

ANNUAL DEVELOPMENT PROGRAMME



2020-21



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

PROPOSED



ANNUAL DEVELOPMENT PROGRAMME

2020-21

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

Annual Development Programme 2020-21

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Proposed 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	3,648	1,671	36,353
4	Districts ADP	54,857	-	54,857	-
5	Drinking Water & Sanitation	49,756	15,494	6,881	27,381
6	Elementary & Secondary Education	120,614	32,305	21,172	67,137
7	Energy & Power	23,917	15,749	3,226	4,942
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	548	182	190	176
12	Food	2,647	501	606	1,541
13	Forestry	31,792	10,160	3,226	18,406
14	Health	123,643	37,282	22,181	64,181
15	Higher Education	68,293	22,897	8,973	36,424
16	Home	25,525	7,865	4,117	13,543
17	Housing	3,481	1,077	200	2,204
18	Industries	27,444	7,459	3,343	16,642
19	Information	1,568	25	277	1,266
20	Labour	478	47	181	250
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	1,025	420	1,030
24	Multi Sectoral Development	90,206	23,359	14,367	52,480
25	Population Welfare	665	123	182	360
26	Relief and Rehabilitation	23,370	6,395	4,578	12,397
27	Roads	269,785	73,324	28,552	167,909
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	80,873	30,411	6,471	43,991
34	Water	116,603	41,269	15,806	59,529
Grand Total		1,375,688	370,786	231,857	773,045

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	120,614	36,479	157,093	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	548	18,290	18,838	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	123,643	15,192	138,836	22,181	2,203	24,384	7.7
15	Higher Education	89		89	68,293		68,293	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	3,481		3,481	200		200	0.1
18	Industries	62	2	64	27,444	6,354	33,798	3,343	1,203	4,546	1.4
19	Information	5		5	1,568		1,568	277		277	0.1
20	Labour	4	1	5	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	90,206	85,878	176,083	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	269,785	143,177	412,962	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	80,873	55,341	136,214	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	2467	1,375,688	667,787	2,043,475	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	5,742	1,093	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	16,760	5,265	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	310	10,466	3,590	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	895	22,550	5,107	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	1,026	13,928	852	15,806	18,659
Total		86,000	5,596	140,296	85,965	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	4.6
		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	10	137	20	437.642	0.4
		Religious Affairs	14	262.358	1	2	15	264.358	
		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	0.9
		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	2.000	6	2.000	0.0
		Sub total			6	2.000	6	2.000	
5	DWSS	DWSS (District Programme)	93	2799.236	32	880	125	3679.236	3.9
		DWSS (Provincial)	25	2943.764	4	258	29	3201.764	
		Sub total	118	5743.000	36	1138.000	154	6881.000	
6	Elementary & Secondary Edu.	E&SE Department	76	4879.182	12	278.348	88	5157.530	12.0
		Primary Education	12	5508.888	7	775.000	19	6283.888	
		Secondary Education	32	8145.579	21	1585.003	53	9730.582	
		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	1.8
		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	0.17
		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	1.8
		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	50	2784.397	11	957.485	61	3741.882	12.5
		General Hospitals	48	7119.192	26	1920.000	74	9039.192	
		Medical Education & Trg.	15	2427.637	5	298.000	20	2725.637	
		Preventive Programme	18	3421.560	5	2089.339	23	5510.899	
		Teaching Hospitals	5	1163.390			5	1163.390	
Sub total			136	16916.176	47	5264.824	183	22181.000	
15	Higher Education	Archives & Libraries	2	123.750			2	123.750	5.1
		College Education	21	4114.541	15	1011.410	36	5125.951	
		Commerce & Management Sc.	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	2.3
		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	1.9
		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	0.2
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	0.8
		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	2.5
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	7052.843	8	410.484	65	7463.327	8.1
		Research & Development	30	723.672	13	878.001	43	1601.673	
		Royalty & Cess (MSD)	4	3000.000	3	2300.000	7	5300.000	
Sub total			91	10776.515	24	3588.485	115	14365.000	
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	2.6
Sub total			31	3996.794	9	581.206	40	4578.000	
27	Roads	Buildings	10	128.186			10	128.186	16.1
		District Roads	387	19429.070	30	4528.749	417	23957.819	
		PKHA Roads & Bridges	32	1921.758	6	235.000	38	2156.758	
		Roads & Bridges (Provincial)	34	1916.131	8	393.106	42	2309.237	
Sub total			463	23395.145	44	5156.855	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	0.4
		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	2.6
		Sub total	1	50.000	2	4565.000	3	4615.000	
30	Sports, Tourism	Archaeology	16	208.687	2	50.001	18	258.688	4.2
		Culture	3	115.000	3	51.001	6	166.001	
		Sports	27	3132.603	12	55.010	39	3187.613	
		Sports, Tourism Department	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	1.1
		Sub total	5	1875.997	4	50.003	9	1926.000	
33	Urban Dev.	UPU	8	208.186	1	7.000	9	215.186	3.7
		Urban Development	41	5380.808	26	875.006	67	6255.814	
Sub total			49	5588.994	27	882.006	76	6471.000	
34	Water	Water	216	14948.996	27	857.004	243	15806.000	8.9
		Sub total	216	14948.996	27	857.004	243	15806.000	
GRAND TOTAL			2016	145698.796	451	31301.204	2467	177000.000	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

