.000 | 81.550 | 30.000 | 0.000 | 30.000 | 0.000 | 88.346 |
| <u>(A)PDWP 22/04/19</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1598 | 170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Go ra-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpur a,Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrkhwr-Tarkani, Shalhand-Tarnkhwr,...Kndaw-Sk ai, Swat | 850.101 | 0.000 | 472.767 | 100.000 | 0.000 | 100.000 | 0.000 | 277.334 |
| <u>(A)PDWP 29/11/18</u> | | | | | | | | | |
| 1599 | 170670 - Constructin of Roads in UCs: Barthna, Kharki, Dureshkhela, Sakhra, Darmai, Chuprial, Baidara, Asharay, District Swat | 981.238 | 0.000 | 539.160 | 200.000 | 0.000 | 200.000 | 0.000 | 242.078 |
| <u>(A)PDWP 17/01/20</u> | | | | | | | | | |
| 1600 | 190459 - Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat.. | 1521.724 | 0.000 | 301.800 | 200.000 | 0.000 | 200.000 | 0.000 | 1,019.924 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |
| 1601 | 190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat. | 500.000 | 0.000 | 164.040 | 50.000 | 0.000 | 50.000 | 0.000 | 285.960 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |
| 1602 | 190517 - Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge, Sarbnda Dop rd, Dero Zyartkhpa rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat | 480.622 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 420.622 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1603 | 190572 - Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Behran-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bahran) Rd,Barani Rd(Mdyn),Droli(Bahran) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bahran) Brdg,Swat | 781.510 | 0.000 | 20.000 | 50.000 | 0.000 | 50.000 | 0.000 | 711.510 |
| (A) PDWP 18/02/19 | | | | | | | | | |
| 1604 | 190574 - FS and Design of road from Odigram to Guligram, Swat | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| (A) DDWP 08/10/19 | | | | | | | | | |
| 1605 | 190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamoza to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat | 300.000 | 0.000 | 61.500 | 40.000 | 0.000 | 40.000 | 0.000 | 198.500 |
| (A) PDWP 08/10/19 | | | | | | | | | |
| 1606 | 140830 - F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower). | 1210.570 | 0.000 | 316.956 | 50.000 | 0.000 | 50.000 | 0.000 | 843.614 |
| (A) PDWP 14/04/15 | | | | | | | | | |
| 1607 | 140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir Lower. | 162.540 | 0.000 | 97.250 | 50.000 | 0.000 | 50.000 | 0.000 | 15.290 |
| (A) PDWP 28/01/15 | | | | | | | | | |
| 1608 | 140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower. | 683.495 | 0.000 | 347.949 | 50.000 | 0.000 | 50.000 | 0.000 | 285.546 |
| (A) PDWP 21/12/17 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1609 | 140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir Lower. | 174.826 | 0.000 | 166.042 | 8.784 | 0.000 | 8.784 | 0.000 | 0.000 |
| | (A)PDWP 28/01/15 | | | | | | | | |
| 1610 | 150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir Lower. | 450.485 | 0.000 | 94.737 | 15.000 | 0.000 | 15.000 | 0.000 | 340.748 |
| | (A)PDWP 18/10/17 | | | | | | | | |
| 1611 | 150837 - Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower | 199.976 | 0.000 | 127.644 | 15.000 | 0.000 | 15.000 | 0.000 | 57.332 |
| | (A)PDWP 02/11/15 | | | | | | | | |
| 1612 | 150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower | 190.549 | 0.000 | 87.251 | 20.000 | 0.000 | 20.000 | 0.000 | 83.298 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 1613 | 150839 - Const of a) Swat-Asbarn road, Asbarn-Shursheen and Rabial Ghazijatt pat road, Doga Gaz Dara Khadagzai road, Gulabad Asbarn road Khairabad kotigram laram road Khadagzai link road Chakdara Kamala Raod (Badwan), Dir Lower. | 550.000 | 0.000 | 273.238 | 10.000 | 0.000 | 10.000 | 0.000 | 266.762 |
| | (A)PDWP 18/10/17 | | | | | | | | |
| 1614 | 150963 - Const/Reh: of roads Pato Atak & Bari kot, Rbt Asegay Larm Danda, Sarbnda, Dod Khana, Shati, Mali, Watngay, Mlknd Kohry, Gadla, Banda, Kram Khel, Spary, Danwa, Rani & Ghwago, Khungi SaroGai, Dehri Shagai Talash,Asegay Rbt,Malai rd, Safary Mlknd, Dir Lower | 369.268 | 0.000 | 313.134 | 10.000 | 0.000 | 10.000 | 0.000 | 46.134 |
| | (A)PDWP 02/11/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 | | |
| 1615 | 150964 - Const/ Reh: of roads Shaney, Masho-Chinarona, Banda Khonko Cheno Dhery, Chinar Tangy, A/Gali, Macho, Katon, Gumbat AmlokDara, ChamanAbad, SeyarGay, Yar Khan Banda & Nagri-Gumbat Kay, Anangro Khwr&Hajiabad, Banda Miknd, Ojala Manzai, Asselo Rbt, Dir Lower | 367.574 | 0.000 | 286.325 | 10.000 | 0.000 | 10.000 | 0.000 | 71.249 |
| (A)PDWP 02/11/15 | | | | | | | | | |
| 1616 | 150965 - Construction/ Black Topping of roads Raindalay & Kakas road UC Miskini, Union Council Mayar road, Union Council Samar Bagh and UC Kambat Road Dir Lower. | 275.308 | 0.000 | 118.293 | 10.000 | 0.000 | 10.000 | 0.000 | 147.015 |
| (A)PDWP 02/11/15 | | | | | | | | | |
| 1617 | 150966 - Constructiton of RCC Bridges at approach road Matako Rahim Abad, Shukarta Mayar Bridge, Dir Lower. | 170.000 | 0.000 | 82.960 | 10.000 | 0.000 | 10.000 | 0.000 | 77.040 |
| (A)PDWP 18/10/17 | | | | | | | | | |
| 1618 | 150967 - Construction of roads from Odigram to Haya Sairay, Odigram to Lajbook & Shahko, Kadh road and Shudas to Fazal Abad, Maimai road, Kumbatar to Burkhanay Nambaty Dir Lower | 278.061 | 0.000 | 220.713 | 27.348 | 0.000 | 27.348 | 0.000 | 30.000 |
| (A)PDWP 02/11/15 | | | | | | | | | |
| 1619 | 170573 - Construction/ Rehabilitation of Road Bakht Bilanda, Atack, Nagrai Payeen, Pangral Shati Chinar, Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower | 174.850 | 0.000 | 46.500 | 20.000 | 0.000 | 20.000 | 0.000 | 108.350 |
| (A)PDWP 15/09/17 | | | | | | | | | |
| 1620 | 190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower | 448.952 | 0.000 | 25.000 | 50.000 | 0.000 | 50.000 | 0.000 | 373.952 |
| (A)PDWP 08/10/19 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1621 | 100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper (A)PDWP 11/02/15 | 255.368 | 0.000 | 178.804 | 20.000 | 0.000 | 20.000 | 0.000 | 56.564 |
| 1622 | 140903 - Construction of PCC Road Samang Gulwadai Dara and Shaoor, District Dir Upper. (A)PDWP 15/09/17 | 300.000 | 0.000 | 70.308 | 40.000 | 0.000 | 40.000 | 0.000 | 189.692 |
| 1623 | 140905 - Construction, Widening and BT of Usherai Dara and its missing links, Dir Upper. (A)PDWP 15/09/17 | 450.000 | 0.000 | 124.608 | 40.000 | 0.000 | 40.000 | 0.000 | 285.392 |
| 1624 | 140906 - F/S, design and Widening & Rehabilitation of Nehagadra road, (Phase-I) (27 km) Dir Upper. (A)PDWP 11/02/15 | 380.856 | 0.000 | 243.247 | 100.000 | 0.000 | 100.000 | 0.000 | 37.609 |
| 1625 | 140979 - F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel District Dir Upper (A)PDWP 25/03/15 | 597.770 | 0.000 | 248.999 | 30.000 | 0.000 | 30.000 | 0.000 | 318.771 |
| 1626 | 150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper. (A)PDWP 26/09/17 | 393.737 | 0.000 | 179.558 | 30.000 | 0.000 | 30.000 | 0.000 | 184.179 |
| 1627 | 150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper. (A)PDWP 02/11/15 | 325.500 | 0.000 | 115.081 | 50.000 | 0.000 | 50.000 | 0.000 | 160.419 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1628 | 150833 - Rehab/Reconstn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper. | 336.821 | 0.000 | 65.362 | 15.000 | 0.000 | 15.000 | 0.000 | 256.459 |
| <u>(A) PDWP 07/03/19</u> | | | | | | | | | |
| 1629 | 150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper. | 157.708 | 0.000 | 10.000 | 15.000 | 0.000 | 15.000 | 0.000 | 132.708 |
| <u>(A) PDWP 15/09/17</u> | | | | | | | | | |
| 1630 | 151076 - Construction of Nehag Dara Road (Phase-II) District Dir Upper. | 200.000 | 0.000 | 175.500 | 24.500 | 0.000 | 24.500 | 0.000 | 0.000 |
| <u>(A) PDWP 09/02/15</u> | | | | | | | | | |
| 1631 | 190564 - Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper. | 120.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 70.000 |
| <u>(A) PDWP 09/01/20</u> | | | | | | | | | |
| 1632 | 140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral. | 99.529 | 0.000 | 87.657 | 11.872 | 0.000 | 11.872 | 0.000 | 0.000 |
| <u>(A) PDWP 02/06/20</u> | | | | | | | | | |
| 1633 | 150824 - Construction/ rehabilitation/ widening/ completion of incomplete Molkoh road, Boni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral | 125.302 | 0.000 | 90.874 | 34.428 | 0.000 | 34.428 | 0.000 | 0.000 |
| <u>(A) PDWP 08/02/18</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1634 | 150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral. | 423.106 | 0.000 | 132.865 | 20.000 | 0.000 | 20.000 | 0.000 | 270.241 |
| <u>(A)PDWP 11/01/18</u> | | | | | | | | | |
| 1635 | 170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral | 550.000 | 0.000 | 403.557 | 50.000 | 0.000 | 50.000 | 0.000 | 96.443 |
| <u>(A)PDWP 27/01/17</u> | | | | | | | | | |
| 1636 | 190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral. | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| <u>(A)PDWP 17/01/20</u> | | | | | | | | | |
| 1637 | 50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan | 406.458 | 0.000 | 142.476 | 20.000 | 0.000 | 20.000 | 0.000 | 243.982 |
| <u>(A)PDWP 25/03/15</u> | | | | | | | | | |
| 1638 | 130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. | 322.534 | 0.000 | 209.424 | 50.000 | 0.000 | 50.000 | 0.000 | 63.110 |
| <u>(A)PDWP 29/05/14</u> | | | | | | | | | |
| 1639 | 140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan. | 100.000 | 0.000 | 47.850 | 20.000 | 0.000 | 20.000 | 0.000 | 32.150 |
| <u>(A)PDWP 17/11/15</u> | | | | | | | | | |
| 1640 | 150874 - Black topping / widening of road from KKH to Pattan Bazar road, Shingle road in rural areas and Construction of suspension Bridges, Bailey Bridge and Bridge on Sindh River in District Kohistan. | 250.000 | 0.000 | 228.628 | 21.372 | 0.000 | 21.372 | 0.000 | 0.000 |
| <u>(A)PDWP 17/11/15</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1641 | 150875 - Construction of road from shaha to Sput valley, Gabar Naala Road and Construction of road Thoti, Tehsil Kandian, District District Kohistan. | 80.000 | 0.000 | 37.882 | 10.000 | 0.000 | 10.000 | 0.000 | 32.118 |
| | (A) PDWP 10/09/15 | | | | | | | | |
| 1642 | 150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram. | 136.000 | 0.000 | 88.288 | 25.000 | 0.000 | 25.000 | 0.000 | 22.712 |
| | (A) PDWP 03/11/16 | | | | | | | | |
| 1643 | 150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram. | 380.082 | 0.000 | 143.206 | 50.000 | 0.000 | 50.000 | 0.000 | 186.876 |
| | (A) PDWP 03/11/16 | | | | | | | | |
| 1644 | 170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram | 353.303 | 0.000 | 60.837 | 50.000 | 0.000 | 50.000 | 0.000 | 242.466 |
| | (A) PDWP 28/03/18 | | | | | | | | |
| 1645 | 170579 - F/S, Desig/ Construction of RCC Bridges a) Qanjabori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km), District Battagram | 218.054 | 0.000 | 60.326 | 30.000 | 0.000 | 30.000 | 0.000 | 127.728 |
| | (A) PDWP 31/01/18 | | | | | | | | |
| 1646 | 190583 - Construction, Rehabilitation, Improvement and BT of internal road of, Battagram. | 200.000 | 0.000 | 0.000 | 47.000 | 0.000 | 47.000 | 0.000 | 153.000 |
| | (A) PDWP 09/01/20 | | | | | | | | |
| 1647 | 140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. | 184.550 | 0.000 | 119.956 | 43.431 | 0.000 | 43.431 | 0.000 | 21.163 |
| | (A) PDWP 17/01/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1648 | 140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra. | 120.000 | 0.000 | 115.000 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| | (A)PDWP 11/02/15 | | | | | | | | |
| 1649 | 150842 - Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra. | 48.140 | 0.000 | 40.905 | 7.235 | 0.000 | 7.235 | 0.000 | 0.000 |
| | (A)DDWP 20/05/16 | | | | | | | | |
| 1650 | 150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera. | 170.734 | 0.000 | 97.748 | 30.000 | 0.000 | 30.000 | 0.000 | 42.986 |
| | (A)PDWP 10/09/15 | | | | | | | | |
| 1651 | 150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road District Manshera. | 170.000 | 0.000 | 100.530 | 40.000 | 0.000 | 40.000 | 0.000 | 29.470 |
| | (A)PDWP / / | | | | | | | | |
| 1652 | 170565 - Construction of Roads from a) Dhgri-Moharr (1Km), b) Ghazikot-Chameri (1Km) c) Phulra-Madserian (1Km) d) Ratta Depo-Chanyal (1Km) e) Saira-Daraband (1Km), Mansehra. | 150.000 | 0.000 | 55.975 | 20.028 | 0.000 | 20.028 | 0.000 | 73.997 |
| | (A)PDWP 02/11/17 | | | | | | | | |
| 1653 | 190584 - Construction, Rehabilitation of internal roads of District Mansehra. | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| | (A)PDWP 26/12/19 | | | | | | | | |
| 1654 | 190585 - Rehabilitation of Roads in, District Mansehra. | 199.400 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 149.400 |
| | (A)PDWP 18/11/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1655 | 190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra. | 250.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 200.000 |
| | (A)PDWP 11/11/19 | | | | | | | | |
| 1656 | 140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. | 324.287 | 0.000 | 215.390 | 30.000 | 0.000 | 30.000 | 0.000 | 78.897 |
| | (A)PDWP 14/04/15 | | | | | | | | |
| 1657 | 140881 - F/S, Design, BT and Extention fo road from Sujal Kot to Thesi with link road to Kasorian Narra Village (8-Km), District Abbottabad. | 118.498 | 0.000 | 85.156 | 33.342 | 0.000 | 33.342 | 0.000 | 0.000 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 1658 | 140883 - F/S, Design & BT of roads a) Nakka Gali Khuthiala - Mubarka b) Chatri to Sher Bai Mangl Bridge viz Bandi Matrach Gramry, c) Sargal, d) Sayal, e) Khutyala - Todumira, f) Rich Bainr - Ghayal Qazyran, Chaitryan, g) Sargal Kakot - Patheri, AAbad. | 401.843 | 0.000 | 117.832 | 50.000 | 0.000 | 50.000 | 0.000 | 234.011 |
| | (A)PDWP 31/05/19 | | | | | | | | |
| 1659 | 140884 - F/S, design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidening & BT of Tajwal to Bagan Road c) Garhi – Chanali road via Seri, Abbottabad | 180.780 | 0.000 | 150.780 | 10.000 | 0.000 | 10.000 | 0.000 | 20.000 |
| | (A)PDWP 14/04/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1660 | 140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in Ucs Bandas Pir Khan, Mir Pure, Kakul, Shiekul Bandi, Nawanshehr, Keyal. Central Urban, Malik Pura & Ward 1 to 15 Cantt, Abbottabad. | 400.000 | 0.000 | 235.792 | 50.000 | 0.000 | 50.000 | 0.000 | 114.208 |
| <u>(A) PDWP 17/09/19</u> | | | | | | | | | |
| 1661 | 150861 - Constructiton of RCC Bridge at a) Guldok Dhamtor, b) Beer Banda Nabi Road, Mera Muzaffar road, Lower islamkot road, Booji road, Mirpura road, Blolia / Dana road, Dna mara Mandroch, Mandroch kalan Faqeer Bandi road District Abbottabad. | 200.064 | 0.000 | 160.325 | 15.000 | 0.000 | 15.000 | 0.000 | 24.739 |
| <u>(A) PDWP 31/01/18</u> | | | | | | | | | |
| 1662 | 150862 - Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W), Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain, Banni Jandala to Ander Kot drwaza via cham U/C Plack Dist. Abbottabad | 70.000 | 0.000 | 60.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| <u>(A) PDWP 10/09/15</u> | | | | | | | | | |
| 1663 | 150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad. | 200.000 | 0.000 | 63.620 | 50.000 | 0.000 | 50.000 | 0.000 | 86.380 |
| <u>(A) PDWP 10/09/15</u> | | | | | | | | | |
| 1664 | 150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad. | 700.000 | 0.000 | 192.252 | 35.000 | 0.000 | 35.000 | 0.000 | 472.748 |
| <u>(A) PDWP 30/11/17</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1665 | 150953 - Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civil Hospital to Ratian via Thandara with link to Sari Sher shah and Bandi Nikian U/C Pind Kargoo Distt Abbottabad. | 100.000 | 0.000 | 74.098 | 25.902 | 0.000 | 25.902 | 0.000 | 0.000 |
| | (A)PDWP 10/09/15 | | | | | | | | |
| 1666 | 160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad | 667.000 | 0.000 | 144.000 | 10.000 | 0.000 | 10.000 | 0.000 | 513.000 |
| | (A)PDWP 28/03/17 | | | | | | | | |
| 1667 | 160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km) | 3407.687 | 0.000 | 1,273.700 | 100.000 | 0.000 | 100.000 | 0.000 | 2,033.987 |
| | (A)PDWP 03/01/20 | | | | | | | | |
| 1668 | 170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad | 150.000 | 0.000 | 24.794 | 20.000 | 0.000 | 20.000 | 0.000 | 105.206 |
| | (A)PDWP 15/09/17 | | | | | | | | |
| 1669 | 170572 - Construction of Qalandarabad Bypass Road, District Abbottabad | 239.642 | 0.000 | 8.000 | 10.000 | 0.000 | 10.000 | 0.000 | 221.642 |
| | (A)PDWP 18/10/17 | | | | | | | | |
| 1670 | 170574 - BT/PCC Road 35 Km in, District Abbottabad. | 463.231 | 0.000 | 202.625 | 50.000 | 0.000 | 50.000 | 0.000 | 210.606 |
| | (A)PDWP 31/05/19 | | | | | | | | |
| 1671 | 170628 - Construction & Rehahbilitation of road from Takia Sheikhan to Dager Maira via Rajoya and road from Tharna to Ghora Bazfran (6-Km), District Abbottabad | 79.450 | 0.000 | 18.862 | 10.000 | 0.000 | 10.000 | 0.000 | 50.588 |
| | (A)PDWP 21/12/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1672 | 190371 - Construction of roads a) Bara Gali, Goragali, Bagnotar, Khun Palkot Kutli road, b) Kathwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad | 80.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 60.000 |
| (A) DDWP 28/11/19 | | | | | | | | | |
| 1673 | 190467 - Rehabilitaion/ Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad. | 297.120 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 287.120 |
| (A) PDWP 18/11/19 | | | | | | | | | |
| 1674 | 190469 - Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near Chamba Mera village. | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| (A) PDWP 18/11/19 | | | | | | | | | |
| 1675 | 190470 - Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad. | 297.120 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 287.120 |
| (A) PDWP 12/12/19 | | | | | | | | | |
| 1676 | 140656 - F/S, Design & Construction of road from i) Sulam Khand to Sira road (6.50 Km), ii) Ghazi to Sulam Khand, Salam Khan Gali to Triman (8.5 Km) and iii) Ghazi Jari Kas road (5-Km), District Haripur (20-Km). | 399.486 | 0.000 | 326.613 | 72.873 | 0.000 | 72.873 | 0.000 | 0.000 |
| (A) PDWP 24/08/16 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1677 | 150868 - Construction of Road from Kala-Khtha to Thalikut road, Khair Bara to Dhok Road, Karplia to Hassan Bai road and Soha to Koktri road District Haripur. | 200.000 | 0.000 | 137.803 | 62.197 | 0.000 | 62.197 | 0.000 | 0.000 |
| | (A) PDWP 02/11/15 | | | | | | | | |
| 1678 | 160189 - Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur. | 148.178 | 0.000 | 102.178 | 20.000 | 0.000 | 20.000 | 0.000 | 26.000 |
| | (A) PDWP 10/12/19 | | | | | | | | |
| 1679 | 170182 - Constn of Internal Road in U/Cs: Pind Hashim, Sarai Naimat, Mankarai, North, Central, Darwash, South, Pandak, Ali Khan, Sarai Selah, Shah Maqsood, Rehana, Sikandarpur, Kalinger, Beer, Ladar Mong, Jatti Pind, Dingi, Siryia,Najafpur, Haripur | 800.000 | 0.000 | 526.504 | 50.000 | 0.000 | 50.000 | 0.000 | 223.496 |
| | (A) PDWP 29/11/18 | | | | | | | | |
| 1680 | 170183 - Constn of Makhnia-Kharian Neelan Poto, Gandian Kamawa Chapra, BT rd from Gutba Chk to Jb, Chaobian Board-Rajpur, Mang-Kali Tarrar Bala, Mang stop-vill Mang, Main rd vill Ghalam, Qutba chk-vill Qutba, Bandi Munem stop-Soka (24 Km), District Haripur | 400.000 | 0.000 | 224.763 | 40.000 | 0.000 | 40.000 | 0.000 | 135.237 |
| | (A) PDWP 29/11/18 | | | | | | | | |
| 1681 | 170577 - Construction of Thalikut Bridge at Jhari Kass Road i/c 2 km road, District Haripur | 75.230 | 0.000 | 31.477 | 25.000 | 0.000 | 25.000 | 0.000 | 18.753 |
| | (A) PDWP 28/03/18 | | | | | | | | |
| 1682 | 190372 - Construction of Internal Roads in the Entire UCs of District Haripur. | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |
| | (A) PDWP 08/10/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1683 | 190373 - Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| <u>(A) PDWP 02/01/20</u> | | | | | | | | | |
| 1684 | 190374 - i) Constrn: / Rehabn: of road Chngi No. 11 to village Ali Khan, ii) Construction / Rehabilitation of road a) Jam Road, b) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e) Kharian Road UC Lodermang, Haripur | 850.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 770.000 |
| <u>(A) PDWP 01/03/20</u> | | | | | | | | | |
| 1685 | 190569 - Construction of roads in Tehsil Ghazi (10 Km), Haripur | 85.423 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 35.423 |
| <u>(A) DDWP 27/12/19</u> | | | | | | | | | |
| 1686 | 140831 - F/S, Design and Construction of B/TRoad to connect two districts of (10-KM) Districts Dir Lower and Dir Upper. | 350.000 | 0.000 | 40.279 | 45.000 | 0.000 | 45.000 | 0.000 | 264.721 |
| <u>(A) PDWP 27/01/17</u> | | | | | | | | | |
| 1687 | 140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM). | 185.406 | 0.000 | 124.349 | 37.153 | 0.000 | 37.153 | 0.000 | 23.904 |
| <u>(A) PDWP 11/02/15</u> | | | | | | | | | |
| 1688 | 140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar | 234.560 | 0.000 | 219.560 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| <u>(A) PDWP 19/02/15</u> | | | | | | | | | |
| 1689 | 150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar | 99.785 | 0.000 | 70.961 | 28.824 | 0.000 | 28.824 | 0.000 | 0.000 |
| <u>(A) PDWP 10/09/15</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1690 | 190593 - Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada Khel-Qabristan,h)Guizer paty-TT Madakhel,i)Shahbat Madrasa,Mera Mada Khel,Torghar. | 217.530 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 197.530 |

(A)DDWP 03/02/20

| | | | | | | | | | |
|-------|-------------------|-----------|-------|------------|-----------|-------|-----------|-------|------------|
| Total | ONGOING PROGRAMME | 77,340.82 | 0.000 | 34,618.068 | 8,083.278 | 0.000 | 8,083.278 | 0.000 | 34,202.715 |
|-------|-------------------|-----------|-------|------------|-----------|-------|-----------|-------|------------|