(Million Rs.)

➤ Number of Projects	=	133
✓ Ongoing	=	125
✓ New	=	08
➤ Allocation	=	8220.000
✓ Ongoing	=	7501.000
✓ New	=	719.000
➤ Due for Completion	=	65
✓ Ongoing	=	65
✓ New	=	-

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

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

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
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Total	Agriculture Mechanization	200.000	0.000	116.930	0.000	83.070	83.070	0.000	0.000
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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

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	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>									
13	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>									
14	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>									
Total	ONGOING PROGRAMME	592.65	0.000	201.776	210.000	180.872	390.872	0.000	0.000

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

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
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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
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Total	Agriculture University	3,018.173	0.000	0.048	205.022	50.000	255.022	0.000	2,763.103
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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
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Total	Co-operatives	50.000	0.000	10.000	0.000	5.000	5.000	0.000	35.000
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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
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Total	Crop Reporting Services	54.600	0.000	8.045	0.000	46.555	46.555	0.000	0.000
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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

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 Veternity 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

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

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

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

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		

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
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(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

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								

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		

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
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(A)PDWP 22/11/19

Total	ONGOING PROGRAMME	500.00	0.000	0.000	0.000	5.000	5.000	0.000	495.000
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Total	Agriculture Mechanization	500.000	0.000	0.000	0.000	5.000	5.000	0.000	495.000
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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

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

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
	(A)DDWP 18/12/15								
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
	(A)DDWP 16/03/20								
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
	(A)DDWP 28/06/19								
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
	(A)DDWP 28/06/19								
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
	(A)FDWP 27/06/18								
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
	(A)DDWP 16/03/20								
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

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 / /								

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

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
	(R)PDWP / /								
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
	(R)DDWP / /								
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
	(A)FDWP 24/01/18								
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
	(A)DDWP 22/04/19								
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
	(A)ADSC 18/01/18								
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
	(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
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								

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								

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
(A) DDWP 22/03/19									
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
(A) PDWP 22/11/19									
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
(A) DSC 14/12/18									
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
(R) DDWP / /									
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
(R) DDWP / /									
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
(R) DDWP / /									
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
(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
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 / /								

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

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
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(B)PDWP / /

Total	NEW PROGRAMME	0.00	5,006.704	0.000	0.000	0.001	0.001	256.701	0.000
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Total	On-Farm Water Management	0.001	5,006.704	0.000	0.000	0.001	0.001	256.701	0.000
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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

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

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
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Total	Agriculture Planning	3,933.155	0.000	0.000	0.000	125.000	125.000	0.000	3,808.155
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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
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Total	Agriculture Research Systems	508.756	0.000	124.100	51.140	300.860	352.000	0.000	32.656
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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
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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	0.00	0.00	0.00	100.00	100.00	0.00	2,807.00
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Total	Livestock & Dairy Dev. (Ext.)	3,581.702	0.00	356.590	0.00	400.00	400.00	0.00	2,825.112
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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

(Million Rs.)

➤ Number of Projects	=	35
✓ Ongoing	=	24
✓ New	=	11
➤ Allocation	=	702.000
✓ Ongoing	=	563.000
✓ New	=	139.000
➤ Due for Completion	=	06
✓ Ongoing	=	06
✓ New	=	-

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								

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

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 (B)PDWP / /	250.000	0.000	0.000	0.000	10.000	10.000	0.000	240.000
143	200312 - Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera (B)PDWP / /	210.000	0.000	0.000	10.000	0.000	10.000	0.000	200.000
144	200313 - Purchase of land for graveryards in KP (B)PDWP / /	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
145	200314 - Financial Assistance for Minorities Leaders, Scholarship for minorities Students, and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa (B)PDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
146	200315 - F/S for Minority Housing Scheme (B)PDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
147	200316 - Provision of small Grants to the Minorities People for Establishment of Enterprises and startups (B)PDWP / /	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
148	200317 - Development of Auqaf Department Property (B)PDWP / /	10.000	0.000	0.000	2.000	0.000	2.000	0.000	8.000
Total	NEW PROGRAMME	1,120.00	0.000	0.000	82.000	20.000	102.000	0.000	1,018.000
Total	Minorities Affairs	1,526.746	0.000	102.920	116.642	91.000	207.642	0.000	1,216.184

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
149	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								
150	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								
151	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								
152	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								
153	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								
154	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								
155	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								

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
156	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 / /								
157	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								
158	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								
159	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								
160	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								
161	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

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
162	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 / /

Total	NEW PROGRAMME	150.00	0.000	0.000	0.000	2.000	2.000	0.000	148.000
Total	Religious Affairs	1,431.183	0.000	508.291	125.648	38.710	164.358	0.000	758.534
Total	Programme	2,957.929	0.000	611.211	242.290	129.710	372.000	0.000	1,974.718

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
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(A)DDWP 03/12/19

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

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
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(A)DDWP 03/12/19

Total	ONGOING PROGRAMME	100.00	0.000	0.000	100.000	0.000	100.000	0.000	0.000
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Total	Religious Affairs	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
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Total	Programme	150.000	0.000	5.000	145.000	0.000	145.000	0.000	0.000
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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
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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 / /									
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	140.00	0.000	0.000	0.000	35.000	35.000	0.000	105.000
Total	Minorities Affairs	590.000	0.000	130.000	0.000	185.000	185.000	0.000	275.000
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

(Million Rs.)

➤ Number of Projects	=	52
➤ Ongoing	=	47
➤ New	=	05
➤ Allocation	=	1671.000
➤ Ongoing	=	1558.000
➤ New	=	113.000
➤ Due for Completion	=	30
➤ Ongoing	=	29
➤ New	=	01

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	601.680	7.000	83.000	90.000	0.000	453.890
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	(A)PDWP 04/12/13	<hr/>							
170	140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa.	2287.210	0.000	375.820	0.000	105.980	105.980	0.000	1,805.410
<hr/>									
	(A)PDWP 28/01/15	<hr/>							
171	140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	1921.328	0.000	820.490	91.613	0.000	91.613	0.000	1,009.225
<hr/>									
	(A)PDWP 28/01/15	<hr/>							
Total	ONGOING PROGRAMME	5,354.11	0.000	1,797.990	98.613	188.980	287.593	0.000	3,268.525

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
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Total	Board of Revenue	7,778.808	0.000	1,797.990	98.613	188.981	287.594	0.000	5,693.224
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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								

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

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	2,862.959	315.019	191.981	507.000	0.000	8,017.303

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

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								

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								

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

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
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Total	Board of Revenue	1,108.700	0.000	1.000	0.000	500.000	500.000	0.000	607.700
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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	3,648.182	979.019	691.981	1,671.000	0.000	36,353.396

Districts ADP

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. (B)DDC / /	13100.000	0.000	0.000	13100.000	0.000	13100.000	0.000	0.000
222	200297 - Provision for Tehsils. (B)DDC / /	15735.000	0.000	0.000	15735.000	0.000	15735.000	0.000	0.000
223	200298 - Provision for Districts. (B)DDC / /	15736.000	0.000	0.000	15736.000	0.000	15736.000	0.000	0.000
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

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

(Million Rs.)