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1691 | 190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak | 275.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 255.000 |
| | (B)PDWP / / | | | | | | | | |
| 1692 | 200006 - Repair and Rehabilitation of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km) | 198.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 178.000 |
| | (B)PDWP / / | | | | | | | | |
| 1693 | 190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungji) Mardan | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| | (B)PDWP / / | | | | | | | | |
| 1694 | 190596 - Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| | (B)PDWP / / | | | | | | | | |
| 1695 | 190579 - F/S Design & Construction of i) Bypass road Swari to Dagar and ii) UC Rega, Krapa, Dewana Baba, Shalbandai, Noorizi, Batara, Pandair, Sooray, Gul Bandal, Gagra, District Buner. | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| | (B)PDWP / / | | | | | | | | |
| 1696 | 170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km) | 311.201 | 0.000 | 0.000 | 60.000 | 0.000 | 60.000 | 0.000 | 251.201 |
| | (B)PDWP / / | | | | | | | | |
| 1697 | 200007 - Reconstruction of Aghal Bridge Tehsil Matta District Swat | 59.140 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 39.140 |
| | (B)DDWP / / | | | | | | | | |
| 1698 | 190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower | 260.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 240.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 |
| 1699 | 200290 - F/S of Khandia Road Upper Kohistan | 2.000 | 0.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| | (B)PDWP / / | | | | | | | | |
| 1700 | 200245 - Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division. | 5600.000 | 0.000 | 0.000 | 1100.000 | 0.000 | 1100.000 | 0.000 | 4,500.000 |
| | (B)PDWP / / | | | | | | | | |
| 1701 | 200246 - Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division. | 3200.000 | 0.000 | 0.000 | 600.000 | 0.000 | 600.000 | 0.000 | 2,600.000 |
| | (B)PDWP / / | | | | | | | | |
| 1702 | 200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division. | 3600.000 | 0.000 | 0.000 | 800.000 | 0.000 | 800.000 | 0.000 | 2,800.000 |
| | (B)PDWP / / | | | | | | | | |
| 1703 | 200248 - Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division. | 1000.000 | 0.000 | 0.000 | 250.000 | 0.000 | 250.000 | 0.000 | 750.000 |
| | (B)PDWP / / | | | | | | | | |
| 1704 | 200249 - Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division. | 400.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 300.000 |
| | (B)PDWP / / | | | | | | | | |
| 1705 | 200250 - Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division. | 600.000 | 0.000 | 0.000 | 120.000 | 0.000 | 120.000 | 0.000 | 480.000 |
| | (B)PDWP / / | | | | | | | | |
| 1706 | 200252 - Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division. | 1600.000 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 1,300.000 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(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 | | |

| | | | | | | | | | |
|------|---|--------|-------|-------|-------|-------|-------|-------|-------|
| 1707 | 200326 - F/S and Design of conversion of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted, Acrow / NATO Candian steel Bridges provided by Pak Army) | 10.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 |
|------|---|--------|-------|-------|-------|-------|-------|-------|-------|

(B)DDWP / /

| | | | | | | | | | |
|-------|----------------|------------|-------|------------|------------|-------|------------|-------|------------|
| Total | NEW PROGRAMME | 17,915.34 | 0.000 | 0.000 | 3,472.000 | 5.000 | 3,477.000 | 0.000 | 14,438.341 |
| Total | District Roads | 95,256.165 | 0.000 | 34,618.068 | 11,555.278 | 5.000 | 11,560.278 | 0.000 | 48,641.056 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(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 |
| 1708 | 170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km) | 6957.605 | 0.000 | 614.950 | 70.000 | 0.000 | 70.000 | 0.000 | 6,272.655 |
| (A)PDWP 08/02/18 | | | | | | | | | |
| 1709 | 140626 - Construction of road from Amberi Killa to Daratang phase-II, SH: Km 17 to km 35 District Karak (19 km) | 917.769 | 0.000 | 501.500 | 40.575 | 0.000 | 40.575 | 0.000 | 375.694 |
| (A)PDWP 06/03/15 | | | | | | | | | |
| 1710 | 140879 - Improvement & Rehabilitation of road from Gulshanabad to Janana Mill via Hangu Pattak and Dualization of Old Bannu Road from Janana Mill to Kohat University (Indus Highway Juncation) (17.90-Km) i/c Construction of New Bridge at Jerma, District Kohat | 1403.483 | 0.000 | 1,160.773 | 90.000 | 0.000 | 90.000 | 0.000 | 152.710 |
| (A)PDWP 31/01/18 | | | | | | | | | |
| 1711 | 180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat | 2266.330 | 0.000 | 189.150 | 70.000 | 0.000 | 70.000 | 0.000 | 2,007.180 |
| (A)PDWP 08/03/18 | | | | | | | | | |
| 1712 | 120282 - Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge upto Whaid Garhi 9 Km on PH S-I i/c reconstruction of old Budhni Bridge District Peshawar | 1119.959 | 0.000 | 1,106.753 | 13.206 | 0.000 | 13.206 | 0.000 | 0.000 |
| (A)DDWP-II 12/04/16 | | | | | | | | | |
| 1713 | 140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM). | 1609.960 | 0.000 | 1,092.175 | 70.000 | 0.000 | 70.000 | 0.000 | 447.785 |
| (A)PDWP 25/03/15 | | | | | | | | | |
| 1714 | 150287 - Improvement of Takht-e-Bhai Rajjar Road from Ghani Khan road to Saro Shah (14 km), District Charsadda. | 1498.019 | 0.000 | 491.430 | 50.000 | 0.000 | 50.000 | 0.000 | 956.589 |
| (A)PDWP 21/01/16 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(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 |
| 1715 | 140620 - Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner. | 1017.223 | 0.000 | 270.580 | 50.000 | 0.000 | 50.000 | 0.000 | 696.643 |
| (A)DDWP 02/12/16 | | | | | | | | | |
| 1716 | 170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner | 1300.000 | 0.000 | 79.580 | 50.000 | 0.000 | 50.000 | 0.000 | 1,170.420 |
| (A)PDWP 28/03/18 | | | | | | | | | |
| 1717 | 141030 - Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat. | 2257.599 | 0.000 | 2,061.373 | 196.226 | 0.000 | 196.226 | 0.000 | 0.000 |
| (A)PDWP 19/02/19 | | | | | | | | | |
| 1718 | 160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat | 1377.815 | 0.000 | 887.250 | 105.126 | 0.000 | 105.126 | 0.000 | 385.439 |
| (A)PDWP / / | | | | | | | | | |
| 1719 | 180622 - Feasibility studies of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat. | 12.400 | 0.000 | 8.823 | 3.577 | 0.000 | 3.577 | 0.000 | 0.000 |
| (A)DDWP 28/12/18 | | | | | | | | | |
| 1720 | 190510 - Construction of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat. | 4303.024 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 4,223.024 |
| (A)PDWP 18/02/20 | | | | | | | | | |
| 1721 | 190559 - F/S, Detailed Engg and Construction of Matta Bypass Road (5 Km), Swat | 474.946 | 0.000 | 406.000 | 35.000 | 0.000 | 35.000 | 0.000 | 33.946 |
| (A)PDWP 11/11/19 | | | | | | | | | |

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(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 |
| 1722 | 190561 - Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat | 147.829 | 0.000 | 40.000 | 80.000 | 0.000 | 80.000 | 0.000 | 27.829 |
| | (A)DDWP-II 29/10/20 | | | | | | | | |
| 1723 | 140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. | 689.999 | 0.000 | 362.730 | 40.000 | 0.000 | 40.000 | 0.000 | 287.269 |
| | (A)PDWP 08/02/18 | | | | | | | | |
| 1724 | 160442 - Construction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG) | 410.621 | 0.000 | 223.940 | 80.000 | 0.000 | 80.000 | 0.000 | 106.681 |
| | (A)DDWP-II 26/07/17 | | | | | | | | |
| 1725 | 90397 - F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36 km) Dir Upper. | 1798.521 | 0.000 | 1,792.052 | 6.469 | 0.000 | 6.469 | 0.000 | 0.000 |
| | (A)PDWP 07/01/15 | | | | | | | | |
| 1726 | 140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). | 1136.798 | 0.000 | 389.000 | 50.000 | 0.000 | 50.000 | 0.000 | 697.798 |
| | (A)PDWP 19/02/15 | | | | | | | | |
| 1727 | 140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad. | 1131.490 | 0.000 | 937.075 | 50.000 | 0.000 | 50.000 | 0.000 | 144.415 |
| | (A)PDWP 07/01/15 | | | | | | | | |
| 1728 | 140877 - Construction of Haripur Bypass Road (23-KM). | 4982.922 | 0.000 | 3,269.310 | 100.000 | 0.000 | 100.000 | 0.000 | 1,613.612 |
| | (A)PDWP 03/05/19 | | | | | | | | |
| 1729 | 170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur | 2232.195 | 0.000 | 274.580 | 60.000 | 0.000 | 60.000 | 0.000 | 1,897.615 |
| | (A)PDWP 29/11/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(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 |
| 1730 | 190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km) | 1274.720 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,264.720 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 1731 | 20665 - Construction / Supervision of new Road Works. | 2488.195 | 0.000 | 1,226.050 | 25.000 | 0.000 | 25.000 | 0.000 | 1,237.145 |
| | (A)DDWP-II / / | | | | | | | | |
| 1732 | 20675 - F/S and Design of Projects of Various Roads. | 916.922 | 0.000 | 263.496 | 25.000 | 0.000 | 25.000 | 0.000 | 628.426 |
| | (A)DDWP-II 23/08/11 | | | | | | | | |
| 1733 | 130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. | 498.160 | 0.000 | 182.212 | 25.000 | 0.000 | 25.000 | 0.000 | 290.948 |
| | (A)DDWP-II 17/04/14 | | | | | | | | |
| 1734 | 140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu | 3173.800 | 0.000 | 1,647.193 | 100.000 | 0.000 | 100.000 | 0.000 | 1,426.607 |
| | (A)PDWP / / | | | | | | | | |
| 1735 | 140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat | 3067.960 | 0.000 | 1,705.510 | 75.000 | 0.000 | 75.000 | 0.000 | 1,287.450 |
| | (A)PDWP 28/01/15 | | | | | | | | |
| 1736 | 160193 - Project Directorate for Swat Expressway. | 411.686 | 0.000 | 119.490 | 74.579 | 0.000 | 74.579 | 0.000 | 217.617 |
| | (A)PDWP 17/01/20 | | | | | | | | |
| 1737 | 180600 - F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Beer Section S-12 (Length-160m) | 668.596 | 0.000 | 210.000 | 40.000 | 0.000 | 40.000 | 0.000 | 418.596 |
| | (A)PDWP 22/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(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 |
| 1738 | 190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM). | 320.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 310.000 |
| (A)DDWP-II 22/07/19 | | | | | | | | | |
| 1739 | 190560 - Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km) | 898.980 | 0.000 | 100.000 | 50.000 | 0.000 | 50.000 | 0.000 | 748.980 |
| (A)PDWP 09/01/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 52,765.53 | 0.000 | 21,612.975 | 1,824.758 | 0.000 | 1,824.758 | 0.000 | 29,327.793 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(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 |
| 1740 | 190551 - Construction of Dual Carriageway from Chamkani to Badaber, Peshawar. | 17000.000 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 16,930.000 |
| (B)PDWP / / | | | | | | | | | |
| 1741 | 190490 - Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda. | 920.920 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 895.920 |
| (B)PDWP / / | | | | | | | | | |
| 1742 | 190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus | 4567.169 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 4,517.169 |
| (B)PDWP / / | | | | | | | | | |
| 1743 | 190531 - F/S, Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted) | 50.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 30.000 |
| (B)CDWP / / | | | | | | | | | |
| 1744 | 200321 - F/S and Construction of Kandian Valley - Kalam Road, Upper Kohistan. | 5.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| 1745 | 190556 - F/S, Design & Reconst: of Bridges: Arsala(S-11), Aghan Pur(S-10), Drwaza Kas(S-8), Doghi (S-12), Bada on Swabi Topi Rd(S-1), Khyali(S-1), Matra (S-4), Machni (S-4), kababian (S-4), Dehri (S-10), Aloch Puran(S-10A), Chena on Swari Ambela Rd (S-10A) | 2637.955 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 2,587.955 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 25,181.04 | 0.000 | 0.000 | 215.000 | 5.000 | 220.000 | 0.000 | 24,961.044 |
| Total | PKHA Roads & Bridges | 77,946.570 | 0.000 | 21,612.975 | 2,039.758 | 5.000 | 2,044.758 | 0.000 | 54,288.837 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KP

(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 |
| 1746 | 31038 - Emergency Rural Roads Rehabilitation Project (JICA Assisted). | 100.000 | 14594.000 | 75.172 | 24.828 | 0.000 | 24.828 | 109.220 | 0.000 |
| | (A)ECNEC 02/06/11 | | | | | | | | |
| 1747 | 100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa. | 972.399 | 0.000 | 732.415 | 10.000 | 0.000 | 10.000 | 0.000 | 229.984 |
| | (A)PDWP 22/01/15 | | | | | | | | |
| 1748 | 110388 - Constn: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted). | 764.000 | 0.000 | 221.227 | 10.000 | 0.000 | 10.000 | 0.000 | 532.773 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 1749 | 130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa. | 100.000 | 0.000 | 10.270 | 10.000 | 0.000 | 10.000 | 0.000 | 79.730 |
| | (A)DDWP 02/04/14 | | | | | | | | |
| 1750 | 130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa. | 100.000 | 0.000 | 7.473 | 10.000 | 0.000 | 10.000 | 0.000 | 82.527 |
| | (A)DDWP 26/12/13 | | | | | | | | |
| 1751 | 130574 - Imp/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa | 3666.384 | 0.000 | 3,296.723 | 40.000 | 0.000 | 40.000 | 0.000 | 329.661 |
| | (A)PDWP 25/03/15 | | | | | | | | |
| 1752 | 140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa | 1856.516 | 0.000 | 1,362.949 | 70.000 | 0.000 | 70.000 | 0.000 | 423.567 |
| | (A)PDWP 28/01/15 | | | | | | | | |
| 1753 | 160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). | 2535.072 | 14567.930 | 829.050 | 447.265 | 0.000 | 447.265 | 5219.780 | 1,258.757 |
| | (A)CDWP 06/10/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KP

(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 |
| 1754 | 160498 - Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges. (SDG) | 690.864 | 0.000 | 285.160 | 30.000 | 0.000 | 30.000 | 0.000 | 375.704 |
| <u>(A)PDWP 02/03/17</u> | | | | | | | | | |
| 1755 | 160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa | 2131.395 | 0.000 | 1,078.181 | 75.000 | 0.000 | 75.000 | 0.000 | 978.214 |
| <u>(A)PDWP 28/03/18</u> | | | | | | | | | |
| 1756 | 170173 - Provision for Liabilities of Land Compensation | 496.839 | 0.000 | 422.260 | 74.579 | 0.000 | 74.579 | 0.000 | 0.000 |
| <u>(A)PDWP 27/07/17</u> | | | | | | | | | |
| 1757 | 170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted) | 1337.000 | 8213.000 | 12.500 | 220.000 | 0.000 | 220.000 | 4000.000 | 1,104.500 |
| <u>(A)ECNEC 25/01/19</u> | | | | | | | | | |
| 1758 | 170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa | 2581.105 | 0.000 | 598.580 | 60.000 | 0.000 | 60.000 | 0.000 | 1,922.525 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |
| 1759 | 170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa | 3055.390 | 0.000 | 693.380 | 60.000 | 0.000 | 60.000 | 0.000 | 2,302.010 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |
| 1760 | 190220 - Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted) | 2025.000 | 29278.220 | 0.000 | 100.000 | 0.000 | 100.000 | 1000.000 | 1,925.000 |
| <u>(A)CDWP 01/01/20</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 22,411.96 | 66,653.150 | 9,625.340 | 1,241.672 | 0.000 | 1,241.672 | 10,329.000 | 11,544.952 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KP

(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 |
| 1761 | 180162 - Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted) | 1250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,240.000 |
| | (B)PDWP / / | | | | | | | | |
| 1762 | 180462 - F/S for Khyber Pakhtunkhwa Roads Network (Master Plan) | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| | (B)DDWP / / | | | | | | | | |
| 1763 | 180589 - Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II) | 10.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| | (B)PDWP / / | | | | | | | | |
| 1764 | 180615 - Construction of Roads & Bridges on need Basis | 2000.000 | 0.000 | 0.000 | 120.000 | 0.000 | 120.000 | 0.000 | 1,880.000 |
| | (B)PDWP / / | | | | | | | | |
| 1765 | 190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted) | 0.001 | 821.000 | 0.000 | 0.001 | 0.000 | 0.001 | 400.000 | 0.000 |
| | (B)CDWP / / | | | | | | | | |
| 1766 | 190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis) | 1500.000 | 0.000 | 0.000 | 80.105 | 0.000 | 80.105 | 0.000 | 1,419.895 |
| | (B)PDWP / / | | | | | | | | |
| 1767 | 200008 - Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted) | 3674.000 | 24026.000 | 0.000 | 50.000 | 0.000 | 50.000 | 500.000 | 3,624.000 |
| | (B)CDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 8,454.00 | 24,847.000 | 0.000 | 280.106 | 0.000 | 280.106 | 900.000 | 8,173.895 |
| Total | Roads & Bridges (Provincial) | 30,865.965 | 91,500.150 | 9,625.340 | 1,521.778 | 0.000 | 1,521.778 | 11,229.000 | 19,718.847 |
| Total | Programme | 205,927.131 | 91,500.150 | 66,604.028 | 15,241.000 | 10.000 | 15,251.000 | 11,229.000 | 123,594.474 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1768 | 200127 - Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division (A)PDWP 08/10/19 | 123.388 | 0.000 | 0.000 | 20.140 | 0.000 | 20.140 | 0.000 | 103.248 |
| 1769 | 191712 - 150178-Construction of BT Roads in Sarwekai & Wana Sub Division in SWA. [MA] (A)FDWP 23/02/16 | 194.830 | 0.000 | 187.712 | 7.118 | 0.000 | 7.118 | 0.000 | 0.000 |
| 1770 | 191713 - 140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA. (Umbrella) [MA] (A)FDWP 31/05/16 | 177.326 | 0.000 | 148.526 | 28.800 | 0.000 | 28.800 | 0.000 | 0.000 |
| 1771 | 191716 - 160048-Construction of B/T Road in Sarwekai & WANA Sub Division, SWA. [MA] (A)FDWP 10/01/17 | 167.540 | 0.000 | 152.960 | 14.580 | 0.000 | 14.580 | 0.000 | 0.000 |
| 1772 | 191731 - 140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA. (Umbrella) [MA] (A)FDWP 31/05/16 | 104.531 | 0.000 | 69.859 | 34.672 | 0.000 | 34.672 | 0.000 | 0.000 |
| 1773 | 191732 - 160049-Rehabilitation of existing roads in SWA. [MA] (A)FDWP 10/01/17 | 207.336 | 0.000 | 175.031 | 32.305 | 0.000 | 32.305 | 0.000 | 0.000 |
| 1774 | 191734 - 140329-Black Topping of 8 Kms Road in District South Waziristan. (Umbrella) [MA] (A)PDWP 18/02/20 | 160.060 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 155.060 |
| 1775 | 191739 - 140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA. (Umbrella) [MA] (A)FDWP 10/01/17 | 112.358 | 0.000 | 104.088 | 8.270 | 0.000 | 8.270 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1776 | 191741 - 140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA. (Umbrella) [MA] | 131.189 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 116.189 |
| | (A)FDWP 16/06/15 | | | | | | | | |
| 1777 | 191744 - 140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms). (Umbrella) [MA] | 262.364 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 252.364 |
| | (B)PDWP 18/02/20 | | | | | | | | |
| 1778 | 191745 - 140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA. (Umbrella) [MA] | 179.357 | 0.000 | 69.961 | 36.496 | 0.000 | 36.496 | 0.000 | 72.900 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 1779 | 191746 - 140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA. (Umbrella) [MA] | 166.960 | 0.000 | 94.274 | 72.686 | 0.000 | 72.686 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 1780 | 191747 - 140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (4.5 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to Ladha Pet Welai Road 5 Kms) in SWA. (Umbrella) [MA] | 183.570 | 0.000 | 89.750 | 25.000 | 0.000 | 25.000 | 0.000 | 68.820 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 1781 | 191750 - 140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan. (Umbrella) [MA] | 207.718 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 192.718 |
| | (A)PDWP 22/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1782 | 191751 - 140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms). (Umbrella) [MA] | 250.000 | 0.000 | 0.000 | 8.000 | 0.000 | 8.000 | 0.000 | 242.000 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 1783 | 191763 - 170296-Construction of BT Road from Mantoj Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA. [MA] | 106.167 | 0.000 | 45.495 | 60.672 | 0.000 | 60.672 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1784 | 191764 - 170302-Construction of BT Road in Ladha Sub Division, SWA. [MA] | 184.436 | 0.000 | 135.459 | 48.977 | 0.000 | 48.977 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1785 | 191765 - 170303-Construction of BT Roads in Sarwakai Sub Division, SWA. [MA] | 351.326 | 0.000 | 76.499 | 129.424 | 0.000 | 129.424 | 0.000 | 145.403 |
| | (A)FDWP 07/02/18 | | | | | | | | |
| 1786 | 191767 - 170305- Rehabilitation of Existing Roads in Ladha Sub Division, District South Waziristan. [MA] | 90.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 70.000 |
| | (A)DDWP / / | | | | | | | | |
| 1787 | 191769 - 170392-Construction of BT Roads in WANA Sub Division, SWA. [MA] | 109.453 | 0.000 | 62.941 | 46.512 | 0.000 | 46.512 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1788 | 191774 - 140324-Construction of 11 km Black Topped Road (3 Nos in SWA. (Umbrella) [MA] | 198.434 | 0.000 | 143.200 | 55.234 | 0.000 | 55.234 | 0.000 | 0.000 |
| | (A)FDWP 19/04/17 | | | | | | | | |
| 1789 | 191775 - 160476-Construction of B/T Road Village Ghawa Khwa, Tehsil WANA (5 Kms), SWA. [MA] | 73.390 | 0.000 | 65.091 | 8.299 | 0.000 | 8.299 | 0.000 | 0.000 |
| | (A)FDWP 16/02/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1790 | 191777 - 140321-Construction of 06 Kms BT Road and Rehabilitation of 5.5 Kms Road in Mehsud Closed Area. [MA] | 177.808 | 0.000 | 16.962 | 60.000 | 0.000 | 60.000 | 0.000 | 100.846 |
| | (A)PDWP / / | | | | | | | | |
| 1791 | 191779 - 140334-Black Topping of Roads in District South Waziristan, Phase II (25 Kms). (Umbrella). [MA] | 453.804 | 0.000 | 70.500 | 40.000 | 0.000 | 40.000 | 0.000 | 343.304 |
| | (A)PDWP 14/02/19 | | | | | | | | |
| 1792 | 191780 - 140322-Construction of 16 Kms Black Topped Road in SWA. [MA] | 433.783 | 0.000 | 113.691 | 20.000 | 0.000 | 20.000 | 0.000 | 300.092 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 1793 | 191788 - 180095 - Construction of Blacktop Road in Ladha District South Waziristan. [MA] | 148.776 | 0.000 | 128.220 | 20.556 | 0.000 | 20.556 | 0.000 | 0.000 |
| | (A)PDWP 22/04/19 | | | | | | | | |
| 1794 | 191789 - 180096 - Construction of Blacktop Road in Sarwekai, District South Waziristan. [MA] | 149.324 | 0.000 | 45.000 | 35.000 | 0.000 | 35.000 | 0.000 | 69.324 |
| | (A)PDWP 22/04/19 | | | | | | | | |
| 1795 | 191790 - 180097 - Construction of Blacktop Road in Wana, District South Waziristan. [MA] | 182.828 | 0.000 | 0.000 | 22.000 | 0.000 | 22.000 | 0.000 | 160.828 |
| | (A)PDWP 31/05/19 | | | | | | | | |
| 1796 | 191804 - 170438 - Cons. of Link Road from Jandola Gabbar road to Maees Khan Korona "SMALL" area, Tehsil Laddha, SWA (15-KMs) (Phase - I) [MA] | 247.137 | 0.000 | 40.000 | 45.000 | 0.000 | 45.000 | 0.000 | 162.137 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1797 | 191807 - 170427 - Construction of 7 Kms BT Road to Chalghoza Forest, Village Ghurlana, Tehsil Birmal, SWA. [MA] | 107.400 | 0.000 | 76.500 | 30.900 | 0.000 | 30.900 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1798 | 191808 - 170439 - Cosnt. of shingle Track in SWA. [MA] | 96.340 | 0.000 | 13.454 | 82.886 | 0.000 | 82.886 | 0.000 | 0.000 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 1799 | 191818 - 180577 - Rehabilitation of existing roads in District South Waziristan. [MA] | 56.946 | 0.000 | 2.547 | 54.399 | 0.000 | 54.399 | 0.000 | 0.000 |
| | (A)PDWP 22/04/19 | | | | | | | | |
| 1800 | 191829 - 190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan. [MA] | 194.394 | 0.000 | 32.500 | 25.000 | 0.000 | 25.000 | 0.000 | 136.894 |
| | (A)PDWP / / | | | | | | | | |
| 1801 | 200125 - Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana | 126.770 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 96.770 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| 1802 | 191717 - 170169-Construction of Black Topped Roads in Miran Shah Sub Divison, NWA. [MA] | 199.950 | 0.000 | 169.929 | 30.021 | 0.000 | 30.021 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 1803 | 191772 - 170366-Construction of Black Topped Roads in Razmak Sub Divison, NWA. [MA] | 199.169 | 0.000 | 175.894 | 23.275 | 0.000 | 23.275 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 1804 | 191783 - 160171-Construction of Black Topped Roads in NWA, Phase-II. [MA] | 359.850 | 0.000 | 320.719 | 39.131 | 0.000 | 39.131 | 0.000 | 0.000 |
| | (A)FDWP 03/01/17 | | | | | | | | |
| 1805 | 191800 - 180337 - Construction and Black Topping of Link Roads in District North Waziristan. [MA] | 282.120 | 0.000 | 100.000 | 30.000 | 0.000 | 30.000 | 0.000 | 152.120 |
| | (A)FDWP 05/04/19 | | | | | | | | |