➤ Number of Projects	=	154
✓ Ongoing	=	118
✓ New	=	36
➤ Allocation	=	6881.000
✓ Ongoing	=	5743.000
✓ New	=	1138.000
➤ Due for Completion	=	71
✓ Ongoing	=	71
✓ New	=	-

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	130.000	0.000	130.000	0.000	577.810
<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	25.000	0.000	25.000	0.000	77.300
<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>									

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	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>									
241	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>									
242	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>									
243	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>									
244	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>									
245	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
<u>(A) PDWP 11/01/18</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
246	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
<u>(A)PDWP 05/05/17</u>									
247	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
<u>(A)PDWP 16/11/17</u>									
248	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
<u>(A)PDWP 09/01/20</u>									
249	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
<u>(A)PDWP 26/12/19</u>									
250	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
<u>(A)DDWP 21/11/19</u>									
251	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
<u>(A)DDWP 21/11/19</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
252	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									
253	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									
254	190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur.	158.228	0.000	20.000	15.000	0.000	15.000	0.000	123.228
(A) PDWP 26/12/19									
255	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
(A) DDWP 23/09/19									
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	1,143.597	6.000	1,149.597	0.000	6,109.222

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	40.000	0.000	40.000	0.000	60.000
	(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	40.000	0.000	40.000	0.000	60.000
	(B)DDWP / /								
261	200216 - Drinking Water and Supply Tubewells, 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 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	40.000	0.000	40.000	0.000	60.000
(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	0.000	5.000	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	40.000	0.000	40.000	0.000	60.000
(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	40.000	0.000	40.000	0.000	260.000
(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 / /									

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 / /									

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	875.000	5.000	880.000	0.001	2,773.000
Total	DWSS (District Programme)	13,047.211	5,313.854	2,135.392	2,018.597	11.000	2,029.597	0.001	8,882.222

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	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								
290	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								
291	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								
292	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								
293	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								
294	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								
295	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								
296	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								

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
297	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
<u>(A) PDWP 23/12/16</u>									
298	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
<u>(A) PDWP 23/12/16</u>									
299	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
<u>(A) PDWP 18/10/17</u>									
300	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
<u>(A) PDWP 12/12/19</u>									
301	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
<u>(A) DDWP 31/01/19</u>									
302	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
<u>(A) PDWP 02/06/20</u>									
303	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
<u>(A) DDWP 23/09/19</u>									
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	3,505.768	42.232	3,548.000	10.000	20,336.886

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

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								

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 Gauge) 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:/Solarization 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								

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								

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

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								

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									

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
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(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
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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
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(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

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

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	6,838.768	42.232	6,881.000	10.000	27,380.731

Elementary & Secondary Education

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	160
✓ Ongoing	=	120
✓ New	=	40
➤ Allocation	=	21172.000
✓ Ongoing	=	18534.520
✓ New	=	2638.000
➤ Due for Completion	=	68
✓ Ongoing	=	67
✓ New	=	01

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

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

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	350.000	20.000	370.000	0.000	100.720
	(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	250.000	10.000	260.000	0.000	149.080
	(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	250.000	0.000	250.000	0.000	229.508
	(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								

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	1,996.935	60.003	2,056.938	2,408.160	1,455.054

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
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Total	Primary Education	11,631.718	18,550.610	6,119.726	2,476.935	80.003	2,556.938	2,408.160	2,955.054
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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	50.000	0.000	50.000	0.000	32.990
	(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	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								
405	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 / /								
406	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
	(A)PDWP 04/04/20								

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	120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	997.970	0.000	583.412	16.724	0.000	16.724	0.000	397.834
	(A) PDWP 22/10/12								
408	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
	(A) PDWP 28/08/14								
409	140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools.	7900.000	0.000	3,788.829	1500.000	0.000	1500.000	0.000	2,611.171
	(A) PDWP 19/11/14								
410	140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	3041.237	0.000	2,358.767	170.626	0.000	170.626	0.000	511.844
	(A) PDWP 03/12/14								
411	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
	(A) PDWP 31/01/18								
412	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
	(A) PDWP 18/08/15								
413	150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)	726.566	0.000	424.249	200.000	10.000	210.000	0.000	92.317
	(A) PDWP 18/08/15								
414	150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units).	770.733	0.000	462.202	102.602	10.000	112.602	0.000	195.929
	(A) PDWP 18/08/15								

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	150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).	1516.050	0.000	484.756	200.000	20.000	220.000	0.000	811.294
	(A)PDWP 18/08/15								
416	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								
417	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								
418	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								
419	170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units).	600.638	0.000	71.746	250.000	0.000	250.000	0.000	278.892
	(A)PDWP 10/11/17								
420	170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).	828.708	0.000	237.108	250.000	0.000	250.000	0.000	341.600
	(A)PDWP 10/11/17								
421	170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)	459.672	0.000	113.000	250.000	10.000	260.000	0.000	86.672
	(A)PDWP 02/11/17								
422	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								