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1806 | 191801 - 180338 - Rehabilitation and Re-Construction of Existing roads in District North Waziristan. [MA] | 99.810 | 0.000 | 30.000 | 69.810 | 0.000 | 69.810 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 1807 | 191822 - 190257 - Construction of Black Topped Roads in Tribal District North Waziristan [MA] | 195.684 | 0.000 | 70.505 | 30.000 | 0.000 | 30.000 | 0.000 | 95.179 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 1808 | 191832 - 190355 - Construction of 3.5 km road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(CMD) [MA] | 128.526 | 0.000 | 11.000 | 25.000 | 0.000 | 25.000 | 0.000 | 92.526 |
| | (A)DDWP 17/09/19 | | | | | | | | |
| 1809 | 200124 - Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW. | 241.087 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 216.087 |
| | (A)PDWP 09/01/20 | | | | | | | | |
| 1810 | 191737 - 070016-Construction of Shingled Road from Angori to Sarak (7 Kms) in Central Kurram (Revised). [MA] | 169.891 | 0.000 | 155.117 | 14.774 | 0.000 | 14.774 | 0.000 | 0.000 |
| | (A)FDWP 16/01/10 | | | | | | | | |
| 1811 | 191758 - 170111-Widening, Imprt and B/T of 11 Kms Road in Central Kurram. 1) Chinerak Toraywray Road (Ph-V, 4 Kms), 2) Sultani Bridge to Msod Nika Ziarat (Ph-I, 3 Kms) [MA] | 199.800 | 0.000 | 131.663 | 68.137 | 0.000 | 68.137 | 0.000 | 0.000 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 1812 | 191798 - 180363 - Construction, & Rehabilitation of existing Blacktop roads in Upper District Kurram. [MA] | 204.243 | 0.000 | 35.000 | 45.000 | 0.000 | 45.000 | 0.000 | 124.243 |
| | (A)PDWP 19/01/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1813 | 191799 - 180364 - Widening & Rehabilitation of existing Blacktop road from Inzera Check Post to Shaheedano Dand (Ph-III) (3 Kms). [MA] | 66.204 | 0.000 | 32.750 | 33.454 | 0.000 | 33.454 | 0.000 | 0.000 |
| | (A)DDWP 14/02/19 | | | | | | | | |
| 1814 | 191823 - 190258 - Construction of Black Topped Roads in Tribal District Kurram. [MA] | 149.267 | 0.000 | 35.557 | 35.000 | 0.000 | 35.000 | 0.000 | 78.710 |
| | (A)PDWP 19/01/20 | | | | | | | | |
| 1815 | 191709 - 170140-Construction & Black Topping of Roads in Orakzai Agency. [MA] | 133.027 | 0.000 | 87.251 | 45.776 | 0.000 | 45.776 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 1816 | 191710 - 170141-Construction & Black Topping of Ghuzgharh Road Phase-II in Orakzai Agency. [MA] | 61.500 | 0.000 | 42.750 | 18.750 | 0.000 | 18.750 | 0.000 | 0.000 |
| | (A)FDWP 20/09/17 | | | | | | | | |
| 1817 | 191711 - 170142- Rehabilitation of Road in Lower Sub Division of District Orakzai. (5 kms) [MA] | 48.679 | 0.000 | 2.000 | 46.679 | 0.000 | 46.679 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 1818 | 191735 - 050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms), Orakzai Agency (Revised). [MA] | 198.150 | 0.000 | 73.404 | 25.000 | 0.000 | 25.000 | 0.000 | 99.746 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1819 | 191773 - 170370-Construction of Road from Kasha to Darran Via Bego Tangi Phase-I in Orakzai Agency. [MA] | 157.233 | 0.000 | 146.441 | 10.792 | 0.000 | 10.792 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 1820 | 191784 - 180162- Construction & black topping of roads in District Orakzai. [MA] | 186.660 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 161.660 |
| | (A)PDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1821 | 191824 - 190259 - Construction of Black Topped Roads in Tribal District Orakzai. [MA] | 116.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 106.000 |
| | (A)PDWP / / | | | | | | | | |
| 1822 | 191706 - 140045-03 No. RCC Bridge in Tirah Maidan, Khyber Agency, Bagh Maindan, Bor Baght Toor Toot. [MA] | 80.234 | 0.000 | 76.923 | 3.311 | 0.000 | 3.311 | 0.000 | 0.000 |
| | (A)FDWP 02/04/15 | | | | | | | | |
| 1823 | 191707 - 160487-Construction of Road Connecting from Bagh Adam Khel Tribe (Tirah Maidan, Khyber Agency [MA] | 253.000 | 0.000 | 159.974 | 30.000 | 0.000 | 30.000 | 0.000 | 63.026 |
| | (A)PDWP / / | | | | | | | | |
| 1824 | 191755 - 170079-Constn of B/T road in Tehsil Jamrud and landikotal khyber agency. [MA] | 199.640 | 0.000 | 161.147 | 38.493 | 0.000 | 38.493 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1825 | 191756 - 170080-Constn of B/T road in Bara sub division khyber agency. [MA] | 199.184 | 0.000 | 130.521 | 68.663 | 0.000 | 68.663 | 0.000 | 0.000 |
| | (A)FDWP 15/12/18 | | | | | | | | |
| 1826 | 191757 - 170081-M&R / Rehabilitation, Construction & Improvement of Road Network in Khyber Agency. [MA] | 256.000 | 0.000 | 239.518 | 16.482 | 0.000 | 16.482 | 0.000 | 0.000 |
| | (A)FDWP 07/02/18 | | | | | | | | |
| 1827 | 191785 - 180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber. [MA] | 135.000 | 0.000 | 18.990 | 35.000 | 0.000 | 35.000 | 0.000 | 81.010 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 1828 | 191786 - 180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber. [MA] | 199.030 | 0.000 | 75.005 | 40.000 | 0.000 | 40.000 | 0.000 | 84.025 |
| | (A)PDWP 05/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1829 | 191787 - 180123 - Rehabilitation, Construction and Improvement of Road Network in District Khyber. [MA] | 98.180 | 0.000 | 35.000 | 63.180 | 0.000 | 63.180 | 0.000 | 0.000 |
| | (A)DDWP 05/04/19 | | | | | | | | |
| 1830 | 191805 - 170435 - Const. of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency, (4-KMs) Balance Portion. (GD) [MA] | 120.063 | 0.000 | 22.359 | 25.000 | 0.000 | 25.000 | 0.000 | 72.704 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 1831 | 191809 - 170445 - Construction of Black Topping of Road from Sher Khel to Serai Kadow upto Dars Masjid (10.5 KMs) & Sarzai to Sangara Balance Portion (2.5 KMs) in Tirah, Khyber District (GD). [MA] | 210.494 | 0.000 | 75.419 | 24.000 | 0.000 | 24.000 | 0.000 | 111.075 |
| | (A)PDWP 20/03/19 | | | | | | | | |
| 1832 | 191821 - 190256 - Construction of Black Topped Roads in Tribal District Khyber. [MA] | 120.000 | 0.000 | 53.295 | 66.705 | 0.000 | 66.705 | 0.000 | 0.000 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 1833 | 191830 - 190351 - Construction of 6-Km B/T Road in District Khyber(CMD) [MA] | 100.000 | 0.000 | 28.913 | 71.087 | 0.000 | 71.087 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1834 | 191833 - 190356 - Design & Construction of Road Toormor Lodhi Post (4.283 km) & Spina Soka Post(1.125 km) in District Khyber. [MA] | 84.101 | 0.000 | 13.750 | 70.351 | 0.000 | 70.351 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1835 | 191753 - 150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised). [MA] | 280.361 | 0.000 | 184.679 | 20.000 | 0.000 | 20.000 | 0.000 | 75.682 |
| | (A)FDWP 17/04/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1836 | 191754 - 170045-Construction of 13.5 Kms Black Topped Link Roads in Different Areas in Mohmand Agency. [MA] | 198.724 | 0.000 | 149.721 | 49.003 | 0.000 | 49.003 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1837 | 191770 - 170390-Construction of Black Top Roads in Mohmand Agency. [MA] | 76.464 | 0.000 | 67.462 | 9.002 | 0.000 | 9.002 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1838 | 191794 - 180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper, Lower and Baizai Sub-Division in District Mohmand. [MA] | 160.000 | 0.000 | 0.201 | 20.000 | 0.000 | 20.000 | 0.000 | 139.799 |
| | (A)PDWP 31/05/19 | | | | | | | | |
| 1839 | 191796 - 180250 - Rehabilitation of Black Topped Roads in District Mohmand. [MA] | 41.690 | 0.000 | 0.000 | 41.690 | 0.000 | 41.690 | 0.000 | 0.000 |
| | (A)DDWP 09/05/19 | | | | | | | | |
| 1840 | 191820 - 190255 - Construction of Black Topped Roads in Tribal District Mohmand. [MA] | 102.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 87.000 |
| | (B)PDWP / / | | | | | | | | |
| 1841 | 191727 - 140383-Improvement & Widening of Pashat Raghagan road Phase-II Bajaur (05 Kms). (GD) [MA] | 140.916 | 0.000 | 128.640 | 12.276 | 0.000 | 12.276 | 0.000 | 0.000 |
| | (A)FDWP 26/05/17 | | | | | | | | |
| 1842 | 191748 - 170012-Construction and Black Topping of 17.8-Kms Roads in District Bajaur. [MA] | 388.005 | 0.000 | 81.784 | 25.000 | 0.000 | 25.000 | 0.000 | 281.221 |
| | (A)PDWP 07/03/19 | | | | | | | | |
| 1843 | 191749 - 170013-Maintenance & Rehabilitation of 22-kms Existing Black Topped roads in Bajaur Agency. [MA] | 288.191 | 0.000 | 216.979 | 71.212 | 0.000 | 71.212 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1844 | 191791 - 180203 - Construction and Black Topping of Roads in District Bajaur. [MA] | 290.545 | 0.000 | 72.478 | 30.000 | 0.000 | 30.000 | 0.000 | 188.067 |
| | (A)PDWP 20/03/19 | | | | | | | | |
| 1845 | 191792 - 180204 - Rehabilitation of Existing Black Topped roads in District Bajaur. [MA] | 140.113 | 0.000 | 99.025 | 41.088 | 0.000 | 41.088 | 0.000 | 0.000 |
| | (A)PDWP 20/03/19 | | | | | | | | |
| 1846 | 191844 - 170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA] | 517.729 | 0.000 | 65.000 | 30.000 | 0.000 | 30.000 | 0.000 | 422.729 |
| | (A)PDWP 18/11/19 | | | | | | | | |
| 1847 | 191722 - 170248-Construction of BT Roads in Sub-Division Tank. [MA] | 169.379 | 0.000 | 159.726 | 9.653 | 0.000 | 9.653 | 0.000 | 0.000 |
| | (A)PDWP 07/03/19 | | | | | | | | |
| 1848 | 191723 - 170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank. [MA] | 89.856 | 0.000 | 15.060 | 74.796 | 0.000 | 74.796 | 0.000 | 0.000 |
| | (A)FDWP 12/02/18 | | | | | | | | |
| 1849 | 191814 - 180452 - Construction of Blacktop road (3 km) in Sub-Division Tank. [MA] | 74.000 | 0.000 | 44.087 | 29.913 | 0.000 | 29.913 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1850 | 191715 - 160015-Construction of New Black Topped Roads & Rehab: of existing roads in FR D.I.Khan. [MA] | 199.301 | 0.000 | 195.002 | 4.299 | 0.000 | 4.299 | 0.000 | 0.000 |
| | (A)FDWP 16/02/17 | | | | | | | | |
| 1851 | 191761 - 170277-Construction of BT Roads in Sub-Division DI Khan. [MA] | 190.941 | 0.000 | 91.794 | 35.000 | 0.000 | 35.000 | 0.000 | 64.147 |
| | (A)PDWP 05/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1852 | 191762 - 170278- Rehabilitation of Communication Infrastructure in Sub-Division D.I Khan. [MA] | 61.254 | 0.000 | 32.795 | 28.459 | 0.000 | 28.459 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 1853 | 191811 - 180516 - Construction of Black Topped Roads in Sub-Division DI Khan. [MA] | 72.157 | 0.000 | 39.997 | 32.160 | 0.000 | 32.160 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 1854 | 191812 - 180517 - Reconstruction and Rehabilitation of Existing Roads in Sub-Division DI Khan. [MA] | 57.290 | 0.000 | 53.000 | 4.290 | 0.000 | 4.290 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 1855 | 191828 - 190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda. [MA] | 98.714 | 0.000 | 34.160 | 64.554 | 0.000 | 64.554 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1856 | 200126 - Construction of 4Kms BTR Shakir Kalay Area Darazanda Sub Division | 99.694 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 79.694 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 1857 | 191726 - 170263-Imprt / Constn of Main Tajori Shadi Khel Road from Chiga Lar to Shadi Khel (02 Kms), and Constn of Causeway Main Tajori Shadi Khel Rd at RamiKhel, Yargul Khel Algad, FR Lakki. [MA] | 48.423 | 0.000 | 34.571 | 13.852 | 0.000 | 13.852 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 1858 | 191816 - 180454 - Construction & Rehabilitation of Roads in Sub-Division Lakki.. [MA] | 17.816 | 0.000 | 10.529 | 7.287 | 0.000 | 7.287 | 0.000 | 0.000 |
| | (A)DDWP 11/04/19 | | | | | | | | |
| 1859 | 191720 - 170230-Constn of BT Road from Berghanato Dam to Nari Musa Khel (2 Kms) & Sarobi to Karkarina via Basia Sam Phase-II (5 Kms) in FR Bannu. [MA] | 87.445 | 0.000 | 62.500 | 24.945 | 0.000 | 24.945 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1860 | 191768 - 160477-Construction of B/T Road from Gongi Khel to Abdul Hakim Khan Kalay Daryoba, FR Bannu. [MA] | 142.385 | 0.000 | 91.518 | 50.867 | 0.000 | 50.867 | 0.000 | 0.000 |
| | (A)FDWP 10/01/17 | | | | | | | | |
| 1861 | 191782 - 060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha, FR Bannu. (10 Kms) (Revised) [MA] | 284.189 | 0.000 | 100.987 | 50.000 | 0.000 | 50.000 | 0.000 | 133.202 |
| | (A)FDWP 09/06/17 | | | | | | | | |
| 1862 | 191793 - 180225 - Construction and Black Topping of Roads in Sub-Division Bannu. [MA] | 26.180 | 0.000 | 8.000 | 18.180 | 0.000 | 18.180 | 0.000 | 0.000 |
| | (A)DDWP 14/03/19 | | | | | | | | |
| 1863 | 191806 - 170436 - Construction of B/T road from Tanga Bridge to Rocha (5-KMs) (Phase-I) in FR Bannu. (GD) [MA] | 67.932 | 0.000 | 58.076 | 9.856 | 0.000 | 9.856 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 1864 | 191817 - 180456 - Construction of Blacktop road in Sub-Division Bannu [MA] | 24.000 | 0.000 | 8.423 | 15.577 | 0.000 | 15.577 | 0.000 | 0.000 |
| | (A)DDWP 14/03/19 | | | | | | | | |
| 1865 | 191827 - 190282 - Construction of Black Topped Roads in Tribal Sub-Division Wazir & Bittani [MA] | 51.750 | 0.000 | 20.280 | 31.470 | 0.000 | 31.470 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1866 | 191815 - 180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat [MA] | 66.000 | 0.000 | 0.000 | 66.000 | 0.000 | 66.000 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |
| 1867 | 191802 - 180296 - Construction of Black top Roads in Sub-Division Peshawar [MA] | 22.000 | 0.000 | 0.000 | 22.000 | 0.000 | 22.000 | 0.000 | 0.000 |
| | (A)DDWP / / | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MA

(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 |
| 1868 | 191803 - 180297 - Rehabilitation and Widening of Roads in Sub-Division Peshawar. [MA] | 32.050 | 0.000 | 0.000 | 32.050 | 0.000 | 32.050 | 0.000 | 0.000 |
| (A)DDWP / / | | | | | | | | | |
| 1869 | 191826 - 190281 - Construction of Black Topped Roads in Tribal Sub-Division Hasan Khel & Dara Adam Khel. [MA] | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| (A)DDWP / / | | | | | | | | | |
| Total | ONGOING PROGRAMME | 16,216.31 | 0.000 | 6,997.488 | 3,420.276 | 0.000 | 3,420.276 | 0.000 | 5,798.549 |
| Total | District Roads | 16,216.313 | 0.000 | 6,997.488 | 3,420.276 | 0.000 | 3,420.276 | 0.000 | 5,798.549 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MA

(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 |
| 1870 | 191834 - 070009-Feasibility and Design of Pre-stressed RCC Bridges, Roads and Buildings in FATA, (Phase-II) (Revised) [MA] | 148.476 | 0.000 | 110.841 | 37.635 | 0.000 | 37.635 | 0.000 | 0.000 |
| | (A)FDWP 28/10/08 | | | | | | | | |
| 1871 | 191835 - 150147-Design & Rehabilitation of Damaged Portions of Roads in SWA Phase-II, Gomal Zam WANA Road. (Km-66 to Km-117). [MA] | 95.384 | 0.000 | 89.280 | 6.104 | 0.000 | 6.104 | 0.000 | 0.000 |
| | (A)FDWP 23/02/16 | | | | | | | | |
| 1872 | 191837 - 170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA. [MA] | 741.095 | 0.000 | 345.934 | 40.000 | 0.000 | 40.000 | 0.000 | 355.161 |
| | (A)FDC 02/11/17 | | | | | | | | |
| 1873 | 191839 - 170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms), CPEC. [MA] | 129.822 | 0.000 | 54.000 | 75.822 | 0.000 | 75.822 | 0.000 | 0.000 |
| | (A)FDWP 01/01/18 | | | | | | | | |
| 1874 | 191841 - 170399-Construction of Link Roads to CPEC in Tribal Districts. [MA] | 395.353 | 0.000 | 66.000 | 70.000 | 0.000 | 70.000 | 0.000 | 259.353 |
| | (A)PDWP 05/04/19 | | | | | | | | |
| 1875 | 191843 - 170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts. (Phase-I) [MA] | 400.000 | 0.000 | 1.244 | 20.000 | 0.000 | 20.000 | 0.000 | 378.756 |
| | (A)PDWP / / | | | | | | | | |
| 1876 | 191845 - 170334-Maintenance and Rehabilitation of Roads in Tribal Districts. (Bajaur, Mohmand, Orakzai & Khyber) [MA] | 349.010 | 0.000 | 130.000 | 25.000 | 0.000 | 25.000 | 0.000 | 194.010 |
| | (A)PDWP 05/04/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MA

(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 |
| 1877 | 191846 - 170335-Maintenance and Rehabilitation of Roads in Tribal Districts. (Kurram, NWA and SWA) [MA] | 356.000 | 0.000 | 108.000 | 30.000 | 0.000 | 30.000 | 0.000 | 218.000 |
| | (A)PDWP 05/04/19 | | | | | | | | |
| 1878 | 191847 - 170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts. [MA] | 326.394 | 0.000 | 121.183 | 103.500 | 0.000 | 103.500 | 0.000 | 101.711 |
| | (A)PDWP 05/04/19 | | | | | | | | |
| 1879 | 191848 - 170337-Construction of Bridges in All Agencies, FATA [MA] | 198.877 | 0.000 | 122.215 | 76.662 | 0.000 | 76.662 | 0.000 | 0.000 |
| | (A)FDWP 07/04/18 | | | | | | | | |
| 1880 | 191849 - 170338-Construction of Bridges in All FRs, FATA [MA] | 369.738 | 0.000 | 62.834 | 50.000 | 0.000 | 50.000 | 0.000 | 256.904 |
| | (A)FDWP 07/02/18 | | | | | | | | |
| 1881 | 191851 - 180574 - Construction of Bridges on existing major roads in Tribal Districts. [MA] | 640.608 | 0.000 | 70.980 | 35.000 | 0.000 | 35.000 | 0.000 | 534.628 |
| | (A)PDWP 26/06/19 | | | | | | | | |
| 1882 | 191852 - 190253 - Construction of RCC Bridges in Merged Areas. [MA] | 450.000 | 0.000 | 10.000 | 35.000 | 0.000 | 35.000 | 0.000 | 405.000 |
| | (A)PDWP / / | | | | | | | | |
| 1883 | 193163 - Improvement of roads in mineral bearing areas. (A) BOD/20/8/2013 [FDA] | 198.000 | 0.000 | 112.518 | 1.000 | 0.000 | 1.000 | 0.000 | 84.482 |
| | (A)BOD 20/08/13 | | | | | | | | |
| 1884 | 193164 - Construction of 15 kms approach roads in minerals bearing areas of Northern FATA (A) BOD/08/10/2015 [FDA] | 195.000 | 0.000 | 162.586 | 1.000 | 0.000 | 1.000 | 0.000 | 31.414 |
| | (A)BOD 08/10/15 | | | | | | | | |
| 1885 | 193170 - Construction of 15 kms approach roads in minerals bearing areas of Southern FATA (A) BOD/08/10/2015 [FDA] | 195.000 | 0.000 | 128.070 | 1.000 | 0.000 | 1.000 | 0.000 | 65.930 |
| | (A)BOD 08/10/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MA

(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 |
| 1886 | 193173 - Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA] | 195.000 | 0.000 | 20.000 | 1.000 | 0.000 | 1.000 | 0.000 | 174.000 |
| ----- (A)BOD 15/09/17 ----- | | | | | | | | | |
| 1887 | 194001 - FATA Infrastructure Project (FIP-QIPs) (USAID) [DOP] | 0.001 | 51676.980 | 0.000 | 0.001 | 0.000 | 0.001 | 2560.000 | 0.000 |
| ----- (A)PSC / / ----- | | | | | | | | | |
| 1888 | 200337 - Programme Managment Unit for Roads and Infrastructure in FATA DA (Approved by DOB 15-09-2007) | 166.227 | 0.000 | 34.600 | 0.000 | 8.000 | 8.000 | 0.000 | 123.627 |
| ----- (A)BOD 15/09/07 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 5,549.99 | 51,676.980 | 1,750.285 | 608.724 | 8.000 | 616.724 | 2,560.000 | 3,182.976 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MA

(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 |
| 1889 | 200173 - Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas | 800.000 | 0.000 | 0.000 | 67.000 | 0.000 | 67.000 | 0.000 | 733.000 |

(B)PDWP / /

| | | | | | | | | | |
|-------|------------------------------|------------|------------|-----------|-----------|-------|-----------|-----------|-----------|
| Total | NEW PROGRAMME | 800.00 | 0.000 | 0.000 | 67.000 | 0.000 | 67.000 | 0.000 | 733.000 |
| Total | Roads & Bridges (Provincial) | 6,349.985 | 51,676.980 | 1,750.285 | 675.724 | 8.000 | 683.724 | 2,560.000 | 3,915.976 |
| Total | Programme | 22,566.298 | 51,676.980 | 8,747.773 | 4,096.000 | 8.000 | 4,104.000 | 2,560.000 | 9,714.525 |

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 |
| 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 / / | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 1912 | 195245 - Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP) | 204.800 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 134.800 |
| | (A) PDWP 26/12/19 | | | | | | | | |

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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 1919 | 195296 - Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP) (A)PDWP 02/06/20 | 3430.660 | 0.000 | 0.000 | 1000.000 | 0.000 | 1000.000 | 0.000 | 2,430.660 |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 |
| | (A) PDWP 08/10/19 | | | | | | | | |
| 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 |
| | (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 |
| Total | ONGOING PROGRAMME | 30,136.56 | 0.000 | 0.000 | 8,445.251 | 0.000 | 8,445.251 | 0.000 | 21,691.304 |

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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 1950 | 195285 - Improvement Rehabilitation of BT Road from Marwat Canal to Sarghara (3.5-Kms) & Improt. 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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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) | 271,722.519 | 143,177.130 | 75,351.801 | 28,534.000 | 18.000 | 28,552.000 | 13,789.000 | 167,341.089 |

Social Welfare

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 29 |
| ✓ Ongoing | = | 19 |
| ✓ New | = | 10 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 734.000 |
| ✓ Ongoing | = | 456.999 |
| ✓ New | = | 277.001 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 8 |
| ✓ Ongoing | = | 8 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KP

(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 |
| 1955 | 190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar (A)PDWP 09/01/20 | 173.849 | 0.000 | 27.083 | 25.000 | 15.000 | 40.000 | 0.000 | 106.766 |
| 1956 | 160403 - Construction of Social Welfare Complex at Nowshera (A)PDWP 02/12/16 | 89.802 | 0.000 | 32.384 | 25.000 | 0.000 | 25.000 | 0.000 | 32.418 |
| 1957 | 170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan (A)DDWP 18/09/17 | 17.041 | 0.000 | 2.190 | 0.000 | 5.000 | 5.000 | 0.000 | 9.851 |
| 1958 | 160407 - Construction of Special Education Complex Chakdara Dir Lower (A)DDWP 18/09/18 | 59.946 | 0.000 | 48.050 | 11.896 | 0.000 | 11.896 | 0.000 | 0.000 |
| 1959 | 170234 - Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower (A)DDWP 18/09/17 | 59.000 | 0.000 | 52.956 | 6.044 | 0.000 | 6.044 | 0.000 | 0.000 |
| 1960 | 180461 - Structure audit and modification of existing buildings to make them accessible for PWDs (A)DDWP 25/09/19 | 25.723 | 0.000 | 0.375 | 10.000 | 0.000 | 10.000 | 0.000 | 15.348 |
| 1961 | 180587 - Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa (A)DDWP 21/02/19 | 39.449 | 0.000 | 9.401 | 0.000 | 15.000 | 15.000 | 0.000 | 15.048 |
| 1962 | 190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrahs in Khyber Pakhtunkhwa (A)DDWP 25/09/19 | 93.050 | 0.000 | 2.918 | 0.000 | 30.000 | 30.000 | 0.000 | 60.132 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KP

(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 |
| 1963 | 200002 - Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat, Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar. | 365.982 | 0.000 | 0.000 | 0.000 | 20.490 | 20.490 | 0.000 | 345.492 |
| (A) PDWP 02/06/20 | | | | | | | | | |
| 1964 | 200003 - Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa. | 361.812 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 336.812 |
| (A) PDWP 02/06/20 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,285.65 | 0.000 | 175.357 | 77.940 | 110.490 | 188.430 | 0.000 | 921.867 |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KP

(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 |
| 1965 | 200222 - Construction of Dar UI Yutama at District Bannu. | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| (B)DDWP / / | | | | | | | | | |
| 1966 | 200170 - Establishment of Center of Excellence for Special Children with Autism in Peshawar. | 130.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 125.000 |
| (B)PDWP / / | | | | | | | | | |
| 1967 | 200225 - F/S for Establishment of Dar UI Aman at Chakdara in District Dir-Lower. | 10.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 5.000 |
| (B)DDWP / / | | | | | | | | | |
| 1968 | 200169 - Establishment of Comprehensive Rehabilitation Center for PWDs at District D.I.Khan, Swat & Abbottabad. | 170.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 165.000 |
| (B)PDWP / / | | | | | | | | | |
| 1969 | 200218 - F/S for Construction of Special Education Complexes in Khyber Pakhtunkhwa. | 10.000 | 0.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 8.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 370.00 | 0.000 | 0.000 | 17.000 | 10.000 | 27.000 | 0.000 | 343.000 |
| Total | Social Welfare | 1,655.654 | 0.000 | 175.357 | 94.940 | 120.490 | 215.430 | 0.000 | 1,264.867 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KP

(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 |
| 1970 | 170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar (A)DDWP 29/12/17 | 10.235 | 0.000 | 1.000 | 0.000 | 4.000 | 4.000 | 0.000 | 5.235 |
| 1971 | 170236 - Establishment of Darul Aman at Chitral & Bannu. (A)DDWP 18/09/17 | 43.190 | 0.000 | 3.000 | 0.000 | 8.000 | 8.000 | 0.000 | 32.190 |
| 1972 | 190011 - Purchase of Equipments and Furniture for ADP Completed Schemes (A)DDWP 23/12/19 | 48.115 | 0.000 | 25.546 | 0.000 | 22.569 | 22.569 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 101.54 | 0.000 | 29.546 | 0.000 | 34.569 | 34.569 | 0.000 | 37.425 |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KP

(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 |
| 1973 | 200158 - Women's Economic and Social Empowerment. | 0.003 | 3188.790 | 0.000 | 0.000 | 0.001 | 0.001 | 500.000 | 0.002 |

(B)PSC / /

| | | | | | | | | | |
|-------|-------------------|-----------|-----------|---------|--------|---------|---------|---------|-----------|
| Total | NEW PROGRAMME | 0.00 | 3,188.790 | 0.000 | 0.000 | 0.001 | 0.001 | 500.000 | 0.002 |
| Total | Women Development | 101.543 | 3,188.790 | 29.546 | 0.000 | 34.570 | 34.570 | 500.000 | 37.427 |
| Total | Programme | 1,757.197 | 3,188.790 | 204.903 | 94.940 | 155.060 | 250.000 | 500.000 | 1,302.294 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

2. MA

(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 |
| 1974 | 191866 - 180178 - Social Welfare Support to the deserving segment of society in District Orakzai. [MA] | 19.900 | 0.000 | 6.110 | 0.000 | 13.790 | 13.790 | 0.000 | 0.000 |
| | (A)DDWP 28/06/19 | | | | | | | | |
| 1975 | 191857 - 080191 - Strengthening of Zakat & Ushr Department, FATA Secretariat. (Revised) [MA] | 158.273 | 0.000 | 132.235 | 0.000 | 26.038 | 26.038 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 1976 | 191860 - 170407 - Support to Widows / Orphans and Special Persons in All FATA. [MA] | 40.000 | 0.000 | 16.730 | 0.000 | 23.270 | 23.270 | 0.000 | 0.000 |
| | (A)FDWP 24/01/18 | | | | | | | | |
| 1977 | 191863 - 170360 - Implementation of Various Social Welfare Activities in FATA. [MA] | 25.000 | 0.000 | 12.382 | 0.000 | 12.618 | 12.618 | 0.000 | 0.000 |
| | (A)FDWP 24/01/18 | | | | | | | | |
| 1978 | 191868 - 180565 - Social Welfare Support to the deserving segment of society in Sub-Division Bannu [MA] | 10.000 | 0.000 | 1.716 | 0.000 | 8.284 | 8.284 | 0.000 | 0.000 |
| | (A)DDWP 28/06/19 | | | | | | | | |
| Total ONGOING PROGRAMME | | 253.17 | 0.000 | 169.173 | 0.000 | 84.000 | 84.000 | 0.000 | 0.000 |
| Total Social Welfare | | 253.173 | 0.000 | 169.173 | 0.000 | 84.000 | 84.000 | 0.000 | 0.000 |
| Total Programme | | 253.173 | 0.000 | 169.173 | 0.000 | 84.000 | 84.000 | 0.000 | 0.000 |

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 |
| 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 |

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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 |
| Sub Total | (Sector) | 3,937.413 | 3,188.790 | 374.076 | 94.940 | 639.060 | 734.000 | 500.000 | 2,829.337 |

Special Initiatives

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 3 |
| ✓ Ongoing | = | 1 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 4615.000 |
| ✓ Ongoing | = | 50.000 |
| ✓ New | = | 4565.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 1 |
| ✓ Ongoing | = | |
| ✓ New | = | 1 |

NEW PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

1. KP

(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 |
| 1984 | 190603 - Innovation Fund for Entrepreneurs, Youth & Women. | 1082.367 | 0.000 | 0.000 | 0.000 | 1077.364 | 1077.364 | 0.000 | 5.003 |
| (B)PDWP / / | | | | | | | | | |
| 1985 | 200157 - Economic Recovery Plan | 3487.636 | 0.000 | 0.000 | 3487.636 | 0.000 | 3487.636 | 0.000 | 0.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 4,570.00 | 0.000 | 0.000 | 3,487.636 | 1,077.364 | 4,565.000 | 0.000 | 5.003 |
| Total | Special Initiatives | 4,570.003 | 0.000 | 0.000 | 3,487.636 | 1,077.364 | 4,565.000 | 0.000 | 5.003 |
| Total | Programme | 4,570.003 | 0.000 | 0.000 | 3,487.636 | 1,077.364 | 4,565.000 | 0.000 | 5.003 |

ONGOING PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

2. MA

(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 |
| 1986 | 191870 - 170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA] | 1327.286 | 0.000 | 221.590 | 50.000 | 0.000 | 50.000 | 0.000 | 1,055.696 |

(R)FDC 02/11/17

| | | | | | | | | | |
|-----------|---------------------|-----------|-------|---------|-----------|-----------|-----------|-------|-----------|
| Total | ONGOING PROGRAMME | 1,327.29 | 0.000 | 221.590 | 50.000 | 0.000 | 50.000 | 0.000 | 1,055.696 |
| Total | Special Initiatives | 1,327.286 | 0.000 | 221.590 | 50.000 | 0.000 | 50.000 | 0.000 | 1,055.696 |
| Total | Programme | 1,327.286 | 0.000 | 221.590 | 50.000 | 0.000 | 50.000 | 0.000 | 1,055.696 |
| Sub Total | (Sector) | 5,897.289 | 0.000 | 221.590 | 3,537.636 | 1,077.364 | 4,615.000 | 0.000 | 1,060.699 |

Sports, Culture, Tourism & Archeology

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 139 |
| ✓ Ongoing | = | 109 |
| ✓ New | = | 30 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 7387.000 |
| ✓ Ongoing | = | 6620.988 |
| ✓ New | = | 766.012 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 46 |
| ✓ Ongoing | = | 46 |
| ✓ New | = | |

ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

1. KP

(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 |
| 1987 | 150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City. (A)PDWP 02/08/18 | 707.416 | 0.000 | 607.416 | 0.000 | 54.802 | 54.802 | 0.000 | 45.198 |
| 1988 | 150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar (A)PDWP 05/05/17 | 87.700 | 0.000 | 7.200 | 5.000 | 5.000 | 10.000 | 0.000 | 70.500 |
| 1989 | 180544 - F/S for Establishment of Archaeology Park at ILAM Valley District Buner (A)DDWP 19/12/19 | 5.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| 1990 | 170054 - Promotion, Preservation and Development of Kalash Culture (A)DDWP 29/09/17 | 53.120 | 0.000 | 47.620 | 0.000 | 5.500 | 5.500 | 0.000 | 0.000 |
| 1991 | 160003 - Construction of Hazara Museum at Abbottabad (A)DDWP 28/11/16 | 60.000 | 0.000 | 42.500 | 17.500 | 0.000 | 17.500 | 0.000 | 0.000 |
| 1992 | 120087 - Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa. (A)DDWP 27/03/18 | 60.000 | 0.000 | 48.630 | 6.370 | 5.000 | 11.370 | 0.000 | 0.000 |
| 1993 | 120891 - Preservation/ Conservation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa. (A)PDWP 29/01/13 | 93.000 | 0.000 | 73.105 | 10.000 | 9.895 | 19.895 | 0.000 | 0.000 |
| 1994 | 150019 - Development of Swat, Chitral, Mardan, Hund, Dir & Bannu Museum Campuses. (A)DDWP 15/09/15 | 59.500 | 0.000 | 57.470 | 2.030 | 0.000 | 2.030 | 0.000 | 0.000 |
| 1995 | 150457 - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa (A)DDWP 30/10/15 | 40.000 | 0.000 | 34.563 | 0.000 | 5.437 | 5.437 | 0.000 | 0.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

1. KP

(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 |
| 1996 | 170045 - Exploration, excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa (A)DDWP 16/10/17 | 38.349 | 0.000 | 16.000 | 0.000 | 22.349 | 22.349 | 0.000 | 0.000 |
| 1997 | 180540 - Establishment of ATC Branch in the Directorate of Archaeology (A)DDWP 20/12/18 | 60.000 | 0.000 | 2.634 | 5.000 | 5.000 | 10.000 | 0.000 | 47.366 |
| 1998 | 180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa (A)PDWP 10/01/19 | 98.000 | 0.000 | 1.100 | 0.000 | 5.000 | 5.000 | 0.000 | 91.900 |
| 1999 | 180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa (A)DDWP 10/01/19 | 20.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 15.000 |
| 2000 | 180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa (A)PDWP 05/12/19 | 500.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 495.000 |
| 2001 | 190291 - Adaptive use of heritage buildings (A)DDWP 19/12/19 | 50.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 49.999 |
| Total | ONGOING PROGRAMME | 1,932.09 | 0.000 | 938.238 | 45.900 | 132.984 | 178.884 | 0.000 | 814.963 |

NEW PROGRAMME

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

SUB-SECTOR : Archaeology

1. KP

(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 | | |

| | | | | | | | | | |
|------|--|-------|----------|-------|-------|-------|-------|---------|-------|
| 2002 | 200150 - Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP// | 0.001 | 1020.000 | 0.000 | 0.001 | 0.000 | 0.001 | 120.000 | 0.000 |
|------|--|-------|----------|-------|-------|-------|-------|---------|-------|

(B)ECNEC / /

| | | | | | | | | | |
|-------|---------------|------|-----------|-------|-------|-------|-------|---------|-------|
| Total | NEW PROGRAMME | 0.00 | 1,020.000 | 0.000 | 0.001 | 0.000 | 0.001 | 120.000 | 0.000 |
|-------|---------------|------|-----------|-------|-------|-------|-------|---------|-------|

| | | | | | | | | | |
|-------|-------------|-----------|-----------|---------|--------|---------|---------|---------|---------|
| Total | Archaeology | 1,932.086 | 1,020.000 | 938.238 | 45.901 | 132.984 | 178.885 | 120.000 | 814.963 |
|-------|-------------|-----------|-----------|---------|--------|---------|---------|---------|---------|

ONGOING PROGRAMME

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

SUB-SECTOR : Culture

1. KP

(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 |
| 2003 | 160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures. (A)PDWP 16/02/17 | 100.000 | 0.000 | 4.161 | 0.000 | 10.000 | 10.000 | 0.000 | 85.839 |
| 2004 | 190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa (A)DDWP 19/07/19 | 70.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 65.000 |
| Total ONGOING PROGRAMME | | 170.00 | 0.000 | 4.161 | 0.000 | 15.000 | 15.000 | 0.000 | 150.839 |

NEW PROGRAMME

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

SUB-SECTOR : Culture

1. KP

(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 |
| 2005 | 200286 - Construction/Development of Cultural Complexes in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 199.000 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| 2006 | 200289 - Honouring Living Human Treasures in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 199.999 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| Total | NEW PROGRAMME | 400.00 | 0.000 | 0.000 | 1.000 | 0.001 | 1.001 | 0.000 | 398.999 |
| Total | Culture | 570.000 | 0.000 | 4.161 | 1.000 | 15.001 | 16.001 | 0.000 | 549.838 |

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

SUB-SECTOR : Sports

1. KP

(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 |
| 2007 | 190258 - Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019) | 350.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 345.000 |
| | (A)PDWP 05/12/19 | | | | | | | | |
| 2008 | 150468 - Establishment of Sports Complex at Kohat | 262.244 | 0.000 | 166.983 | 95.261 | 0.000 | 95.261 | 0.000 | 0.000 |
| | (A)PDWP 12/03/19 | | | | | | | | |
| 2009 | 150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar. | 1377.878 | 0.000 | 418.000 | 440.000 | 0.000 | 440.000 | 0.000 | 519.878 |
| | (A)PDWP 20/09/17 | | | | | | | | |
| 2010 | 170533 - Provision of Swimming Pool at Hayatabad Sports Complex. | 88.000 | 0.000 | 0.000 | 88.000 | 0.000 | 88.000 | 0.000 | 0.000 |
| | (A)PDWP 16/04/18 | | | | | | | | |
| 2011 | 180554 - Establishment of Cycling Velodrom in Peshawar (PC-II Approved 05-04-2019) | 20.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 15.000 |
| | (A)PDWP / / | | | | | | | | |
| 2012 | 190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (PC-II approved on 05.12.2019) | 500.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 495.000 |
| | (A)PDWP 05/12/19 | | | | | | | | |
| 2013 | 150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera. | 219.615 | 0.000 | 75.000 | 25.000 | 0.000 | 25.000 | 0.000 | 119.615 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 2014 | 140622 - Construction of Sports Complex at Sub-Tehsil Rustam District Mardan. | 241.492 | 0.000 | 125.000 | 20.000 | 0.000 | 20.000 | 0.000 | 96.492 |
| | (A)PDWP 04/06/15 | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

1. KP

(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 |
| 2015 | 190411 - Establishment of Multipurpose International Standards Indoor Gymnasium in, District Buner. (PC-II approved on 17.09.2019) | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| | (A)PDWP 17/09/19 | | | | | | | | |
| 2016 | 160018 - Establishment of Sports Complex in Swat. | 582.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 577.000 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 2017 | 180559 - Establishment of Hockey Turf at Swat | 99.540 | 0.000 | 0.000 | 99.540 | 0.000 | 99.540 | 0.000 | 0.000 |
| | (A)PDWP 19/07/19 | | | | | | | | |
| 2018 | 130053 - Establishment of international standard multipurpose Gymanasium at Abbottabad. | 204.000 | 0.000 | 11.250 | 1.000 | 0.000 | 1.000 | 0.000 | 191.750 |
| | (A)PDWP 09/03/16 | | | | | | | | |
| 2019 | 130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis. | 4225.000 | 0.000 | 2,210.000 | 40.000 | 0.000 | 40.000 | 0.000 | 1,975.000 |
| | (A)PDWP 19/11/14 | | | | | | | | |
| 2020 | 140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. | 850.000 | 0.000 | 593.723 | 10.000 | 0.000 | 10.000 | 0.000 | 246.277 |
| | (A)PDWP 02/12/16 | | | | | | | | |
| 2021 | 170050 - Provision of Hockey Turf at D.I. Khan, Kohat Charsadda and Islamia College Peshawar | 352.125 | 0.000 | 123.000 | 0.000 | 100.000 | 100.000 | 0.000 | 129.125 |
| | (A)PDWP 11/01/18 | | | | | | | | |
| 2022 | 170051 - Provision of 3 Athletics Tartan Tracks at Kohat, D.I.Khan and Bannu. | 358.195 | 0.000 | 180.000 | 0.000 | 95.000 | 95.000 | 0.000 | 83.195 |
| | (A)PDWP 21/12/17 | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

1. KP

(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 |
| 2023 | 180552 - Standardization and Up-gradation of Sports Complexes at DI Khan, Bannu, Haripur and Mardan (Total Cost Rs. 700 Mn - Phase-I Cost Rs. 300 Mn). | 700.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 680.000 |
| <u>(A) PDWP 17/09/19</u> | | | | | | | | | |
| 2024 | 180553 - Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs. 5500 Mn - Phase-I Cost Rs. 2500 Mn). | 5500.000 | 0.000 | 200.000 | 65.824 | 265.978 | 331.802 | 0.000 | 4,968.198 |
| <u>(A) PDWP 31/05/19</u> | | | | | | | | | |
| 2025 | 180555 - Promotion/Holding of Sports activities in Khyber Pakhtunkhwa | 370.000 | 0.000 | 285.000 | 0.000 | 20.000 | 20.000 | 0.000 | 65.000 |
| <u>(A) PDWP 05/04/19</u> | | | | | | | | | |
| 2026 | 180557 - Formulation and Implementation of Adaptive Sports Promotion Strategy | 68.240 | 0.000 | 25.000 | 0.000 | 5.000 | 5.000 | 0.000 | 38.240 |
| <u>(A) DDWP 25/01/19</u> | | | | | | | | | |
| 2027 | 180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa | 700.000 | 0.000 | 40.000 | 75.000 | 0.000 | 75.000 | 0.000 | 585.000 |
| <u>(A) PDWP 19/02/19</u> | | | | | | | | | |
| 2028 | 180562 - F/S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa | 100.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 99.000 |
| <u>(A) PDWP 05/04/19</u> | | | | | | | | | |
| 2029 | 180563 - Revival of Squash in Khyber Pakhtunkhwa | 250.000 | 0.000 | 34.000 | 15.000 | 5.000 | 20.000 | 0.000 | 196.000 |
| <u>(A) PDWP 17/09/19</u> | | | | | | | | | |
| 2030 | 190083 - Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa. | 200.000 | 0.000 | 50.000 | 20.000 | 0.000 | 20.000 | 0.000 | 130.000 |
| <u>(A) PDWP 05/12/19</u> | | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

1. KP

(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 | | |
| 2031 | 190294 - F/S for Establishment of Sports City | 20.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 19.000 |

(A) DDWP 19/12/19

| | | | | | | | | | |
|-------|-------------------|-----------|-------|-----------|-----------|---------|-----------|-------|------------|
| Total | ONGOING PROGRAMME | 17,838.33 | 0.000 | 4,536.956 | 1,041.625 | 490.978 | 1,532.603 | 0.000 | 11,768.770 |
|-------|-------------------|-----------|-------|-----------|-----------|---------|-----------|-------|------------|

NEW PROGRAMME

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

SUB-SECTOR : Sports

1. KP

(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 |
| 2032 | 200141 - Construction of Sports Complex at District Tank | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| | (B)PDWP / / | | | | | | | | |
| 2033 | 200269 - Construcion of Sports Complex at District Lakki Marwat | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| | (B)PDWP / / | | | | | | | | |
| 2034 | 170346 - Upgradation of football ground at Qayyum stadium, Peshawar. | 250.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 245.000 |
| | (B)PDWP / / | | | | | | | | |
| 2035 | 190084 - Establishment of 2 Sports Stadium (1 for UCs 64/65/92, 1 for UCs 42/80), Peshawar. | 450.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 400.000 |
| | (B)PDWP / / | | | | | | | | |
| 2036 | 200140 - Up-Gradation of Hayatabad Sports Complex Peshawar. | 500.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 499.999 |
| | (B)PDWP / / | | | | | | | | |
| 2037 | 200164 - Feasibility Study for Establishmnet of Sports Stadium at Tekhal Peshawar. | 150.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 149.999 |
| | (B)PDWP / / | | | | | | | | |
| 2038 | 200304 - Construction of Sports Complexes at UC Pir Sabak, UC Pahari Kati Khel and Jehangira District Nowshera. | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| | (B)PDWP / / | | | | | | | | |
| 2039 | 200144 - Rehabilitation & Improvement of Grassy Ground Swat . | 250.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 249.999 |
| | (B)PDWP / / | | | | | | | | |
| 2040 | 200167 - Construction of Cricket Stadium with Allied Facilities in Kalam District Swat. | 250.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 249.999 |
| | (B)PDWP / / | | | | | | | | |

NEW PROGRAMME

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

SUB-SECTOR : Sports

1. KP

(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 |
| 2041 | 200267 - Construction of Sports Complex at District Chitral | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| (B)DDWP / / | | | | | | | | | |
| 2042 | 200142 - Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa | 100.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 99.999 |
| (B)DDWP / / | | | | | | | | | |
| 2043 | 200287 - Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa. | 500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 499.999 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 3,350.00 | 0.000 | 0.000 | 5.006 | 50.004 | 55.010 | 0.000 | 3,294.990 |
| Total | Sports | 21,188.329 | 0.000 | 4,536.956 | 1,046.631 | 540.982 | 1,587.613 | 0.000 | 15,063.760 |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

1. KP

(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 |
| 2044 | 190300 - Establishment of Tourism Complex at Peshawar | 97.345 | 0.000 | 25.000 | 20.000 | 0.000 | 20.000 | 0.000 | 52.345 |
| | (A)DDWP 19/07/19 | | | | | | | | |
| 2045 | 180566 - Construction of Recreational Park at Hund Swabi | 110.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 100.000 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 2046 | 150882 - Establishment of 3 Water Supply Schemes each in Thandiani, Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved | 150.000 | 0.000 | 77.500 | 72.500 | 0.000 | 72.500 | 0.000 | 0.000 |
| | (A)PDWP 31/01/18 | | | | | | | | |
| 2047 | 180051 - Development Package for Galiyat Development Authority | 500.000 | 0.000 | 105.000 | 120.000 | 0.000 | 120.000 | 0.000 | 275.000 |
| | (A)PDWP 05/04/19 | | | | | | | | |
| 2048 | 130649 - Tourism Policy -- New Initiatives | 332.000 | 0.000 | 220.000 | 0.000 | 5.000 | 5.000 | 0.000 | 107.000 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 2049 | 160020 - Tourism Development Activities in Khyber Pakhtunkhwa. | 330.060 | 0.000 | 232.189 | 0.000 | 5.000 | 5.000 | 0.000 | 92.871 |
| | (A)PDWP 04/10/16 | | | | | | | | |
| 2050 | 160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority). | 2667.428 | 0.000 | 1,182.000 | 0.000 | 10.000 | 10.000 | 0.000 | 1,475.428 |
| | (A)PDWP 27/01/18 | | | | | | | | |
| 2051 | 170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted) | 3000.000 | 14000.000 | 144.405 | 0.000 | 55.000 | 55.000 | 1050.000 | 2,800.595 |
| | (A)ECNEC 15/07/19 | | | | | | | | |
| 2052 | 180482 - Tourist Facilitation Centers (TFC) and Rest Areas | 146.745 | 0.000 | 120.000 | 20.000 | 0.000 | 20.000 | 0.000 | 6.745 |
| | (A)PDWP 29/01/19 | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