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	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								
424	190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	350.000	0.000	0.000	47.465	0.000	47.465	0.000	302.535
	(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	41,915.73	4,587.465	17,909.355	6,572.272	555.001	7,127.273	3,300.000	16,879.099

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 / /								

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		68,865.730	11,905.680	17,909.355	7,472.272	625.004	8,097.276	4,609.840	42,859.099
Total Programme		80,631.673	34,259.013	24,029.081	9,949.207	816.793	10,766.000	7,921.000	45,836.592

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

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								

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 / /								

SECTOR : Elementary & Secondary Education

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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								

SECTOR : Elementary & Secondary Education

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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

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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								

SECTOR : Elementary & Secondary Education

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2. MA

(Rs. in Million)

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		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								

SECTOR : Elementary & Secondary Education

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2. MA

(Rs. in Million)

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		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

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 / /								

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

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

3. AIP

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		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 - 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

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

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 Mergred 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 / /								

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)	120,613.791	36,479.453	32,304.554	12,421.328	8,750.672	21,172.000	9,031.000	67,137.237

Energy & Power

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	75
✓ Ongoing	=	61
✓ New	=	14
➤ Allocation	=	3226.000
✓ Ongoing	=	2636.000
✓ New	=	590.000
➤ Due for Completion	=	-
✓ Ongoing	=	-
✓ New	=	-

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	170385 - Capacity Building Programme for Energy & Power Sector	173.700	0.000	21.680	0.000	20.000	20.000	0.000	132.020
<u>(A)PDWP 04/02/20</u>									
543	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>									
544	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>									
545	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>									
546	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
<u>(A)ECNEC 17/10/17</u>									
547	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>									

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
548	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
(A)ECNEC 09/07/15									
549	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									
550	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									
551	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									
552	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									

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
553	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								
554	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								
555	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								
556	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa.	141.419	0.000	133.632	0.000	7.787	7.787	0.000	0.000
	(A)PDWP 11/11/19								
557	140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 52550.190million (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								
558	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								

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
559	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 (A)DDWP 18/08/15	0.500	0.000	0.000	0.500	0.000	0.500	0.000	0.000
560	150706 - Solarization of Chief Minister's Secretariat\ Chief Minister's House (A)PDWP 16/04/18	109.500	0.000	109.000	0.000	0.500	0.500	0.000	0.000
561	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. (A)PDWP 27/01/17	0.200	0.000	0.000	0.200	0.000	0.200	0.000	0.000
562	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). (A)PDWP 27/01/17	0.002	8495.410	0.000	0.001	0.000	0.001	1700.000	0.001
563	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. (A)PDWP 27/01/17	0.002	3301.510	0.000	0.001	0.000	0.001	700.000	0.001
564	160374 - Access to Energy - Solarization of Schools and BHUs (ADB Funded) (A)PDWP 27/01/17	352.140	3864.500	10.000	50.000	0.000	50.000	896.000	292.140
565	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (A)PDWP 05/04/19	2414.970	0.000	334.854	394.704	0.000	394.704	0.000	1,685.412

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
566	180584 - Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (A)PDWP 11/11/19	7.250	0.000	5.000	2.250	0.000	2.250	0.000	0.000
567	180623 - Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA loan \$4 million) (A)CDWP 15/04/19	0.002	552.708	0.000	0.001	0.000	0.001	250.000	0.001
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. (A)PDWP 11/11/19	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
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. (A)PDWP 17/01/20	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
570	200187 - Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase. (EU Assisted) (A)PSC 23/05/20	0.002	825.000	0.000	0.001	0.000	0.001	165.000	0.001
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. (A)PDWP 18/02/20	0.005	0.000	0.000	0.004	0.000	0.004	0.000	0.001

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
Total	ONGOING PROGRAMME	10,211.92	85,769.468	7,556.090	498.701	28.287	526.988	6,211.000	2,128.837

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 - Modification 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 of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs 77Bn. HDF Share Rs 14.4Bn. Commercial Financing Rs 46.3Bn. (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 / /									

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 / /									

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	7,556.090	498.713	28.287	527.000	8,211.000	2,128.845
Total	Programme	10,211.939	131,649.468	7,556.090	498.713	28.287	527.000	8,211.000	2,128.845