1. KP

(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 |
| 2053 | 180565 - Capacity Building of Hospitality Industry and Tour Operators | 58.226 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 53.226 |
| | (A)DDWP 10/01/19 | | | | | | | | |
| 2054 | 180574 - Capacity Building of Department and attached formations | 98.836 | 0.000 | 67.500 | 0.000 | 7.500 | 7.500 | 0.000 | 23.836 |
| | (A)DDWP 20/12/18 | | | | | | | | |
| 2055 | 190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa | 287.000 | 0.000 | 112.000 | 0.000 | 5.500 | 5.500 | 0.000 | 169.500 |
| | (A)PDWP 05/12/19 | | | | | | | | |
| 2056 | 190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa | 99.880 | 0.000 | 0.000 | 0.000 | 8.000 | 8.000 | 0.000 | 91.880 |
| | (A)DDWP 19/12/19 | | | | | | | | |
| 2057 | 190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa. | 167.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 157.000 |
| | (A)PDWP 17/01/20 | | | | | | | | |
| 2058 | 190255 - Strengthening of Planning Cell of Tourism & Sports Department | 47.680 | 0.000 | 20.000 | 0.000 | 15.000 | 15.000 | 0.000 | 12.680 |
| | (A)DDWP 19/07/19 | | | | | | | | |
| 2059 | 190295 - Feasibility studies for Tourism Development Projects. | 375.000 | 0.000 | 50.000 | 0.000 | 5.000 | 5.000 | 0.000 | 320.000 |
| | (A)PDWP 19/07/19 | | | | | | | | |
| 2060 | 190296 - Development of roads to Tourist areas in Malakand Division | 1999.000 | 0.000 | 0.000 | 190.000 | 0.000 | 190.000 | 0.000 | 1,809.000 |
| | (A)PDWP 30/10/19 | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

1. KP

(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 |
| 2061 | 190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa | 50.000 | 0.000 | 25.000 | 0.000 | 0.001 | 0.001 | 0.000 | 24.999 |
| <u>(A)DDWP 19/07/19</u> | | | | | | | | | |
| 2062 | 190313 - Construction of Access roads to Tourist areas destination in Hazara Division | 2397.701 | 0.000 | 0.000 | 180.000 | 0.000 | 180.000 | 0.000 | 2,217.701 |
| <u>(A)PDWP 03/10/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 12,913.90 | 14,000.000 | 2,380.594 | 612.500 | 131.001 | 743.501 | 1,050.000 | 9,789.806 |

NEW PROGRAMME

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

SUB-SECTOR : Tourism

1. KP

(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 |
| 2063 | 190298 - Approach Road to Shiek Badin tourist site. | 1500.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 1,470.000 |
| | (B)PDWP / / | | | | | | | | |
| 2064 | 200148 - Development of Mahudand Lake, Swat. | 100.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 80.000 |
| | (B)DDWP / / | | | | | | | | |
| 2065 | 200147 - Development of Chorr, Allai as Tourist spot. | 100.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 80.000 |
| | (B)DDWP / / | | | | | | | | |
| 2066 | 190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa | 476.710 | 0.000 | 0.000 | 5.000 | 10.000 | 15.000 | 0.000 | 461.710 |
| | (B)PDWP / / | | | | | | | | |
| 2067 | 200145 - Development of Tourist Spots in Khyber Pakhtunkhwa | 2000.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 1,995.000 |
| | (B)PDWP / / | | | | | | | | |
| 2068 | 200146 - Operationalization, Infrastructure Development , IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level. | 700.000 | 0.000 | 0.000 | 150.000 | 40.000 | 190.000 | 0.000 | 510.000 |
| | (B)PDWP / / | | | | | | | | |
| 2069 | 200160 - Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa. | 300.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 280.000 |
| | (B)PDWP / / | | | | | | | | |
| 2070 | 200288 - Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa. | 300.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 250.000 |
| | (B)PDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 5,476.71 | 0.000 | 0.000 | 190.000 | 160.000 | 350.000 | 0.000 | 5,126.710 |
| Total | Tourism | 18,390.611 | 14,000.000 | 2,380.594 | 802.500 | 291.001 | 1,093.501 | 1,050.000 | 14,916.516 |

ONGOING PROGRAMME

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

SUB-SECTOR : Youth Affairs

1. KP

(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 |
| 2071 | 160588 - Youth Development Package. | 1369.000 | 0.000 | 640.000 | 0.000 | 30.000 | 30.000 | 0.000 | 699.000 |

(A)PDWP 31/01/18

| | | | | | | | | | |
|-------|-------------------|----------|-------|---------|-------|--------|--------|-------|---------|
| Total | ONGOING PROGRAMME | 1,369.00 | 0.000 | 640.000 | 0.000 | 30.000 | 30.000 | 0.000 | 699.000 |
|-------|-------------------|----------|-------|---------|-------|--------|--------|-------|---------|

NEW PROGRAMME

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

SUB-SECTOR : Youth Affairs

1. KP

(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 | | |

| | | | | | | | | | |
|------|--|---------|-------|-------|-------|--------|--------|-------|---------|
| 2072 | 190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa. | 300.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 290.000 |
|------|--|---------|-------|-------|-------|--------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|---------|
| Total | NEW PROGRAMME | 300.00 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 290.000 |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|---------|

| | | | | | | | | | |
|-------|---------------|-----------|-------|---------|-------|--------|--------|-------|---------|
| Total | Youth Affairs | 1,669.000 | 0.000 | 640.000 | 0.000 | 40.000 | 40.000 | 0.000 | 989.000 |
|-------|---------------|-----------|-------|---------|-------|--------|--------|-------|---------|

| | | | | | | | | | |
|-----------------|--|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| Total Programme | | 43,750.026 | 15,020.000 | 8,499.949 | 1,896.032 | 1,019.968 | 2,916.000 | 1,170.000 | 32,334.077 |
|-----------------|--|------------|------------|-----------|-----------|-----------|-----------|-----------|------------|

ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

2. MA

(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 |
| 2073 | 191871 - 180007 - Preservation, Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts. [MA] | 70.000 | 0.000 | 10.000 | 24.803 | 5.000 | 29.803 | 0.000 | 30.197 |

(A)DDWP 25/01/19

| | | | | | | | | | |
|-------|-------------------|-------|-------|--------|--------|-------|--------|-------|--------|
| Total | ONGOING PROGRAMME | 70.00 | 0.000 | 10.000 | 24.803 | 5.000 | 29.803 | 0.000 | 30.197 |
|-------|-------------------|-------|-------|--------|--------|-------|--------|-------|--------|

| | | | | | | | | | |
|-------|-------------|--------|-------|--------|--------|-------|--------|-------|--------|
| Total | Archaeology | 70.000 | 0.000 | 10.000 | 24.803 | 5.000 | 29.803 | 0.000 | 30.197 |
|-------|-------------|--------|-------|--------|--------|-------|--------|-------|--------|

ONGOING PROGRAMME

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs Depar

2. MA

(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 |
| 2074 | 191873 - 180536 - Promotion of Cultural and Sports Activities in District South Waziristan. [MA] (R)DDWP 20/02/19 | 31.250 | 0.000 | 27.105 | 0.000 | 4.145 | 4.145 | 0.000 | 0.000 |
| 2075 | 191883 - 180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA] (A)PDWP 22/04/19 | 250.178 | 0.000 | 16.361 | 50.000 | 0.000 | 50.000 | 0.000 | 183.817 |
| 2076 | 191876 - 180353 - Promotion of Cultural and Sports Activities in District North Waziristan. [MA] (A)DDWP 25/01/19 | 23.000 | 0.000 | 9.301 | 0.000 | 13.699 | 13.699 | 0.000 | 0.000 |
| 2077 | 191886 - 180284 - Rehab / Const:of Sport Facilities in District North Waziristan. [MA] (A)PDWP 20/03/19 | 256.933 | 0.000 | 86.369 | 50.000 | 0.000 | 50.000 | 0.000 | 120.564 |
| 2078 | 191897 - 170191 - Construction of Indoor Gymnasium, Badminton and Table Tennis Halls in Miranshah NWA. [MA] (A)FDWP 21/12/17 | 15.000 | 0.000 | 5.621 | 9.379 | 0.000 | 9.379 | 0.000 | 0.000 |
| 2079 | 191899 - 160191 - Construction of Children Park / Recreational areas in Residential HQ Miranshah, NWA. [MA] (A)FDWP 21/12/17 | 10.000 | 0.000 | 8.000 | 2.000 | 0.000 | 2.000 | 0.000 | 0.000 |
| 2080 | 191874 - 180376 - Rehab / Const:of Sports Facilities in District Kurram. [MA] (A)DDWP 14/03/19 | 97.967 | 0.000 | 5.000 | 92.967 | 0.000 | 92.967 | 0.000 | 0.000 |
| 2081 | 191881 - 180179 - Promotion of Cultural and Sports Activities in District Orakzai. [MA] (A)DDWP 25/01/19 | 28.893 | 0.000 | 18.475 | 0.000 | 10.418 | 10.418 | 0.000 | 0.000 |
| 2082 | 191891 - 150020 - Completion of Balance Work of Sport Complex at Kalaya H.Q Orakzai. [MA] (A)FDWP 19/04/17 | 37.496 | 0.000 | 28.393 | 9.103 | 0.000 | 9.103 | 0.000 | 0.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs Depar

2. MA

(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 |
| 2083 | 191895 - 160159 - Construction of Sports Complex at Ghundaki Upper Orakzai Agency. [MA] | 10.000 | 0.000 | 7.260 | 2.740 | 0.000 | 2.740 | 0.000 | 0.000 |
| | (A)FDWP 08/11/16 | | | | | | | | |
| 2084 | 191879 - 180146 - Rehab / Const:of sports facilities in District Khyber. [MA] | 99.800 | 0.000 | 13.333 | 86.467 | 0.000 | 86.467 | 0.000 | 0.000 |
| | (A)DDWP 25/01/19 | | | | | | | | |
| 2085 | 191880 - 180147 - Promotion of Cultural and Sports Activities in District Khyber [MA] | 17.403 | 0.000 | 10.246 | 0.000 | 7.157 | 7.157 | 0.000 | 0.000 |
| | (A)FDWP 25/01/19 | | | | | | | | |
| 2086 | 191913 - 170100 - Improvement / Establishment of Sports Facilities in Khyber Agency. [MA] | 31.104 | 0.000 | 21.100 | 10.004 | 0.000 | 10.004 | 0.000 | 0.000 |
| | (A)FDWP 15/12/17 | | | | | | | | |
| 2087 | 191884 - 180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA] | 110.000 | 0.000 | 38.964 | 71.036 | 0.000 | 71.036 | 0.000 | 0.000 |
| | (A)PDWP 20/03/19 | | | | | | | | |
| 2088 | 191885 - 180269 - Promotion of Cultural and Sports activities in District Mohmand. [MA] | 19.938 | 0.000 | 11.270 | 0.000 | 8.668 | 8.668 | 0.000 | 0.000 |
| | (A)DDWP 20/02/19 | | | | | | | | |
| 2089 | 191912 - 160249 - Construction of Gymnasium at Ghallanai & Establishment of Play Ground at Prang Ghar in Mohmand Agency. [MA] | 19.940 | 0.000 | 17.440 | 2.500 | 0.000 | 2.500 | 0.000 | 0.000 |
| | (A)FDWP 29/11/16 | | | | | | | | |
| 2090 | 191872 - 180529 - Promotion of Cultural and Sports Activities in District Bajaur. [MA] | 25.000 | 0.000 | 14.072 | 0.000 | 10.928 | 10.928 | 0.000 | 0.000 |
| | (A)DDWP 25/01/19 | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs Depar

2. MA

(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 |
| 2091 | 191888 - 180221 - Rehab / Const: of Sports Facilities in District Bajaur. [MA] | 191.005 | 0.000 | 73.849 | 117.156 | 0.000 | 117.156 | 0.000 | 0.000 |
| | (A)PDWP 20/03/19 | | | | | | | | |
| 2092 | 191908 - 170030-Provision of Sports Facilities in Educational Institutions, Bajaur Agency. [MA] | 56.373 | 0.000 | 42.240 | 0.000 | 14.133 | 14.133 | 0.000 | 0.000 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 2093 | 191889 - 140200 - Inter-Schools (Male & Female) Sports Galas in FATA. [MA] | 63.000 | 0.000 | 18.000 | 45.000 | 0.000 | 45.000 | 0.000 | 0.000 |
| | (A)FDWP 26/09/14 | | | | | | | | |
| 2094 | 191890 - 940024 - Instructional and Physical Training Programme in FATA(Revised). [MA] | 243.132 | 0.000 | 213.738 | 0.000 | 21.132 | 21.132 | 0.000 | 8.262 |
| | (A)FDWP 17/04/18 | | | | | | | | |
| 2095 | 191892 - 170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts. [MA] | 83.680 | 0.000 | 31.755 | 51.925 | 0.000 | 51.925 | 0.000 | 0.000 |
| | (A)DDWP 10/01/19 | | | | | | | | |
| 2096 | 191902 - 100020 - Institutionalization of Boys Scout Activities in FATA. [MA] | 69.746 | 0.000 | 68.060 | 0.000 | 1.686 | 1.686 | 0.000 | 0.000 |
| | (A)DDWP 10/01/19 | | | | | | | | |
| 2097 | 191903 - 120365 - Strengthening of FATA Olympic Association. [MA] | 92.292 | 0.000 | 89.784 | 0.000 | 2.442 | 2.442 | 0.000 | 0.066 |
| | (A)FDWP 24/11/15 | | | | | | | | |
| 2098 | 191906 - 160432 - Establishment of Sports Academies in FATA. [MA] | 62.167 | 0.000 | 5.000 | 38.584 | 18.583 | 57.167 | 0.000 | 0.000 |
| | (A)FDWP 10/10/17 | | | | | | | | |
| 2099 | 191907 - 130314 - Strengthening of Directorate of Sports FATA. [MA] | 31.216 | 0.000 | 20.620 | 0.000 | 10.596 | 10.596 | 0.000 | 0.000 |
| | (A)FDWP 19/04/16 | | | | | | | | |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs Depar

2. MA

(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 |
| 2100 | 191877 - 180474 - Promotion of Cultural and Sports Activities in Jandola Sub-Division Tank. [MA] (A)DDWP 25/01/19 | 14.000 | 0.000 | 6.958 | 0.000 | 7.042 | 7.042 | 0.000 | 0.000 |
| 2101 | 191893 - 170258 - Provision of Sports Facility in Educational Institution and Promotion of Sports Activities in FR Tank. [MA] (A)FDWP 18/05/18 | 19.500 | 0.000 | 18.440 | 1.060 | 0.000 | 1.060 | 0.000 | 0.000 |
| 2102 | 191894 - 160106 - Construction of Mini Sports Stadium in FR Tank. [MA] (A)FRDSC 14/05/18 | 19.814 | 0.000 | 14.638 | 5.176 | 0.000 | 5.176 | 0.000 | 0.000 |
| 2103 | 191878 - 180475 - Promotion of Cultural and Sports Activities in Darazinda Sub-Division DI Khan. [MA] (A)DDWP 25/01/19 | 17.976 | 0.000 | 9.044 | 0.000 | 8.932 | 8.932 | 0.000 | 0.000 |
| 2104 | 191882 - 180185 - Promotion of Sports and Culture Activities in Bettani Sub-Division Lakki. [MA] (A)DDWP 25/01/19 | 6.000 | 0.000 | 4.345 | 0.000 | 1.655 | 1.655 | 0.000 | 0.000 |
| 2105 | 191904 - 160221 - Construction of Sports Stadium in FR Lakki. [MA] (A)FDWP 01/11/16 | 15.000 | 0.000 | 4.230 | 10.770 | 0.000 | 10.770 | 0.000 | 0.000 |
| 2106 | 191901 - 170224 - Provision of Sports Facility in Educational Institutions of FR Kohat. [MA] (A)FDWP 15/03/18 | 15.447 | 0.000 | 12.731 | 0.000 | 2.716 | 2.716 | 0.000 | 0.000 |
| 2107 | 191905 - 160111 - Construction of Sports Complex / Stadium in Sub-Division Kohat. [MA] (A)DDWP 25/01/19 | 67.000 | 0.000 | 3.220 | 63.780 | 0.000 | 63.780 | 0.000 | 0.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs Depar

2. MA

(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 |
| 2108 | 191896 - 160006 - Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in Sub-Division Peshawar. [MA] | 52.000 | 0.000 | 3.220 | 42.563 | 6.217 | 48.780 | 0.000 | 0.000 |
| <u>(A) DDWP 20/02/19</u> | | | | | | | | | |
| 2109 | 191898 - 170209 - Provision of Sports Facility in the Educational Institutions and Promotion of Sports Activities in FR Peshawar. [MA] | 25.705 | 0.000 | 16.565 | 9.140 | 0.000 | 9.140 | 0.000 | 0.000 |
| <u>(A) DDWP 17/04/18</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 2,228.96 | 0.000 | 994.747 | 771.350 | 150.149 | 921.499 | 0.000 | 312.709 |
| Total | Sports, Tourism, Archaeology, Culture & Yo | 2,228.955 | 0.000 | 994.747 | 771.350 | 150.149 | 921.499 | 0.000 | 312.709 |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

2. MA

(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 |
| 2110 | 191178 - 170341-Construction of Tourist Resorts in FATA. [MA] | 397.699 | 0.000 | 157.102 | 120.000 | 0.000 | 120.000 | 0.000 | 120.597 |
| | (A)FDWP 07/02/18 | | | | | | | | |
| 2111 | 191914 - 180008 - Promotion of Tourism in Tribal Districts. [MA] | 30.000 | 0.000 | 11.273 | 0.000 | 18.727 | 18.727 | 0.000 | 0.000 |
| | (A)DDWP 25/01/19 | | | | | | | | |
| 2112 | 191916 - 190329 - Small Scale Tourism promotional activities in Merged Areas. [MA] | 100.000 | 0.000 | 0.000 | 0.000 | 70.000 | 70.000 | 0.000 | 30.000 |
| | (A)DDWP 19/09/19 | | | | | | | | |
| 2113 | 191917 - 190345 - Establishment of Tourism wing for merged areas. [MA] | 51.490 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 11.490 |
| | (A)DDWP 10/03/20 | | | | | | | | |
| 2114 | 194015 - PATRIP (Sports Complex) 2017-Nov 2019- SRSP [DOP]. | 0.002 | 60.200 | 0.000 | 0.000 | 0.001 | 0.001 | 35.000 | 0.001 |
| | (A)MOU 21/11/17 | | | | | | | | |
| Total | ONGOING PROGRAMME | 579.19 | 60.200 | 168.375 | 120.000 | 128.728 | 248.728 | 35.000 | 162.088 |
| Total | Tourism | 579.191 | 60.200 | 168.375 | 120.000 | 128.728 | 248.728 | 35.000 | 162.088 |

ONGOING PROGRAMME

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

SUB-SECTOR : Youth Affairs

2. MA

(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 |
| 2115 | 191919 - 180011 - Youth Development Initiatives in Merged Areas. [MA] | 81.570 | 0.000 | 10.600 | 0.000 | 70.970 | 70.970 | 0.000 | 0.000 |

(A)DDWP 25/01/19

| | | | | | | | | | |
|-------|-------------------|-----------|--------|-----------|---------|---------|-----------|--------|---------|
| Total | ONGOING PROGRAMME | 81.57 | 0.000 | 10.600 | 0.000 | 70.970 | 70.970 | 0.000 | 0.000 |
| Total | Youth Affairs | 81.570 | 0.000 | 10.600 | 0.000 | 70.970 | 70.970 | 0.000 | 0.000 |
| Total | Programme | 2,959.716 | 60.200 | 1,183.722 | 916.153 | 354.847 | 1,271.000 | 35.000 | 504.994 |

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 |
| 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 |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|---------|

| | | | | | | | | | |
|-------|-------------|---------|-------|-------|-------|--------|--------|-------|---------|
| Total | Archaeology | 300.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 250.000 |
|-------|-------------|---------|-------|-------|-------|--------|--------|-------|---------|

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 |
| 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 |
|-------|-------------------|--------|-------|-------|---------|-------|---------|-------|---------|

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 |
| 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 |
|-------|---------------|----------|-------|-------|-------|--------|--------|-------|-----------|

| | | | | | | | | | |
|-------|---------|-----------|-------|-------|---------|--------|---------|-------|-----------|
| Total | Culture | 1,890.000 | 0.000 | 0.000 | 100.000 | 50.000 | 150.000 | 0.000 | 1,740.000 |
|-------|---------|-----------|-------|-------|---------|--------|---------|-------|-----------|

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 |
| 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 | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 |
| 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 | 0.00 | 0.00 | 0.00 | 1,150.000 | 1,150.000 | 0.000 | 1,850.000 |
|-------|-------------------|----------|------|------|------|-----------|-----------|-------|-----------|

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 |
| 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) | 66,598.742 | 15,080.200 | 9,808.671 | 4,162.185 | 3,224.815 | 7,387.000 | 1,205.000 | 49,403.071 |

Science Technology & Information Technology

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 14 |
| ✓ Ongoing | = | 12 |
| ✓ New | = | 2 |

(Million Rs.)

| | | |
|---------------------|---|----------------|
| ➤ Allocation | = | 420.000 |
| ✓ Ongoing | = | 270.000 |
| ✓ New | = | 150.000 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 5 |
| ✓ Ongoing | = | 5 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology Board (KPITB)

1. KP

(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 |
| 2126 | 190178 - Consultancy for Master Planning and Designing of Digital Complex & ST Directorate at Peshawar (A)PDWP 26/12/19 | 15.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| 2127 | 190248 - Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted) (A)PDWP 18/02/20 | 0.001 | 750.000 | 0.000 | 0.000 | 0.001 | 0.001 | 289.000 | 0.000 |
| 2128 | 190395 - Digital Governance initiative for Khyber Pakhtunkhwa (A)DDWP 16/10/19 | 5.800 | 0.000 | 1.200 | 0.000 | 4.600 | 4.600 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 20.80 | 750.000 | 1.200 | 0.000 | 19.601 | 19.601 | 289.000 | 0.000 |

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology Board (KPITB)

1. KP

(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 |
| 2129 | 190431 - Establishment of Pilot Citizen Facilitation Center in Peshawar | 400.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 300.000 |

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|--------|------|------|------|--------|--------|------|--------|
| Total | NEW PROGRAMME | 400.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 300.00 |
|-------|---------------|--------|------|------|------|--------|--------|------|--------|

| | | | | | | | | | |
|-------|--------------------------------------|---------|---------|-------|-------|---------|---------|---------|---------|
| Total | Information Technology Board (KPITB) | 420.801 | 750.000 | 1.200 | 0.000 | 119.601 | 119.601 | 289.000 | 300.000 |
|-------|--------------------------------------|---------|---------|-------|-------|---------|---------|---------|---------|

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

1. KP

(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 |
| 2130 | 180341 - Revamping and Rejuvenation of ST&IT Department | 30.282 | 0.000 | 0.000 | 0.000 | 19.398 | 19.398 | 0.000 | 10.884 |
| <u>(A)DDWP 28/12/18</u> | | | | | | | | | |
| 2131 | 130319 - Promotion & Development of S&T in Khyber Pakhtunkhwa. | 120.000 | 0.000 | 65.000 | 0.000 | 55.000 | 55.000 | 0.000 | 0.000 |
| <u>(A)PDWP 18/10/17</u> | | | | | | | | | |
| 2132 | 140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa. | 198.000 | 0.000 | 173.000 | 0.000 | 25.000 | 25.000 | 0.000 | 0.000 |
| <u>(A)PDWP 15/09/17</u> | | | | | | | | | |
| 2133 | 180169 - Establishment of S&T fund | 100.000 | 0.000 | 54.000 | 0.000 | 0.001 | 0.001 | 0.000 | 45.999 |
| <u>(A)DDWP 30/05/19</u> | | | | | | | | | |
| 2134 | 190230 - Establishment of Creative Innovative Unit | 46.000 | 0.000 | 10.000 | 0.000 | 20.000 | 20.000 | 0.000 | 16.000 |
| <u>(A)DDWP 10/03/20</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 494.28 | 0.000 | 302.000 | 0.000 | 119.399 | 119.399 | 0.000 | 72.883 |
| Total | Science and Technology | 494.282 | 0.000 | 302.000 | 0.000 | 119.399 | 119.399 | 0.000 | 72.883 |
| Total | Programme | 915.083 | 750.000 | 303.200 | 0.000 | 239.000 | 239.000 | 289.000 | 372.883 |