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>									

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

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								

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

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 - Chappari Charkhel Hydro Power Project Kurram (AIP)	4378.270	0.000	2,734.790	10.747	0.000	10.747	0.000	1,632.733
	(A)PDWP 08/05/19								
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								

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

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	15,749.452	3,197.713	28.287	3,226.000	8,211.000	4,941.852

Environment

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	04
✓ Ongoing	=	04
✓ New	=	-
➤ Allocation	=	40.000
✓ Ongoing	=	40.000
✓ New	=	4.000
➤ Due for Completion	=	02
✓ Ongoing	=	02
✓ New	=	-

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

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

(Million Rs.)

➤ Number of Projects	=	19
✓ Ongoing	=	17
✓ New	=	02
➤ Allocation	=	297.000
✓ Ongoing	=	277.000
✓ New	=	20.000
➤ Due for Completion	=	06
✓ Ongoing	=	06
✓ New	=	-

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

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

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
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(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
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(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

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

(Million Rs.)

➤ Number of Projects	=	11
✓ Ongoing	=	09
✓ New	=	02
➤ Allocation	=	216.000
✓ Ongoing	=	206.000
✓ New	=	10.000
➤ Due for Completion	=	02
✓ Ongoing	=	02
✓ New	=	-

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

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

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

(Million Rs.)

➤ Number of Projects	=	04
✓ Ongoing	=	04
✓ New	=	-
➤ Allocation	=	190.000
✓ Ongoing	=	190.000
✓ New	=	-
➤ Due for Completion	=	-
✓ Ongoing	=	-
✓ New	=	-

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	319.000	0.000	119.000	0.000	167.907	167.907	0.000	32.093
<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	406.65	18,290.000	119.108	12.092	167.908	180.000	3,255.000	107.546
Total	Finance	406.654	18,290.000	119.108	12.092	167.908	180.000	3,255.000	107.546
Total	Programme	406.654	18,290.000	119.108	12.092	167.908	180.000	3,255.000	107.546

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)	548.132	18,290.000	182.115	12.092	177.908	190.000	3,255.000	176.017

Food

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	14
✓ Ongoing	=	11
✓ New	=	03
➤ Allocation	=	606.000
✓ Ongoing	=	446.000
✓ New	=	160.000
➤ Due for Completion	=	05
✓ Ongoing	=	04
✓ New	=	01

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								

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
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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
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(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

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

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

(Million Rs.)

➤ Number of Projects	=	51
✓ Ongoing	=	49
✓ New	=	02
➤ Allocation	=	3226.000
✓ Ongoing	=	3124.000
✓ New	=	102.000
➤ Due for Completion	=	14
✓ Ongoing	=	14
✓ New	=	-

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

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	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									
676	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									
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

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
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Total	Sericulture/NTFP	30.000	0.000	19.000	0.000	11.000	11.000	0.000	0.000
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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
<u>(A)PDWP 16/12/17</u>									
679	120772 - Biodiversity Conservation and Management in Hazara.	57.627	0.000	47.944	0.000	9.683	9.683	0.000	0.000
<u>(A)DDWP 30/11/12</u>									
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
<u>(A)PDWP 04/06/15</u>									
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
<u>(A)PDWP 02/11/17</u>									
Total	ONGOING PROGRAMME	3,156.28	0.000	1,961.189	0.000	371.554	371.554	0.000	823.538

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

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								

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								

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

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

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
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(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

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

(Million Rs.)

➤ Number of Projects	=	183
✓ Ongoing	=	136
✓ New	=	47
➤ Allocation	=	22181.000
✓ Ongoing	=	16916.000
✓ New	=	5265.000
➤ Due for Completion	=	54
✓ Ongoing	=	51
✓ New	=	03