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

2. MA

(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 |
| 2135 | 191921 - 190249 - Establishment of Model Science Labs in Merged districts. [MA] | 34.370 | 0.000 | 0.000 | 0.000 | 14.425 | 14.425 | 0.000 | 19.945 |
| <u>(A)DDWP 16/10/19</u> | | | | | | | | | |
| 2136 | 191923 - 190251 - Early Age programming and IT essential for the Children of Government Schools of Merged Districts of Khyber Pakhtunkhwa. [MA] | 40.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 10.000 |
| <u>(A)DDWP 16/10/19</u> | | | | | | | | | |
| 2137 | 191924 - 190252 - Employable Digital Skills for Youth of Merged Areas. [MA] | 19.290 | 0.000 | 0.000 | 0.000 | 19.290 | 19.290 | 0.000 | 0.000 |
| <u>(A)DDWP 10/03/20</u> | | | | | | | | | |
| 2138 | 191925 - 190248 - Establishment of School of Technology in Govt. Technical institute Shalman in Tribal District Khyber [MA] | 99.600 | 0.000 | 0.000 | 0.000 | 67.285 | 67.285 | 0.000 | 32.315 |
| <u>(A)DDWP 16/10/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 193.26 | 0.000 | 0.000 | 0.000 | 131.000 | 131.000 | 0.000 | 62.260 |
| Total | Science and Technology | 193.260 | 0.000 | 0.000 | 0.000 | 131.000 | 131.000 | 0.000 | 62.260 |
| Total | Programme | 193.260 | 0.000 | 0.000 | 0.000 | 131.000 | 131.000 | 0.000 | 62.260 |

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 |
| 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) | 1,508.343 | 750.000 | 303.200 | 0.000 | 420.000 | 420.000 | 289.000 | 785.143 |

Transport

Sectoral Summary

| | | |
|-----------------------------|---|----------|
| ➤ Number of Projects | = | 9 |
| ✓ Ongoing | = | 5 |
| ✓ New | = | 4 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 1926.000 |
| ✓ Ongoing | = | 1875.997 |
| ✓ New | = | 50.003 |

| | | |
|-----------------------------|---|----------|
| ➤ Due for Completion | = | 1 |
| ✓ Ongoing | = | |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

1. KP

(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 |
| 2140 | 130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted) | 13116.000 | 53321.000 | 0.000 | 1595.472 | 0.000 | 1595.472 | 9668.877 | 11,520.530 |
| (A)ECNEC 14/11/18 | | | | | | | | | |
| 2141 | 130632 - Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted) | 234.301 | 1018.683 | 136.130 | 0.000 | 10.000 | 10.000 | 322.123 | 88.171 |
| (A)ECNEC 06/10/16 | | | | | | | | | |
| 2142 | 130483 - Establishment of Transport Planning and Traffic Engineering Unit (TPU). | 210.624 | 0.000 | 144.552 | 0.000 | 40.000 | 40.000 | 0.000 | 26.072 |
| (A)PDWP 26/11/16 | | | | | | | | | |
| 2143 | 160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa. | 371.960 | 0.000 | 181.604 | 0.000 | 180.525 | 180.525 | 0.000 | 9.831 |
| (A)PDWP 26/05/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 13,932.89 | 54,339.683 | 462.286 | 1,595.472 | 230.525 | 1,825.997 | 9,991.000 | 11,644.604 |

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

1. KP

(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 |
| 2144 | 200077 - Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources) | 0.001 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| 2145 | 200078 - Establishment of RTI office at Bannu and Swat (Own Sources) | 0.001 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| 2146 | 200079 - F/S for Construction & Establishment of a Bus Terminal in Khyber Pakhtunkhwa (Own Sources) | 0.001 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| ----- (B)PDWP / / ----- | | | | | | | | | |
| Total NEW PROGRAMME | | 0.00 | 0.000 | 0.000 | 0.003 | 0.000 | 0.003 | 0.000 | 0.000 |
| Total Transport | | 13,932.888 | 54,339.683 | 462.286 | 1,595.475 | 230.525 | 1,826.000 | 9,991.000 | 11,644.604 |
| Total Programme | | 13,932.888 | 54,339.683 | 462.286 | 1,595.475 | 230.525 | 1,826.000 | 9,991.000 | 11,644.604 |

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 |
| 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 |
|-------|-------------------|--------|-------|-------|-------|--------|--------|-------|---------|

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 |
| 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) | 14,501.311 | 54,339.683 | 462.286 | 1,595.475 | 330.525 | 1,926.000 | 9,991.000 | 12,113.027 |

Urban Development

Sectoral Summary

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 76 |
| ✓ Ongoing | = | 49 |
| ✓ New | = | 27 |

(Million Rs.)

| | | |
|---------------------|---|-----------------|
| ➤ Allocation | = | 6471.000 |
| ✓ Ongoing | = | 5588.994 |
| ✓ New | = | 882.006 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 10 |
| ✓ Ongoing | = | 10 |
| ✓ New | = | |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

1. KP

(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 |
| 2149 | 130522 - Improvement of Branch Roads in Peshawar. | 786.000 | 0.000 | 699.270 | 28.000 | 0.000 | 28.000 | 0.000 | 58.730 |
| <u>(A)PDWP 19/11/14</u> | | | | | | | | | |
| 2150 | 200130 - Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded). | 94.600 | 946.000 | 0.000 | 0.000 | 5.000 | 5.000 | 300.000 | 89.600 |
| <u>(A)CDWP 01/01/20</u> | | | | | | | | | |
| 2151 | 80059 - Provincial Land Use Plan, Khyber Pakhtunkhwa | 276.470 | 0.000 | 185.000 | 0.000 | 20.000 | 20.000 | 0.000 | 71.470 |
| <u>(A)PDWP 21/12/17</u> | | | | | | | | | |
| 2152 | 110545 - Establishment of Urban Policy Unit. | 403.542 | 0.000 | 326.020 | 0.000 | 20.000 | 20.000 | 0.000 | 57.522 |
| <u>(A)PDWP 25/02/14</u> | | | | | | | | | |
| 2153 | 130526 - Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa | 457.280 | 0.000 | 29.210 | 20.000 | 0.000 | 20.000 | 0.000 | 408.070 |
| <u>(A)PDWP 26/06/19</u> | | | | | | | | | |
| Total | ONGOING PROGRAMME | 2,017.89 | 946.000 | 1,239.500 | 48.000 | 45.000 | 93.000 | 300.000 | 685.392 |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

1. KP

(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 |
| 2154 | 140792 - Consultancies, Feasibilities, Detailed Designs and Implementation of Urban Development Initiatives. | 320.000 | 0.000 | 0.000 | 0.000 | 7.000 | 7.000 | 0.000 | 313.000 |

(B) PDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|---------|
| Total | NEW PROGRAMME | 320.00 | 0.000 | 0.000 | 0.000 | 7.000 | 7.000 | 0.000 | 313.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|---------|

| | | | | | | | | | |
|-------|-----|-----------|---------|-----------|--------|--------|---------|---------|---------|
| Total | UPU | 2,337.892 | 946.000 | 1,239.500 | 48.000 | 52.000 | 100.000 | 300.000 | 998.392 |
|-------|-----|-----------|---------|-----------|--------|--------|---------|---------|---------|

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KP

(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 |
| 2155 | 190502 - Uplift and beautification of tehsil Kulachi Distt D.I.Khan. | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 2156 | 120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road. | 6989.000 | 0.000 | 3,777.301 | 200.000 | 0.000 | 200.000 | 0.000 | 3,011.699 |
| | (A)PDWP 06/03/13 | | | | | | | | |
| 2157 | 130647 - Peshawar Uplift Programme | 10000.000 | 0.000 | 6,421.625 | 555.000 | 0.000 | 555.000 | 0.000 | 3,023.375 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 2158 | 141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road. | 12000.000 | 0.000 | 3,878.340 | 1800.000 | 0.000 | 1800.000 | 0.000 | 6,321.660 |
| | (A)PDWP 29/05/14 | | | | | | | | |
| 2159 | 150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I). | 1000.000 | 0.000 | 750.000 | 80.000 | 0.000 | 80.000 | 0.000 | 170.000 |
| | (A)PDWP 02/11/15 | | | | | | | | |
| 2160 | 150657 - Safe City Hayatabad Project | 400.000 | 0.000 | 266.947 | 20.000 | 0.000 | 20.000 | 0.000 | 113.053 |
| | (A)PDWP 02/11/15 | | | | | | | | |
| 2161 | 160254 - Design & Construction of Interchanges on Peshawar Ring Road. (SDG) | 1378.340 | 0.000 | 794.464 | 15.000 | 0.000 | 15.000 | 0.000 | 568.876 |
| | (A)PDWP / / | | | | | | | | |
| 2162 | 160256 - Internal Roads Rehabilitation Project in Peshawar City. (SDG) | 2970.000 | 0.000 | 822.455 | 130.000 | 0.000 | 130.000 | 0.000 | 2,017.545 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 2163 | 160257 - LED lights on various Urban roads in Peshawar. (SDG) | 478.470 | 0.000 | 90.000 | 35.000 | 0.000 | 35.000 | 0.000 | 353.470 |
| | (A)PDWP 29/06/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KP

(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 |
| 2164 | 160486 - New General Bus Stand in Peshawar (Funds would be raised by PDA) (SDG). | 5000.000 | 0.000 | 1,383.100 | 450.000 | 0.000 | 450.000 | 0.000 | 3,166.900 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 2165 | 170215 - Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar. | 500.000 | 0.000 | 84.750 | 50.943 | 0.000 | 50.943 | 0.000 | 364.307 |
| | (A)PDWP 28/03/18 | | | | | | | | |
| 2166 | 170434 - Development Grant to WSSP Peshawar | 1000.000 | 0.000 | 850.000 | 65.000 | 0.000 | 65.000 | 0.000 | 85.000 |
| | (A)PDWP / / | | | | | | | | |
| 2167 | 190323 - Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost) | 1532.123 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,432.123 |
| | (A)PDWP 19/03/20 | | | | | | | | |
| 2168 | 190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar. | 1968.215 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,918.215 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 2169 | 200122 - Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City. | 474.680 | 0.000 | 0.000 | 75.050 | 0.000 | 75.050 | 0.000 | 399.630 |
| | (A)PDWP 17/01/20 | | | | | | | | |
| 2170 | 180534 - Development Initiatives for Razar District Swabi. | 700.000 | 0.000 | 175.000 | 50.000 | 0.000 | 50.000 | 0.000 | 475.000 |
| | (A)PDWP 10/01/19 | | | | | | | | |
| 2171 | 140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa. | 3500.000 | 0.000 | 2,500.000 | 75.000 | 0.000 | 75.000 | 0.000 | 925.000 |
| | (A)PDWP 29/06/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KP

(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 |
| 2172 | 140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost. | 966.170 | 0.000 | 697.824 | 50.000 | 0.000 | 50.000 | 0.000 | 218.346 |
| | (A)PDWP 03/12/14 | | | | | | | | |
| 2173 | 140797 - Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa. | 6722.393 | 0.000 | 5,358.657 | 120.000 | 0.000 | 120.000 | 0.000 | 1,243.736 |
| | (A)PDWP 16/02/17 | | | | | | | | |
| 2174 | 180332 - Khyber Pakhtunhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million. | 61.000 | 1093.950 | 0.000 | 0.000 | 20.000 | 20.000 | 250.000 | 41.000 |
| | (A)CDWP 30/11/18 | | | | | | | | |
| 2175 | 180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan | 220.399 | 0.000 | 116.000 | 50.000 | 0.000 | 50.000 | 0.000 | 54.399 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 2176 | 180536 - F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters. | 5000.000 | 0.000 | 21.580 | 5.000 | 0.000 | 5.000 | 0.000 | 4,973.420 |
| | (A)PDWP 31/05/19 | | | | | | | | |
| 2177 | 180539 - Provision of Funds to TMAs for Procurement of Sanitation Vehicles & Equipment | 200.000 | 0.000 | 50.000 | 150.000 | 0.000 | 150.000 | 0.000 | 0.000 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 2178 | 190219 - Khyber Pakhtunhwa Cities Improvement Project (ADB Assisted) | 0.001 | 41919.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 0.000 |
| | (A)ECNEC / / | | | | | | | | |
| 2179 | 190398 - Development Initiatives for WSSCs | 1000.000 | 0.000 | 0.000 | 86.000 | 0.000 | 86.000 | 0.000 | 914.000 |
| | (A)PDWP 19/03/20 | | | | | | | | |
| Total | ONGOING PROGRAMME | 64,260.79 | 43,012.950 | 28,038.043 | 4,261.994 | 20.000 | 4,281.994 | 250.001 | 31,940.754 |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KP

(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 |
| 2180 | 190322 - F/S Design & Construction Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar | 1500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,499.999 |
| (B)PDWP / / | | | | | | | | | |
| 2181 | 190324 - Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad | 500.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 450.000 |
| (B)PDWP / / | | | | | | | | | |
| 2182 | 190397 - Improvement of Ring Road Sourthern Section | 1000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 999.999 |
| (B)PDWP / / | | | | | | | | | |
| 2183 | 200113 - Beautification of Peshawar (Phase-II). | 500.000 | 0.000 | 0.000 | 75.000 | 0.000 | 75.000 | 0.000 | 425.000 |
| (B)PDWP / / | | | | | | | | | |
| 2184 | 170541 - Khyber Pakhtunkhwa Cities Digital Transfomation Centers (IDA Assisted). | 0.010 | 8382.400 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 0.009 |
| (B)ECNEC / / | | | | | | | | | |
| 2185 | 190399 - Food Street in KP | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| (B)PDWP / / | | | | | | | | | |
| 2186 | 200114 - Land fill and STP sites for KPCIP WSSCs (ADB Assistedt) | 0.001 | 2999.998 | 0.000 | 0.001 | 0.000 | 0.001 | 2999.998 | 0.000 |
| (B)PDWP / / | | | | | | | | | |
| 2187 | 200165 - Waste Disposal Projects in Major Towns of Khyber Pakhtunkhwa. | 500.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 499.999 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 4,200.01 | 11,382.398 | 0.000 | 125.005 | 0.001 | 125.006 | 2,999.999 | 4,075.005 |
| Total | Urban Development | 68,460.802 | 54,395.348 | 28,038.043 | 4,386.999 | 20.001 | 4,407.000 | 3,250.000 | 36,015.759 |
| Total | Programme | 70,798.694 | 55,341.348 | 29,277.543 | 4,434.999 | 72.001 | 4,507.000 | 3,550.000 | 37,014.151 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

2. MA

(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 |
| 2188 | 191689 - 170465 - Feasibility Studies, Concept and Detailed Design for Mega Projects under TYDP. [MA] | 400.000 | 0.000 | 79.000 | 0.000 | 59.996 | 59.996 | 0.000 | 261.004 |
| ----- (A)FDWP 27/06/18 ----- | | | | | | | | | |
| 2189 | 191927 - 170431 - Urban Policy & Planning Unit in FATA. (Reg.Dev) [MA] | 196.585 | 0.000 | 18.000 | 0.000 | 30.000 | 30.000 | 0.000 | 148.585 |
| ----- (R)FDWP 24/11/17 ----- | | | | | | | | | |
| 2190 | 191928 - 180050 - Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners). [MA] | 30.190 | 0.000 | 5.000 | 25.190 | 0.000 | 25.190 | 0.000 | 0.000 |
| ----- (A)PDWP 25/01/19 ----- | | | | | | | | | |
| Total | ONGOING PROGRAMME | 626.78 | 0.000 | 102.000 | 25.190 | 89.996 | 115.186 | 0.000 | 409.589 |
| Total | UPU | 626.775 | 0.000 | 102.000 | 25.190 | 89.996 | 115.186 | 0.000 | 409.589 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

2. MA

(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 |
| 2191 | 191938 - 170314-Provision of Municipal Services in WANA and Makin, Districts South Waziristan. [MA] (A)DDWP 27/05/19 | 77.550 | 0.000 | 18.006 | 59.544 | 0.000 | 59.544 | 0.000 | 0.000 |
| 2192 | 191951 - 180562 - Water and Sanitation System in District North Waziristan. [MA] (A)DDWP 27/05/19 | 32.406 | 0.000 | 10.000 | 22.406 | 0.000 | 22.406 | 0.000 | 0.000 |
| 2193 | 191954 - 180308 - Municipal Services and Commercial Area Development in District Kurram [MA] (A)DDWP 15/01/20 | 90.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 65.000 |
| 2194 | 191950 - 180560 - Water and Sanitation System in District Orakzai. [MA] (A)DDWP 27/05/19 | 17.300 | 0.000 | 5.000 | 12.300 | 0.000 | 12.300 | 0.000 | 0.000 |
| 2195 | 191952 - 180523 - Municipal Services and Commercial Area Development in District Orakzai. [MA] (A)DDWP 27/05/19 | 45.000 | 0.000 | 7.547 | 37.453 | 0.000 | 37.453 | 0.000 | 0.000 |
| 2196 | 191937 - 150058-Provision of Municipal Services in Jamrud Bazaar, Khyber Agency. [MA] (A)FDWP 27/06/18 | 399.535 | 0.000 | 87.872 | 15.000 | 0.000 | 15.000 | 0.000 | 296.663 |
| 2197 | 191945 - 180136 - Municipal Services and Commercial Area Development in District Khyber. [MA] (A)DDWP / / | 24.000 | 0.000 | 0.000 | 24.000 | 0.000 | 24.000 | 0.000 | 0.000 |
| 2198 | 191946 - 180137 - Provision of Public Transport and Pedestrian Facilities in District Khyber. [MA] (A)DDWP 27/05/19 | 18.400 | 0.000 | 10.000 | 8.400 | 0.000 | 8.400 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

2. MA

(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 |
| 2199 | 191948 - 180558 - Water and Sanitation System in District Khyber. [MA] | 12.000 | 0.000 | 7.552 | 4.448 | 0.000 | 4.448 | 0.000 | 0.000 |
| (B) DDWP 27/05/19 | | | | | | | | | |
| 2200 | 191947 - 180553 - Municipal Services and Commercial Area Development in District Bajaur. [MA] | 90.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 75.000 |
| (B) DDWP / / | | | | | | | | | |
| 2201 | 191939 - 150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency. (Reg.Dev) [MA] | 381.191 | 0.000 | 236.801 | 10.000 | 0.000 | 10.000 | 0.000 | 134.390 |
| (A) FDC 02/12/15 | | | | | | | | | |
| 2202 | 191940 - 170359-Provision of Soild Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA. [MA] | 980.000 | 0.000 | 404.737 | 575.263 | 0.000 | 575.263 | 0.000 | 0.000 |
| (A) PDWP 29/01/19 | | | | | | | | | |
| 2203 | 191941 - 170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA. [MA] | 268.530 | 0.000 | 69.683 | 100.000 | 0.000 | 100.000 | 0.000 | 98.847 |
| (A) FDWP 17/04/18 | | | | | | | | | |
| 2204 | 191942 - 170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts . [MA] | 466.721 | 0.000 | 174.368 | 100.000 | 0.000 | 100.000 | 0.000 | 192.353 |
| (A) PDWP 29/01/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 2,902.63 | 0.000 | 1,031.566 | 1,008.814 | 0.000 | 1,008.814 | 0.000 | 862.253 |
| Total | Urban Development | 2,902.633 | 0.000 | 1,031.566 | 1,008.814 | 0.000 | 1,008.814 | 0.000 | 862.253 |
| Total | Programme | 3,529.408 | 0.000 | 1,133.566 | 1,034.004 | 89.996 | 1,124.000 | 0.000 | 1,271.842 |

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 |
| 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 |
|-------|---------------|--------|-------|-------|--------|-------|--------|-------|---------|

| | | | | | | | | | |
|-------|-----|---------|-------|-------|--------|-------|--------|-------|---------|
| Total | UPU | 420.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 370.000 |
|-------|-----|---------|-------|-------|--------|-------|--------|-------|---------|

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 |
| 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 | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 / / | | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 |
| 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 / / | | | | | | | | | |
| 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) | 81,371.450 | 55,341.348 | 30,411.109 | 6,309.003 | 161.997 | 6,471.000 | 3,550.000 | 44,489.341 |

Water

Sectoral Summary

| | | |
|-----------------------------|---|------------|
| ➤ Number of Projects | = | 243 |
| ✓ Ongoing | = | 216 |
| ✓ New | = | 27 |

(Million Rs.)

| | | |
|---------------------|---|------------------|
| ➤ Allocation | = | 15806.000 |
| ✓ Ongoing | = | 14918.996 |
| ✓ New | = | 887.004 |

| | | |
|-----------------------------|---|-----------|
| ➤ Due for Completion | = | 59 |
| ✓ Ongoing | = | 58 |
| ✓ New | = | 1 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2225 | 130668 - Improvement / Extension to Guide Bund for the Protection of Area between Guide Bund and up to Spur No.01 of Dera Darya Khan Bridge, District D.I Khan. | 270.154 | 0.000 | 46.140 | 80.000 | 0.000 | 80.000 | 0.000 | 144.014 |
| <u>(A)PDWP 19/06/14</u> | | | | | | | | | |
| 2226 | 160271 - Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network | 51.880 | 0.000 | 42.700 | 9.180 | 0.000 | 9.180 | 0.000 | 0.000 |
| <u>(A)DDWP 12/01/16</u> | | | | | | | | | |
| 2227 | 190451 - Improvement and Blacktopping of Canal Petrol Roads along Khero Khel Pacca, Ghazni Khel, Jabu Khel, Tari Khel Bachakan and Suleman Khel District Lakki Marwat | 300.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 250.000 |
| <u>(A)PDWP 18/11/19</u> | | | | | | | | | |
| 2228 | 140534 - Construction of Sitti Kali Dam District Bannu. | 779.749 | 0.000 | 404.810 | 100.000 | 0.000 | 100.000 | 0.000 | 274.939 |
| <u>(A)PDWP 19/11/14</u> | | | | | | | | | |
| 2229 | 170522 - Raising of Baran Dam District Bannu (25% Provincial Share) | 1290.000 | 0.000 | 71.300 | 100.000 | 0.000 | 100.000 | 0.000 | 1,118.700 |
| <u>(A)ECNEC 29/08/17</u> | | | | | | | | | |
| 2230 | 150343 - Construction of Latamber Dam District Karak. | 726.500 | 0.000 | 418.500 | 70.000 | 0.000 | 70.000 | 0.000 | 238.000 |
| <u>(A)PDWP 03/09/15</u> | | | | | | | | | |
| 2231 | 150918 - Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati, Warana, Latamber and Chokara Areas, District Karak. | 115.000 | 0.000 | 64.330 | 25.000 | 0.000 | 25.000 | 0.000 | 25.670 |
| <u>(A)PDWP 11/01/18</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2232 | 150919 - Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad, Banda Dawood Shah and Karak City Areas, District Karak. | 123.000 | 0.000 | 65.000 | 20.000 | 0.000 | 20.000 | 0.000 | 38.000 |
| | (A)PDWP 11/01/18 | | | | | | | | |
| 2233 | 170334 - Diversion of Tarkho Algada to Kashu Algada, district Karak. | 359.604 | 0.000 | 79.580 | 50.000 | 0.000 | 50.000 | 0.000 | 230.024 |
| | (A)PDWP 05/05/17 | | | | | | | | |
| 2234 | 120716 - Revamping of Budni Nullah in District Peshawar | 700.116 | 0.000 | 581.150 | 118.966 | 0.000 | 118.966 | 0.000 | 0.000 |
| | (A)PDWP 19/02/16 | | | | | | | | |
| 2235 | 130006 - Providing Railing / Fencing of Canals passing through Peshawar City. | 500.000 | 0.000 | 459.570 | 40.430 | 0.000 | 40.430 | 0.000 | 0.000 |
| | (A)PDWP 27/01/17 | | | | | | | | |
| 2236 | 130537 - Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems. | 350.000 | 0.000 | 291.890 | 30.000 | 0.000 | 30.000 | 0.000 | 28.110 |
| | (A)PDWP 11/03/16 | | | | | | | | |
| 2237 | 150392 - Improvement of Jeo Sheikh Canal and its oftaking civil Kathas District Peshawar. | 200.000 | 0.000 | 160.130 | 39.870 | 0.000 | 39.870 | 0.000 | 0.000 |
| | (A)PDWP 21/01/16 | | | | | | | | |
| 2238 | 150899 - Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar. | 300.000 | 0.000 | 247.500 | 52.500 | 0.000 | 52.500 | 0.000 | 0.000 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 2239 | 160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar | 450.000 | 0.000 | 213.000 | 30.000 | 0.000 | 30.000 | 0.000 | 207.000 |
| | (A)PDWP 03/11/16 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2240 | 170660 - Construction and Solarization of existing and new Irrigation Tube Wells in Peshawar. | 200.000 | 0.000 | 150.000 | 50.000 | 0.000 | 50.000 | 0.000 | 0.000 |
| <u>(A)PDWP 15/09/17</u> | | | | | | | | | |
| 2241 | 170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the and Respectively. | 200.000 | 0.000 | 70.000 | 50.000 | 0.000 | 50.000 | 0.000 | 80.000 |
| <u>(A)PDWP 21/12/17</u> | | | | | | | | | |
| 2242 | 190304 - Construction of flood protection work on both sides of Chora Khwar near Chitral Colony & Construction of FPW at Regi Lalma and construction of water channel in Lakaray Kaniza UC-42 Malakandar Chora Khwar District Peshawar | 149.010 | 0.000 | 99.010 | 50.000 | 0.000 | 50.000 | 0.000 | 0.000 |
| <u>(A)PDWP 17/09/19</u> | | | | | | | | | |
| 2243 | 140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda. | 501.222 | 0.000 | 395.920 | 80.000 | 0.000 | 80.000 | 0.000 | 25.302 |
| <u>(A)PDWP 27/01/17</u> | | | | | | | | | |
| 2244 | 140543 - Construction of Road along Disty No.6 from Utmanzai Road Crossing to Motorway Interchange including branches/minors, drainage system and Kiramat Minor and other Canal Patrol Roads and drains in District Charsadda | 599.800 | 0.000 | 458.500 | 90.000 | 0.000 | 90.000 | 0.000 | 51.300 |
| <u>(A)PDWP 26/06/19</u> | | | | | | | | | |
| 2245 | 160276 - Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda | 200.000 | 0.000 | 146.410 | 20.000 | 0.000 | 20.000 | 0.000 | 33.590 |
| <u>(A)PDWP 21/12/17</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2246 | 160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda (A)PDWP 30/11/17 | 1750.000 | 0.000 | 557.490 | 150.000 | 0.000 | 150.000 | 0.000 | 1,042.510 |
| 2247 | 160285 - Improvement / Construction of Canals,Channels, Drainage system and Flood Protection Structures in District Charsadda (A)PDWP 30/11/17 | 1300.000 | 0.000 | 505.400 | 150.000 | 0.000 | 150.000 | 0.000 | 644.600 |
| 2248 | 170319 - Improvement of Sholgra Canal System district Charsadda (A)PDWP 28/03/18 | 200.000 | 0.000 | 110.000 | 55.000 | 0.000 | 55.000 | 0.000 | 35.000 |
| 2249 | 190391 - Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda (A)PDWP 11/11/19 | 150.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 90.000 |
| 2250 | 190599 - Improvement and rehabilitation of road along Harichand disty RD.4+000 ro Rd. 8+000 village kaizer kallay and sor kamar khawar from abazai branch top shah nazar kallay, Charsadda (A)DDWP 04/10/19 | 100.000 | 0.000 | 0.000 | 79.265 | 0.000 | 79.265 | 0.000 | 20.735 |
| 2251 | 140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera. (A)PDWP 28/10/14 | 914.900 | 0.000 | 592.650 | 50.000 | 0.000 | 50.000 | 0.000 | 272.250 |
| 2252 | 140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera. (A)PDWP 28/10/14 | 929.180 | 0.000 | 565.030 | 125.000 | 0.000 | 125.000 | 0.000 | 239.150 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 | | |
| 2253 | 140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted) (A)PDWP 12/10/15 | 2312.080 | 1177.000 | 1,295.080 | 165.735 | 0.000 | 165.735 | 0.001 | 851.265 |
| 2254 | 150379 - Construction of Marobi Dam District Nowshera. (A)CDWP 21/12/15 | 1942.090 | 0.000 | 337.620 | 100.000 | 0.000 | 100.000 | 0.000 | 1,504.470 |
| 2255 | 150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted) (A)PDWP 10/12/15 | 2714.350 | 1502.000 | 1,602.770 | 300.000 | 0.000 | 300.000 | 498.986 | 811.580 |
| 2256 | 150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera. (A)PDWP 27/01/17 | 600.000 | 0.000 | 460.330 | 60.000 | 0.000 | 60.000 | 0.000 | 79.670 |
| 2257 | 150715 - Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (A)PDWP 02/11/15 | 992.000 | 0.000 | 808.810 | 183.190 | 0.000 | 183.190 | 0.000 | 0.000 |
| 2258 | 160272 - Construction of Jaroba Dam District Nowshera (A)PDWP 03/11/16 | 721.675 | 0.000 | 279.060 | 140.000 | 0.000 | 140.000 | 0.000 | 302.615 |
| 2259 | 160295 - Construction/ improvement of roads along canals and drains including link roads in Kheshki Bala and Payan area district Nowshera. (A)PDWP 30/11/17 | 450.000 | 0.000 | 286.500 | 75.000 | 0.000 | 75.000 | 0.000 | 88.500 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2260 | 170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted) | 1372.000 | 962.000 | 198.850 | 120.000 | 0.000 | 120.000 | 0.001 | 1,053.150 |
| | (A) PDWP 30/11/17 | | | | | | | | |
| 2261 | 190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera | 500.000 | 0.000 | 30.000 | 220.000 | 0.000 | 220.000 | 0.000 | 250.000 |
| | (A) PDWP 18/02/20 | | | | | | | | |
| 2262 | 190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera | 500.000 | 0.000 | 30.000 | 175.000 | 0.000 | 175.000 | 0.000 | 295.000 |
| | (A) PDWP 08/10/19 | | | | | | | | |
| 2263 | 130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan) | 1117.160 | 9038.840 | 357.840 | 155.000 | 50.518 | 205.518 | 2354.007 | 553.802 |
| | (A) ECNEC 07/03/17 | | | | | | | | |
| 2264 | 150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi. | 450.000 | 0.000 | 220.490 | 40.000 | 0.000 | 40.000 | 0.000 | 189.510 |
| | (A) PDWP 16/02/17 | | | | | | | | |
| 2265 | 150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributeries in District Swabi | 300.573 | 0.000 | 271.760 | 28.810 | 0.000 | 28.810 | 0.000 | 0.003 |
| | (A) PDWP 23/12/16 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2266 | 150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi. | 199.610 | 0.000 | 181.690 | 17.920 | 0.000 | 17.920 | 0.000 | 0.000 |
| | (A) PDWP 23/12/16 | | | | | | | | |
| 2267 | 150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi. | 392.000 | 0.000 | 273.810 | 25.000 | 0.000 | 25.000 | 0.000 | 93.190 |
| | (A) PDWP 21/12/17 | | | | | | | | |
| 2268 | 150914 - Const. of FPW&revamping/clearance of drainage system/imp. of irrig. infra/ponds/roads /tubewell in Panjmand Topi Maini, Pabeni Khwar, Badri Nulah, River Indus, UC Zaida & other small tributaries to protect village abadis & agri. lands from flood in Swabi | 300.000 | 0.000 | 205.040 | 55.000 | 0.000 | 55.000 | 0.000 | 39.960 |
| | (A) PDWP 15/09/17 | | | | | | | | |
| 2269 | 150915 - Construction/ improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas, UC Zaida and Badri Nullah District Swabi. | 300.000 | 0.000 | 230.570 | 50.000 | 0.000 | 50.000 | 0.000 | 19.430 |
| | (A) PDWP 15/09/17 | | | | | | | | |
| 2270 | 150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi. | 332.157 | 0.000 | 303.480 | 28.677 | 0.000 | 28.677 | 0.000 | 0.000 |
| | (A) PDWP 23/12/16 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2271 | 160291 - Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Ponds, Roads, Tube Wells & drainage system in Tordher, Jalabi, Jalsai, Lahore, Ambar and other areas of District Swabi | 450.000 | 0.000 | 134.640 | 40.000 | 0.000 | 40.000 | 0.000 | 275.360 |
| (A) PDWP 30/11/17 | | | | | | | | | |
| 2272 | 160553 - Improvement and extension of irrigation channels, flood protection and bridges in district Swabi | 100.000 | 0.000 | 79.330 | 20.670 | 0.000 | 20.670 | 0.000 | 0.000 |
| (A) PDWP 28/03/17 | | | | | | | | | |
| 2273 | 160597 - Impvt. & const. of irrigation facilities i/c FPWs, tubewells & roads on canals & drains in UCs Dagi, Tarakai, Torlandai, Asota, Sheikh Jana, Karnal Sher Kalay, Shewa, Parmmoli, Narangi, Yar Hussain, Kalu Khan, Adina & other adj. areas Distt Swabi. | 200.000 | 0.000 | 143.100 | 20.000 | 0.000 | 20.000 | 0.000 | 36.900 |
| (A) PDWP 23/12/16 | | | | | | | | | |
| 2274 | 190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi | 320.000 | 0.000 | 80.000 | 80.000 | 0.000 | 80.000 | 0.000 | 160.000 |
| (A) PDWP 11/11/19 | | | | | | | | | |
| 2275 | 190344 - Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge. | 65.000 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 | 0.000 | 25.000 |
| (A) DDWP 04/10/19 | | | | | | | | | |
| 2276 | 190396 - Improvement/ construction of channels, flood protection works, drains, roads, bridges/ causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of district Swabi | 1492.500 | 0.000 | 75.000 | 160.000 | 0.000 | 160.000 | 0.000 | 1,257.500 |
| (A) PDWP 04/10/19 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2277 | 190473 - Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor & Jehangira district Swabi. | 250.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 210.000 |
| (A) PDWP 18/02/20 | | | | | | | | | |
| 2278 | 190474 - Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan, Adeena, Turlandi and Tarakai Swabi. | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| (A) PDWP 17/01/20 | | | | | | | | | |
| 2279 | 140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan. | 617.300 | 0.000 | 241.220 | 100.000 | 0.000 | 100.000 | 0.000 | 276.080 |
| (A) PDWP 28/03/18 | | | | | | | | | |
| 2280 | 140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan. | 617.300 | 0.000 | 414.270 | 75.000 | 0.000 | 75.000 | 0.000 | 128.030 |
| (A) PDWP 08/10/15 | | | | | | | | | |
| 2281 | 160301 - Improvement/lining of Rashakai Minor & Upgradation of Canal Patrol Road /VR Culverts along Rashakai Minor, Bara Banda Minor, Nowshera Minor & Torlandi Minor, Mardan Irrigation Division | 325.000 | 0.000 | 210.490 | 60.000 | 0.000 | 60.000 | 0.000 | 54.510 |
| (A) PDWP 02/12/16 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2282 | 160596 - Impvt. & const. of irrigation facilities including FPW, tube wells and roads on canals and drains in Bala Garhi, Babini, Rashaka Hujra, Dubai Adda, Qazi Abad, Gadhar, Baba Kalay, Fatima Nehar and other/adjoining areas in District Mardan. | 150.000 | 0.000 | 124.270 | 25.730 | 0.000 | 25.730 | 0.000 | 0.000 |
| (A)PDWP 23/12/16 | | | | | | | | | |
| 2283 | 190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan | 100.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 70.000 |
| (A)DDWP 13/12/19 | | | | | | | | | |
| 2284 | 190430 - Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat Abad, Bijlighar, Dagai, District Mardan. | 150.000 | 0.000 | 20.000 | 25.000 | 0.000 | 25.000 | 0.000 | 105.000 |
| (A)PDWP 26/12/19 | | | | | | | | | |
| 2285 | 190477 - Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I ,Katlang-II & const of FPW in Mathra Kanda (Pasand Kotay) & village Landi Distt Mardan. | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| (A)PDWP 17/01/20 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2286 | 190525 - Construction/ Improvement of Canal Petrol roads/ Rehabilitation / improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati Garhi, Babozai VC Shah Bathkheela VC Dewan Khel District Mardan. | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| (A)PDWP 11/11/19 | | | | | | | | | |
| 2287 | 190526 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai, Gujrat, Bakshali, Mardan. | 125.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 120.000 |
| (A)PDWP 17/01/20 | | | | | | | | | |
| 2288 | 190528 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Babini, Katakhat and Construction /imp. Of canal petrol road from Quaid-e-Azam college to Ring road District Mardan. | 125.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 120.000 |
| (A)PDWP 17/01/20 | | | | | | | | | |
| 2289 | 150614 - Improvement of Canal Patrol Road along Pirsado Disty, from Badraga to Pirsado and Qadar Kali to Kochian Pattak Malakand. | 122.110 | 0.000 | 65.460 | 56.650 | 0.000 | 56.650 | 0.000 | 0.000 |
| (A)PDWP 08/10/15 | | | | | | | | | |
| 2290 | 150944 - Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai, Skha-kot and adjoining areas District Malakand. | 95.000 | 0.000 | 75.870 | 19.130 | 0.000 | 19.130 | 0.000 | 0.000 |
| (A)PDWP 02/11/15 | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2291 | 150945 - Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand. | 160.000 | 0.000 | 91.600 | 25.000 | 0.000 | 25.000 | 0.000 | 43.400 |
| <u>(A)PDWP 21/12/17</u> | | | | | | | | | |
| 2292 | 170321 - Improvement of Abazai canal system and allied structures district Malakand. | 350.000 | 0.000 | 175.830 | 90.000 | 0.000 | 90.000 | 0.000 | 84.170 |
| <u>(A)PDWP 08/03/18</u> | | | | | | | | | |
| 2293 | 140565 - Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner. | 84.890 | 0.000 | 60.140 | 23.720 | 0.000 | 23.720 | 0.000 | 1.030 |
| <u>(A)PDWP 28/10/14</u> | | | | | | | | | |
| 2294 | 150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner. | 93.070 | 0.000 | 71.300 | 21.770 | 0.000 | 21.770 | 0.000 | 0.000 |
| <u>(A)PDWP 17/11/15</u> | | | | | | | | | |
| 2295 | 150934 - Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla. | 139.500 | 0.000 | 89.500 | 20.000 | 0.000 | 20.000 | 0.000 | 30.000 |
| <u>(A)PDWP 08/10/15</u> | | | | | | | | | |
| 2296 | 190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla | 150.000 | 0.000 | 15.000 | 20.000 | 0.000 | 20.000 | 0.000 | 115.000 |
| <u>(A)PDWP 08/10/19</u> | | | | | | | | | |
| 2297 | 130021 - Construction of Bagh Dheri Flow Irrigation Scheme District Swat. | 805.110 | 0.000 | 771.890 | 33.220 | 0.000 | 33.220 | 0.000 | 0.000 |
| <u>(A)PDWP 02/10/14</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2298 | 140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat. | 985.300 | 0.000 | 840.940 | 90.000 | 0.000 | 90.000 | 0.000 | 54.360 |
| <u>(A)PDWP 02/10/14</u> | | | | | | | | | |
| 2299 | 150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat. | 974.750 | 0.000 | 724.700 | 150.000 | 0.000 | 150.000 | 0.000 | 100.050 |
| <u>(A)PDWP 29/11/18</u> | | | | | | | | | |
| 2300 | 150421 - Construction of Roads along natural drains, water channels, flood carrier channels in Tehsil Matta District Swat. | 848.390 | 0.000 | 544.300 | 150.000 | 0.000 | 150.000 | 0.000 | 154.090 |
| <u>(A)PDWP 29/11/18</u> | | | | | | | | | |
| 2301 | 150423 - Restoration / Improvement of Small Irrigation Channels and ponds in Tehsil Matta District Swat. | 229.410 | 0.000 | 229.409 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| <u>(A)PDWP 29/11/18</u> | | | | | | | | | |
| 2302 | 150933 - Improvement and development of irrigation facilities, construction of Flood protection works and revamping of Drains and Khawars in Odigram, Ghalaygai, Gobdhara and adjoining areas, District Swat. | 186.000 | 0.000 | 132.250 | 30.000 | 0.000 | 30.000 | 0.000 | 23.750 |
| <u>(A)PDWP 08/10/15</u> | | | | | | | | | |
| 2303 | 150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. | 396.286 | 0.000 | 228.000 | 40.000 | 0.000 | 40.000 | 0.000 | 128.286 |
| <u>(A)PDWP 29/11/18</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2304 | 150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat. | 186.000 | 0.000 | 141.920 | 44.080 | 0.000 | 44.080 | 0.000 | 0.000 |
| | (A)PDWP 08/10/15 | | | | | | | | |
| 2305 | 180603 - Construction of Barawai irrigation Scheme in Tehsil Matta, District Swat. | 150.000 | 0.000 | 46.000 | 50.000 | 0.000 | 50.000 | 0.000 | 54.000 |
| | (A)PDWP 07/03/19 | | | | | | | | |
| 2306 | 190303 - Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat | 389.620 | 0.000 | 60.000 | 100.000 | 0.000 | 100.000 | 0.000 | 229.620 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2307 | 190310 - Re-alignment of Nipki Khail Irrigation Channel district Swat | 222.211 | 0.000 | 100.000 | 60.000 | 0.000 | 60.000 | 0.000 | 62.211 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2308 | 190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat. | 400.000 | 0.000 | 150.000 | 50.000 | 0.000 | 50.000 | 0.000 | 200.000 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2309 | 160287 - Construction and Improvement of Irrigation Infrastructure including FPW, channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower. | 278.440 | 0.000 | 159.430 | 40.000 | 0.000 | 40.000 | 0.000 | 79.010 |
| | (A)PDWP 16/11/17 | | | | | | | | |
| 2310 | 190463 - Construct /Establish Small irrigation reserivior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs Asbanr, Khanpur, Kotigram,& Khadagzia District Dir Lower. | 150.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 135.000 |
| | (A)PDWP 17/01/20 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2311 | 130676 - Provision of irrigation channel in Kalkot, District Dir (Upper). | 255.470 | 0.000 | 12.360 | 80.000 | 10.000 | 90.000 | 0.000 | 153.110 |
| | (A)PDWP 19/11/14 | | | | | | | | |
| 2312 | 150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper) | 250.000 | 0.000 | 214.690 | 35.310 | 0.000 | 35.310 | 0.000 | 0.000 |
| | (A)PDWP 12/10/15 | | | | | | | | |
| 2313 | 150938 - Construction / Rehabilitation of Irrigation channel in Usherai Darra, District Dir (Upper). | 100.000 | 0.000 | 60.000 | 25.000 | 0.000 | 25.000 | 0.000 | 15.000 |
| | (A)PDWP 23/12/16 | | | | | | | | |
| 2314 | 150939 - Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdara, Karoodarra, Chapper Darra, Sultan khel Darra and adjoining areas District Dir (Upper). | 149.600 | 0.000 | 76.800 | 40.000 | 0.000 | 40.000 | 0.000 | 32.800 |
| | (A)PDWP 08/10/15 | | | | | | | | |
| 2315 | 160598 - Improvement of Irrigation Channel near Sahib Abad Markaz, District Dir Upper | 25.000 | 0.000 | 10.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| | (A)DDWP 22/12/16 | | | | | | | | |
| 2316 | 160306 - Construction/ Restoration of flood protection structure & irrigation channels in district Kohistan | 60.000 | 0.000 | 20.630 | 20.000 | 0.000 | 20.000 | 0.000 | 19.370 |
| | (A)DDWP 22/12/16 | | | | | | | | |
| 2317 | 150925 - Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil, District Mansehra. | 150.000 | 0.000 | 106.000 | 25.000 | 0.000 | 25.000 | 0.000 | 19.000 |
| | (A)PDWP 11/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2318 | 160647 - Construction of Siran Right Bank Canal, District Mansehra. | 2850.522 | 0.000 | 344.370 | 225.000 | 50.000 | 275.000 | 0.000 | 2,231.152 |
| <u>(A)CDWP 20/05/16</u> | | | | | | | | | |
| 2319 | 170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%) | 423.460 | 0.000 | 95.000 | 100.000 | 0.000 | 100.000 | 0.000 | 228.460 |
| <u>(A)CDWP 11/04/17</u> | | | | | | | | | |
| 2320 | 120717 - Construction of Small Dam at Kiyala, District Abbottabad. | 854.293 | 0.000 | 769.180 | 10.000 | 0.000 | 10.000 | 0.000 | 75.113 |
| <u>(A)PDWP 08/11/12</u> | | | | | | | | | |
| 2321 | 170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jarral, Sherwan and Havelian Urban | 300.000 | 0.000 | 80.000 | 40.000 | 0.000 | 40.000 | 0.000 | 180.000 |
| <u>(A)PDWP 11/01/18</u> | | | | | | | | | |
| 2322 | 180604 - Construction of Chamak Maira Dam. District Abbottabad. | 1130.538 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 1,110.538 |
| <u>(A)PDWP 26/06/19</u> | | | | | | | | | |
| 2323 | 190471 - Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad. | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| <u>(A)PDWP 09/01/20</u> | | | | | | | | | |
| 2324 | 130008 - Construction of Gadwalian Dam, District Haripur. | 1241.375 | 0.000 | 1,215.050 | 26.325 | 0.000 | 26.325 | 0.000 | 0.000 |
| <u>(A)PDWP 09/02/16</u> | | | | | | | | | |
| 2325 | 160273 - Construction of Chapra Dam in District Haripur. | 888.873 | 0.000 | 236.030 | 89.000 | 0.000 | 89.000 | 0.000 | 563.843 |
| <u>(A)PDWP 03/11/16</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2326 | 170324 - Rehabilitation of canal roads, culverts and construction of flood protection walls, improvement of civil channels & installation of solar irrigation tube wells in district Haripur. | 500.000 | 0.000 | 178.000 | 100.000 | 0.000 | 100.000 | 0.000 | 222.000 |
| | (A)PDWP 29/11/18 | | | | | | | | |
| 2327 | 190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur. | 40.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 20.000 |
| | (A)DDWP 10/01/20 | | | | | | | | |
| 2328 | 190452 - Construction/Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur | 150.000 | 0.000 | 25.000 | 30.000 | 0.000 | 30.000 | 0.000 | 95.000 |
| | (A)PDWP 18/02/20 | | | | | | | | |
| 2329 | 40401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M) | 921.883 | 0.000 | 571.330 | 5.000 | 0.000 | 5.000 | 0.000 | 345.553 |
| | (A)CDWP 11/04/05 | | | | | | | | |
| 2330 | 80320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million) | 1297.990 | 0.000 | 1,051.030 | 5.000 | 0.000 | 5.000 | 0.000 | 241.960 |
| | (A)CDWP 05/10/12 | | | | | | | | |
| 2331 | 110014 - Construction of small dams in Khyber Pakhtunkhwa. | 1715.654 | 0.000 | 1,589.660 | 50.000 | 0.000 | 50.000 | 0.000 | 75.994 |
| | (A)PDWP 20/07/16 | | | | | | | | |
| 2332 | 130553 - Upgradation of roads along canal systems in Khyber Pakhtunkhwa. | 746.458 | 0.000 | 677.620 | 30.000 | 0.000 | 30.000 | 0.000 | 38.838 |
| | (A)PDWP 09/02/16 | | | | | | | | |
| 2333 | 130667 - Water Harvesting and Conservation Schemes in Southern Districts. | 499.750 | 0.000 | 362.530 | 8.000 | 0.000 | 8.000 | 0.000 | 129.220 |
| | (A)PDWP 28/10/14 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2334 | 130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa. | 619.276 | 0.000 | 557.600 | 15.000 | 0.000 | 15.000 | 0.000 | 46.676 |
| | (A)PDWP 09/02/16 | | | | | | | | |
| 2335 | 140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department. | 22.120 | 0.000 | 13.660 | 0.000 | 3.000 | 3.000 | 0.000 | 5.460 |
| | (A)DDWP 29/05/18 | | | | | | | | |
| 2336 | 140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa. | 750.000 | 0.000 | 708.930 | 25.000 | 0.000 | 25.000 | 0.000 | 16.070 |
| | (A)PDWP 23/12/14 | | | | | | | | |
| 2337 | 140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa. | 410.000 | 0.000 | 299.480 | 40.493 | 0.000 | 40.493 | 0.000 | 70.027 |
| | (A)PDWP 21/01/16 | | | | | | | | |
| 2338 | 140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa. | 346.450 | 0.000 | 211.710 | 50.000 | 0.000 | 50.000 | 0.000 | 84.740 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 2339 | 140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa. | 1160.530 | 0.000 | 842.910 | 65.000 | 0.000 | 65.000 | 0.000 | 252.620 |
| | (A)PDWP 03/11/16 | | | | | | | | |
| 2340 | 140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa. | 300.000 | 0.000 | 235.260 | 15.000 | 0.000 | 15.000 | 0.000 | 49.740 |
| | (A)PDWP 23/12/14 | | | | | | | | |
| 2341 | 140795 - Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa. | 455.294 | 0.000 | 378.210 | 20.000 | 0.000 | 20.000 | 0.000 | 57.084 |
| | (A)PDWP 25/03/15 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2342 | 150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design). | 350.000 | 0.000 | 8.370 | 10.000 | 0.000 | 10.000 | 0.000 | 331.630 |
| <u>(B) PDWP 21/01/16</u> | | | | | | | | | |
| 2343 | 150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa. | 900.000 | 0.000 | 507.530 | 125.000 | 0.000 | 125.000 | 0.000 | 267.470 |
| <u>(A) PDWP 17/11/15</u> | | | | | | | | | |
| 2344 | 150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa. | 398.500 | 0.000 | 241.200 | 50.000 | 0.000 | 50.000 | 0.000 | 107.300 |
| <u>(A) PDWP 21/01/16</u> | | | | | | | | | |
| 2345 | 150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa. | 500.000 | 0.000 | 294.730 | 60.000 | 0.000 | 60.000 | 0.000 | 145.270 |
| <u>(A) PDWP 08/10/15</u> | | | | | | | | | |
| 2346 | 160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa | 123.000 | 0.000 | 78.110 | 30.000 | 0.000 | 30.000 | 0.000 | 14.890 |
| <u>(A) PDWP 03/11/16</u> | | | | | | | | | |
| 2347 | 160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa | 1250.000 | 0.000 | 236.370 | 140.000 | 0.000 | 140.000 | 0.000 | 873.630 |
| <u>(A) PDWP 03/11/16</u> | | | | | | | | | |
| 2348 | 160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa | 1250.000 | 0.000 | 40.000 | 115.000 | 0.000 | 115.000 | 0.000 | 1,095.000 |
| <u>(A) PDWP 28/03/18</u> | | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2349 | 160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa | 600.000 | 0.000 | 144.920 | 100.000 | 0.000 | 100.000 | 0.000 | 355.080 |
| | (A) PDWP 02/12/16 | | | | | | | | |
| 2350 | 160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner. | 202.000 | 0.000 | 152.910 | 20.000 | 0.000 | 20.000 | 0.000 | 29.090 |
| | (A) PDWP 23/12/16 | | | | | | | | |
| 2351 | 160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted). | 1294.000 | 906.000 | 402.570 | 120.000 | 0.000 | 120.000 | 0.001 | 771.430 |
| | (A) PDWP 03/11/16 | | | | | | | | |
| 2352 | 160513 - Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa | 600.000 | 0.000 | 490.340 | 50.000 | 0.000 | 50.000 | 0.000 | 59.660 |
| | (A) PDWP 02/12/16 | | | | | | | | |
| 2353 | 160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division | 300.000 | 0.000 | 174.310 | 50.000 | 0.000 | 50.000 | 0.000 | 75.690 |
| | (A) PDWP 16/02/17 | | | | | | | | |
| 2354 | 170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79). | 5568.790 | 0.000 | 487.710 | 200.000 | 0.000 | 200.000 | 0.000 | 4,881.080 |
| | (A) ECNEC 06/10/17 | | | | | | | | |
| 2355 | 170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan | 300.000 | 0.000 | 11.290 | 35.000 | 0.000 | 35.000 | 0.000 | 253.710 |
| | (A) PDWP 11/01/18 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2356 | 170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa (A)PDWP 21/12/17 | 750.000 | 0.000 | 320.060 | 110.000 | 0.000 | 110.000 | 0.000 | 319.940 |
| 2357 | 170620 - Removal of deficiencies in Gomal Zam Dam Project (A)PDWP 28/03/18 | 478.600 | 0.000 | 47.930 | 40.000 | 0.000 | 40.000 | 0.000 | 390.670 |
| 2358 | 170664 - Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted). (A)PDWP 30/11/17 | 1495.000 | 1047.000 | 193.970 | 100.000 | 0.000 | 100.000 | 0.001 | 1,201.030 |
| 2359 | 180617 - Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis. (A)PDWP 08/10/19 | 2000.000 | 0.000 | 20.000 | 219.836 | 0.000 | 219.836 | 0.000 | 1,760.164 |
| 2360 | 190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa (A)DDWP 23/04/20 | 100.000 | 0.000 | 10.000 | 15.000 | 0.000 | 15.000 | 0.000 | 75.000 |
| 2361 | 190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa (A)DDWP 13/12/19 | 100.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 85.000 |
| 2362 | 190390 - Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda (A)PDWP 11/11/19 | 175.000 | 0.000 | 40.000 | 40.000 | 0.000 | 40.000 | 0.000 | 95.000 |
| Total | ONGOING PROGRAMME | 79,988.42 | 14,632.840 | 35,380.929 | 8,473.478 | 113.518 | 8,586.996 | 2,852.997 | 36,020.498 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2363 | 160307 - Chashma Right Bank Canal (Lift cum Gravity) Project, D.I.Khan E/Cost 119.576 billion (35% Provincial Share) | 2.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1.999 |
| (B) ECNEC / / | | | | | | | | | |
| 2364 | 200310 - Installaiton of solar based irrigation Tube wells in D.I.Khan | 100.000 | 0.000 | 0.000 | 0.000 | 52.000 | 52.000 | 0.000 | 48.000 |
| (B) DDWP / / | | | | | | | | | |
| 2365 | 190523 - Construction/ Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges in Tehsil Baka Khel Bannu. | 125.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 100.000 |
| (B) PDWP / / | | | | | | | | | |
| 2366 | 200192 - Rehabilitataion/Improvement of Gandially Disty RD 66+000 to 77+000 in reaches and Babri Banda Minor RD- 0+00 to 3+500 in reaches District Kohat. | 40.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 25.000 |
| (B) DDWP / / | | | | | | | | | |
| 2367 | 190495 - Construction of Flood Protection walls/ irrigation cahnnels/Installation of Irrigation tube wells at Ucs Daoba, Darsamand, Torawari, Naryab, Naryab-II, Tall urban, Tall Rural, Karbogha Sharif, Dallan Distt Hangu. | 200.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 120.000 |
| (B) PDWP / / | | | | | | | | | |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2368 | 200242 - Construction of different canal roads and overhead bridges/Lining/Pavement of canals/construction of nullah/water channels/FPW at UCs Urmar Payan, Mera Kachuri, Tarnab, Budhni, Phandu, Chamkani, Mian Gujar and Hindki Daman etc District Peshawar | 500.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 470.000 |
| (B)PDWP / / | | | | | | | | | |
| 2369 | 200301 - Flood Protection Works/Irrigation Channels/Solar Irrigation Tube Wells/Canal Roads and other Allied Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawa | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| (B)PDWP / / | | | | | | | | | |
| 2370 | 200238 - Improvement/Rehabilitation of drainage system i/c Flood Protection Works and Bridges/CPR (SB) Tube Wells in Tehsil Nowshera, Jehangira and Pabbi Nowshera | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| (B)PDWP / / | | | | | | | | | |
| 2371 | 200193 - Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai, Gulo Deri, District Swabi. | 70.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 60.000 |
| (B)DDWP / / | | | | | | | | | |
| 2372 | 200233 - Construction/Rehabilitation of Canal Roads/Bridges/Culverts/Retaining Walls/Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat, Ismailzai, Bala Garhi,, Kandar, Toru, Mayar, Mohib banda, Kot Dolat Zai, Baar Nala Mehmood Abad Mardan | 100.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 70.000 |
| (B)DDWP / / | | | | | | | | | |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2373 | 200227 - Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat (B)DDWP / / | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| 2374 | 200230 - Revamping of Irrigation Channels and Drainage system in Shamizai area Swat (B)DDWP / / | 100.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 50.000 |
| 2375 | 200234 - Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels/Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral (B)PDWP / / | 150.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 100.000 |
| 2376 | 160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts (B)PDWP / / | 650.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 630.000 |
| 2377 | 180605 - National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 24949.00 Million, Provincial Share = 12474.5 Million) (B)ECNEC / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 2378 | 190308 - Construction of Flood Protection Embankment from Kheshki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF) (ADB Assisted). (B)PDWP / / | 500.000 | 1000.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.001 | 495.000 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(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 |
| 2379 | 190389 - Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-I: Short Term Arrangement) Rs. 546.48 (M) (NDRMF) (ADB Assisted). | 165.000 | 382.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 164.999 |
| (B)PDWP / / | | | | | | | | | |
| 2380 | 190409 - Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted). | 90.000 | 207.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 89.999 |
| (B)CDWP / / | | | | | | | | | |
| 2381 | 200239 - Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| (B)DDWP / / | | | | | | | | | |
| Total NEW PROGRAMME | | 3,592.00 | 1,589.000 | 0.000 | 415.004 | 52.000 | 467.004 | 0.003 | 3,124.996 |
| Total Water | | 83,580.423 | 16,221.840 | 35,380.929 | 8,888.482 | 165.518 | 9,054.000 | 2,853.000 | 39,145.494 |
| Total Programme | | 83,580.423 | 16,221.840 | 35,380.929 | 8,888.482 | 165.518 | 9,054.000 | 2,853.000 | 39,145.494 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2382 | 191973 - 170518 Construction of Small Check Dams in District South Waziristan. [MA] | 40.000 | 0.000 | 16.634 | 23.366 | 0.000 | 23.366 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2383 | 191999 - 180498 Construction of Irrigation Channels in District South Waziristan. [MA] | 95.490 | 0.000 | 20.242 | 75.248 | 0.000 | 75.248 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2384 | 192000 - 180109 Construction Micro Hydel Power Units & Check Dams in District South Waziristan. [MA] | 74.000 | 0.000 | 23.104 | 50.896 | 0.000 | 50.896 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2385 | 193102 - Shakai Small Dam,SWA. CDWP/15/09/2017 [FDA] | 876.801 | 0.000 | 561.630 | 31.698 | 0.000 | 31.698 | 0.000 | 283.473 |
| | (A)CDWP 15/09/17 | | | | | | | | |
| 2386 | 192001 - 180350 Construction of New Irrigation Channels in District North Waziristan. [MA] | 86.000 | 0.000 | 45.350 | 40.650 | 0.000 | 40.650 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2387 | 192018 - 190223 Detailed designing and formulation of project through consultant for restoration & Rehabilitation of Danday small Dam in District North. [MA] | 15.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| | (A)DDWP 04/10/19 | | | | | | | | |
| 2388 | 193103 - Sarobi Small Dam, NWA. | 388.930 | 0.000 | 304.907 | 84.023 | 0.000 | 84.023 | 0.000 | 0.000 |
| | (A)PDWP 22/05/19 | | | | | | | | |
| 2389 | 193140 - Small Irrigation Schemes in North Waziristan Agency (A) BOD/25/05/2017 [FDA] | 191.834 | 0.000 | 30.000 | 0.001 | 0.000 | 0.001 | 0.000 | 161.833 |
| | (A)BOD 25/05/17 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2390 | 193141 - Small Irrigation Schemes in North Waziristan Agency (Phase-I) (A) BOD/25/05/2017 [FDA] | 191.508 | 0.000 | 30.000 | 0.001 | 0.000 | 0.001 | 0.000 | 161.507 |
| | (A)BOD 25/05/17 | | | | | | | | |
| 2391 | 192007 - 180373 Construction & Improvement of Irrigation Channels in District Kurram. [MA] | 130.000 | 0.000 | 23.733 | 40.000 | 0.000 | 40.000 | 0.000 | 66.267 |
| | (A)PDWP 26/06/19 | | | | | | | | |
| 2392 | 193122 - Malana Multi Purpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA] | 95.500 | 0.000 | 32.827 | 1.000 | 0.000 | 1.000 | 0.000 | 61.673 |
| | (A)BOD 22/12/16 | | | | | | | | |
| 2393 | 193123 - Sadda Multipurpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA] | 199.160 | 0.000 | 32.927 | 25.000 | 0.000 | 25.000 | 0.000 | 141.233 |
| | (A)BOD 22/12/16 | | | | | | | | |
| 2394 | 191998 - 180175 Construction Of Irrigation Channels and Check Dams in District Orakzai. [MA] | 31.000 | 0.000 | 8.743 | 22.257 | 0.000 | 22.257 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2395 | 191983 - 170099 Construction of Check Dams/Ponds in District Khyber. [MA] | 56.638 | 0.000 | 15.528 | 41.110 | 0.000 | 41.110 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2396 | 191965 - 170413 Construction water storage reservoirs/ Check Dams in District Mohmand. [MA] | 25.270 | 0.000 | 9.235 | 16.035 | 0.000 | 16.035 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2397 | 191980 - 170059 Construction of Delay Action Dam in District Mohmand. [MA] | 34.493 | 0.000 | 14.771 | 19.722 | 0.000 | 19.722 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2398 | 191981 - 170061 Construction of Water storage reservoirs/ Check Dams in District Mohmand. [MA] | 29.595 | 0.000 | 13.518 | 16.077 | 0.000 | 16.077 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2399 | 191982 - 170372 Solarization of existing irrigation tube wells in District Mohmand. [MA] | 35.000 | 0.000 | 16.717 | 18.283 | 0.000 | 18.283 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2400 | 191986 - 160245 Construction of Delay Action Dam at Khapakh tehsil Halimzai in Mohmand Agency. [MA] | 56.336 | 0.000 | 29.677 | 26.659 | 0.000 | 26.659 | 0.000 | 0.000 |
| | (A)FDWP 06/03/18 | | | | | | | | |
| 2401 | 192010 - 1805826 Construction of Check Dams in District Mohmand. [MA] | 33.030 | 0.000 | 5.019 | 28.011 | 0.000 | 28.011 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2402 | 192011 - 180527 Construction of Irrigation Infrastructure and Rehabilitation of Completed T/Wells in District Mohmand. [MA] | 33.030 | 0.000 | 4.037 | 28.993 | 0.000 | 28.993 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2403 | 193107 - Abdul Shakoore Dam District Mohmand . | 718.200 | 0.000 | 566.236 | 30.000 | 0.000 | 30.000 | 0.000 | 121.964 |
| | (A)PDWP 10/12/19 | | | | | | | | |
| 2404 | 191978 - 170027 Construction of 08-Nos Irrigation Channels in District Bajaur. [MA] | 88.000 | 0.000 | 32.112 | 55.888 | 0.000 | 55.888 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2405 | 191979 - 170028 Construction of Check Dams/ Ponds in District Bajaur.. [MA] | 90.000 | 0.000 | 13.391 | 76.609 | 0.000 | 76.609 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2406 | 192003 - 180218 Construction of Irrigation Channels in District Bajaur. [MA] | 60.000 | 0.000 | 8.485 | 51.515 | 0.000 | 51.515 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2407 | 192004 - 180219 Solarization of Existing Dug Wells in District Bajaur. [MA] | 45.000 | 0.000 | 6.984 | 38.016 | 0.000 | 38.016 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2408 | 193101 - Raghagan Small Dam, Bajaur Agency CDWP/30/3/2016 [FDA] | 423.820 | 0.000 | 383.927 | 39.893 | 0.000 | 39.893 | 0.000 | 0.000 |
| | (A)CDWP 30/03/16 | | | | | | | | |
| 2409 | 193109 - Supervision & Protection works of Raghagan Small Dam, Bajaur Agency.BOD/20/12/2013 [FDA] | 70.572 | 0.000 | 48.506 | 22.066 | 0.000 | 22.066 | 0.000 | 0.000 |
| | (A)BOD 20/12/13 | | | | | | | | |
| 2410 | 191959 - 160492 Solarization of 140 Completed Tube Wells in FATA. [MA] | 198.799 | 0.000 | 109.904 | 88.895 | 0.000 | 88.895 | 0.000 | 0.000 |
| | (A)FDWP 16/02/17 | | | | | | | | |
| 2411 | 191960 - 170363 Construction of Potential Surface Irrigation Schemes in North Tribal Districts. [MA] | 180.050 | 0.000 | 54.460 | 40.000 | 0.000 | 40.000 | 0.000 | 85.590 |
| | (A)PDWP 07/03/19 | | | | | | | | |
| 2412 | 191962 - 110331 National Program for Improvement/Lining of water courses in FATA.) [MA] | 191.800 | 0.000 | 177.331 | 0.000 | 14.469 | 14.469 | 0.000 | 0.000 |
| | (A)PDWP 04/02/20 | | | | | | | | |
| 2413 | 191964 - 110261 O&M of 13 Nos completed dams in FATA. [MA] | 214.690 | 0.000 | 76.332 | 40.000 | 25.000 | 65.000 | 0.000 | 73.358 |
| | (A)PDWP 20/01/20 | | | | | | | | |
| 2414 | 191968 - 170406 Construction of Water Storage Reservoirs in Tribal Districts. [MA] | 99.799 | 0.000 | 49.700 | 50.099 | 0.000 | 50.099 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2415 | 191984 - 110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA] | 121.252 | 0.000 | 69.456 | 51.796 | 0.000 | 51.796 | 0.000 | 0.000 |
| | (A)FDWP 27/06/18 | | | | | | | | |
| 2416 | 191992 - 180188 Strengthening of Irrigation Directorate Tribal Districts. [MA] | 99.371 | 0.000 | 34.425 | 64.946 | 0.000 | 64.946 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2417 | 191993 - 180191 Construction of check dams/water storage reservoirs in Tribal Districts. [MA] | 87.044 | 0.000 | 24.383 | 62.661 | 0.000 | 62.661 | 0.000 | 0.000 |
| | (A)DDWP 10/05/19 | | | | | | | | |
| 2418 | 191994 - 180192 Construction of Delay Action / Check Dams in Tribal Districts. [MA] | 92.386 | 0.000 | 44.633 | 47.753 | 0.000 | 47.753 | 0.000 | 0.000 |
| | (A)DDWP 28/03/19 | | | | | | | | |
| 2419 | 192014 - 190089 River Training Works on Main Rivers in Tribal Districts. [MA] | 180.000 | 0.000 | 0.000 | 44.500 | 0.000 | 44.500 | 0.000 | 135.500 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2420 | 192015 - 190090 Construction of Potential Surface Irrigation Schemes in Tribal District [MA] | 150.000 | 0.000 | 0.000 | 60.000 | 0.000 | 60.000 | 0.000 | 90.000 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2421 | 192016 - 190091 Construction of Check Dams/Water Storage Reservoirs in Tribal Districts. [MA] | 500.000 | 0.000 | 0.000 | 65.000 | 0.000 | 65.000 | 0.000 | 435.000 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2422 | 192017 - 190092 Solarization of Existing Irrigation Tube Wells in Tribal Districts [MA] | 165.000 | 0.000 | 0.000 | 17.910 | 0.000 | 17.910 | 0.000 | 147.090 |
| | (A)PDWP 08/10/19 | | | | | | | | |
| 2423 | 193104 - Small Irrigation Schemes in other Agencies. (A) BOD/16/10/2014 [FDA] | 217.800 | 0.000 | 117.030 | 5.000 | 0.000 | 5.000 | 0.000 | 95.770 |
| | (A)BOD 16/10/14 | | | | | | | | |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2424 | 193108 - Detail Feasibility Study/Design of 25 Nos Potential Dams. (A) BOD/11/08/2010 [FDA] (A) BOD 11/08/10 | 198.000 | 0.000 | 168.208 | 29.792 | 0.000 | 29.792 | 0.000 | 0.000 |
| 2425 | 193113 - Small Irrigations Schemes in Kurram, Orakzai and FR Kohat (A) BOD/08/10/2015 [FDA] (A) BOD 08/10/15 | 198.000 | 0.000 | 141.433 | 56.567 | 0.000 | 56.567 | 0.000 | 0.000 |
| 2426 | 193114 - Small Irrigations Schemes in FRs Bannu, Lakki, DI Khan & Tank. (A) BOD/12/5/2016 [FDA] (A) BOD 12/05/16 | 196.000 | 0.000 | 174.000 | 22.000 | 0.000 | 22.000 | 0.000 | 0.000 |
| 2427 | 193116 - Small Irrigation Schemes in Northern FATA (A) BOD 11/8/2016 [FDA] (A) BOD 11/08/16 | 217.010 | 0.000 | 153.231 | 5.000 | 0.000 | 5.000 | 0.000 | 58.779 |
| 2428 | 193117 - Small Irrigation Schemes in Southern FATA (A) BOD 11/8/2016 [FDA] (A) BOD 11/08/16 | 218.660 | 0.000 | 113.303 | 5.000 | 0.000 | 5.000 | 0.000 | 100.357 |
| 2429 | 193118 - Small Irrigation Schemes in all FATA (A) BOD 11/8/2016 [FDA] (A) BOD 11/08/16 | 228.850 | 0.000 | 222.320 | 6.530 | 0.000 | 6.530 | 0.000 | 0.000 |
| 2430 | 193124 - Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA] (A) BOD 25/05/17 | 198.000 | 0.000 | 39.743 | 12.000 | 0.000 | 12.000 | 0.000 | 146.257 |
| 2431 | 193130 - Small Irrigation Schemes in Southern FATA (Phase-I) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 192.712 | 0.000 | 40.000 | 10.000 | 0.000 | 10.000 | 0.000 | 142.712 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 | | |
| 2432 | 193131 - Small Irrigation Schemes in Southern FATA (Phase-II) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 187.309 | 0.000 | 40.000 | 10.000 | 0.000 | 10.000 | 0.000 | 137.309 |
| 2433 | 193132 - Small Irrigation Schemes in Southern FATA (Phase-III) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 191.823 | 0.000 | 40.000 | 10.000 | 0.000 | 10.000 | 0.000 | 141.823 |
| 2434 | 193133 - Small Irrigation Schemes in Southern FATA (Phase-IV) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 193.807 | 0.000 | 30.000 | 10.000 | 0.000 | 10.000 | 0.000 | 153.807 |
| 2435 | 193134 - Small Irrigation Schemes in Southern FATA (Phase-V) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 191.215 | 0.000 | 30.540 | 10.000 | 0.000 | 10.000 | 0.000 | 150.675 |
| 2436 | 193135 - Small Irrigation Schemes in Northern FATA (Phase-I) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 197.281 | 0.000 | 32.983 | 10.000 | 0.000 | 10.000 | 0.000 | 154.298 |
| 2437 | 193136 - Small Irrigation Schemes in all FRs (Phase-I) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 193.340 | 0.000 | 83.488 | 10.000 | 0.000 | 10.000 | 0.000 | 99.852 |
| 2438 | 193137 - Small Irrigation Schemes in all FRs (Phase-II) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 197.292 | 0.000 | 30.000 | 10.000 | 0.000 | 10.000 | 0.000 | 157.292 |
| 2439 | 193138 - Small Irrigation Schemes in all FRs (Phase-III) (A) BOD/25/05/2017 [FDA] (A) BOD 25/05/17 | 191.543 | 0.000 | 30.000 | 10.000 | 0.000 | 10.000 | 0.000 | 151.543 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2440 | 193139 - Small Irrigation Schemes in Central FATA (Phase-I) (A) BOD/25/05/2017 [FDA] (A)BOD 25/05/17 | 197.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 137.000 |
| 2441 | 193142 - Small Irrigation Schemes in All FATA (Phase-I) (A) BOD/25/05/2017 [FDA] (A)BOD 25/05/17 | 186.253 | 0.000 | 30.000 | 0.001 | 0.000 | 0.001 | 0.000 | 156.252 |
| 2442 | 193143 - Small Irrigation Schemes in All FATA (Phase-II) (A) BOD/25/05/2017 [FDA] (A)BOD 25/05/17 | 182.076 | 0.000 | 30.000 | 0.001 | 0.000 | 0.001 | 0.000 | 152.075 |
| 2443 | 193144 - Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section, FATA DA [FDA] (A)BOD 15/09/17 | 145.217 | 0.000 | 16.000 | 0.000 | 15.050 | 15.050 | 0.000 | 114.167 |
| 2444 | 191976 - 170256 Construction of Irrigation Channels and Storage Reservoirs in Sub-Division Tank. [MA] (A)FRDSC 28/03/19 | 58.000 | 0.000 | 27.395 | 30.605 | 0.000 | 30.605 | 0.000 | 0.000 |
| 2445 | 192009 - 180449 Construction of Irrigation Channel in Sub-Division Tank. [MA] (A)PDWP 22/05/19 | 180.000 | 0.000 | 18.500 | 20.000 | 0.000 | 20.000 | 0.000 | 141.500 |
| 2446 | 191974 - 170283 Construction of Irrigation Channels and Water Storage Reservoirs in Sub-Division D.I Khan. [MA] (A)DDWP 28/03/19 | 63.000 | 0.000 | 28.234 | 34.766 | 0.000 | 34.766 | 0.000 | 0.000 |
| 2447 | 191975 - 170289 Construction of Various Water Storage Tanks in Existing Tube Wells / Nallahs in Sub-Division D.I Khan. [MA] (A)DDWP 28/03/19 | 29.000 | 0.000 | 18.634 | 10.366 | 0.000 | 10.366 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MA

(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 |
| 2448 | 192012 - 180528 Construction of Irrigation Channel in Sub-Division DI.Khan [MA] | 62.500 | 0.000 | 16.983 | 45.517 | 0.000 | 45.517 | 0.000 | 0.000 |
| (A)DDWP 28/03/19 | | | | | | | | | |
| 2449 | 193110 - Parwara Small Dam, FR DI Khan. (A) [FDA] | 145.280 | 0.000 | 64.052 | 1.000 | 0.000 | 1.000 | 0.000 | 80.228 |
| (A)BOD 08/03/11 | | | | | | | | | |
| 2450 | 192013 - 170462 Sinking and Installation of Solar based Irrigation Tube Well in Sub-Division Lakki. (GD) [MA] | 8.804 | 0.000 | 1.548 | 7.256 | 0.000 | 7.256 | 0.000 | 0.000 |
| (A)DDWP 28/03/19 | | | | | | | | | |
| 2451 | 192006 - 180467 Solarization /Rehabilitation of existing Tube Wells/ Dug Wells in Sub-Division Kohat. [MA] | 19.530 | 0.000 | 6.027 | 13.503 | 0.000 | 13.503 | 0.000 | 0.000 |
| (A)DDWP 10/05/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 11,179.70 | 0.000 | 4,712.516 | 1,976.481 | 54.519 | 2,031.000 | 0.000 | 4,436.184 |
| Total | Water | 11,179.700 | 0.000 | 4,712.516 | 1,976.481 | 54.519 | 2,031.000 | 0.000 | 4,436.184 |
| Total | Programme | 11,179.700 | 0.000 | 4,712.516 | 1,976.481 | 54.519 | 2,031.000 | 0.000 | 4,436.184 |

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 |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | | | | |
| 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 |
| 2460 | 195198 - Construction of Kundiwan Weir in SW (AIP) | 1325.956 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,275.956 |
| | (B)PDWP / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 2464 | 200057 - Improvement and Rehabilitation of Spaera Weir Bara Khyber District (AIP) | 50.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 0.000 |
| | (B)PDWP / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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 / / | | | | | | | | |
| 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) | | 116,603.230 | 16,221.840 | 41,268.724 | 15,575.963 | 230.037 | 15,806.000 | 2,853.000 | 59,528.506 |