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	32.313	30.000	0.000	30.000	0.000	37.687
	(A)PDWP 09/02/16								
720	160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II)	294.240	0.000	182.753	0.000	32.000	32.000	0.000	79.487
	(A)PDWP 03/11/16								
721	170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar.	101.938	0.000	9.530	50.000	0.000	50.000	0.000	42.408
	(A)DDWP 04/01/19								
722	170387 - Up-gradation of BHU Sard Cheena, Swabi to RHC	198.939	0.000	10.000	1.000	0.000	1.000	0.000	187.939
	(A)PDWP 28/03/18								
723	180597 - Re-construction of 02 BHUs at UCs Baghicha & Fatma. Mardan.	79.975	0.000	12.725	10.000	0.000	10.000	0.000	57.250
	(A)DDWP 18/06/19								
724	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								
725	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								
726	80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis.	980.409	0.000	640.050	10.000	0.000	10.000	0.000	330.359
	(A)PDWP 03/11/16								
727	90350 - Strengthening of Planning Cell of Health Department.	98.953	0.000	83.482	0.000	5.000	5.000	0.000	10.471
	(A)PDWP 07/10/19								

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	110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted).	165.900	1233.256	67.504	0.000	30.000	30.000	529.256	68.396
<u>(A) ECNEC 07/10/13</u>									
729	140773 - Health Sector Reforms Unit in Health Department. (Phase-III)	51.061	0.000	40.900	0.000	2.000	2.000	0.000	8.161
<u>(A) PDWP 07/10/19</u>									
730	140775 - Establishment of Independent Monitoring Unit in Health Department.	687.039	0.000	275.572	0.000	20.000	20.000	0.000	391.467
<u>(A) PDWP 02/06/20</u>									
731	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
<u>(A) PDWP 02/03/17</u>									
732	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	59.756	16.000	0.000	16.000	0.000	172.644
<u>(A) PDWP 11/01/18</u>									
733	160608 - Upgradation of 5 BHUs to RHCs on need basis	809.889	0.000	286.674	10.000	0.000	10.000	0.000	513.215
<u>(A) PDWP 16/02/17</u>									
Total	ONGOING PROGRAMME	4,120.17	1,233.256	1,937.627	177.001	103.873	280.874	529.256	1,901.669

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	300.000	300.000	0.000	700.000
	(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	300.000	300.000	0.000	1,200.000
	(B)PDWP / /								
739	200048 - Institutional Strengthening of Health Department.	100.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
	(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	705.001	707.001	1,435.324	2,123.002
Total	Basic Health	6,950.173	14,493.256	1,937.627	179.001	808.874	987.875	1,964.580	4,024.671

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	90.000	0.000	90.000	0.000	280.863
	(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	32.326	1.000	0.000	1.000	0.000	241.514
	(A)PDWP 26/09/17								
746	160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat.	1063.273	0.000	70.779	10.000	0.000	10.000	0.000	982.494
	(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	917.550	102.000	25.000	127.000	0.000	335.915
	(A)PDWP 02/06/20								
750	30456 - Improvement & Standardization of DHQ Hospital in Nowshera.	2728.557	0.000	2,271.139	42.000	0.000	42.000	0.000	415.418
	(A)PDWP 30/11/17								

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	107.150	20.000	0.000	20.000	0.000	479.283
	(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	30.000	30.000	0.000	30.000	0.000	409.341
	(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	724.105	50.000	0.000	50.000	0.000	1,832.896
	(A) PDWP 17/09/19								
757	120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III)	2939.590	0.000	1,681.875	100.000	0.000	100.000	0.000	1,157.715
	(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								

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	60.000	118.000	0.000	118.000	0.000	169.200
	(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								

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	54.222	20.000	0.000	20.000	0.000	180.130
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	0.000	1.000	0.000	1.000	0.000	98.998
770	150981 - Reconstruction of Women and Children Hospital, Haripur (A)PDWP 15/05/17	286.596	0.000	111.585	20.000	0.000	20.000	0.000	155.011
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	9,586.893	1,661.210	339.331	2,000.541	0.000	11,916.105

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	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 / /								
777	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 / /								
778	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 / /								
779	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 / /								
780	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 / /								

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	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 / /								
785	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 / /								
786	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 / /								
787	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 / /								
788	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 / /								
789	200049 - Revamping of Non-Teaching DHQs across KP.	3000.000	0.000	0.000	500.000	600.000	1100.000	0.000	1,900.000
	(B)PDWP / /								

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	911.000	1,510.000	0.000	5,742.000
Total	General Hospitals	30,755.539	0.000	9,586.893	2,260.210	1,250.331	3,510.541	0.000	17,658.105

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	100.000	0.000	100.000	0.000	1,072.892
	(B)PDWP / /								
793	70190 - Establishment of Bannu Medical College, Bannu. (Phase-II)	935.300	0.000	814.861	80.000	0.000	80.000	0.000	40.439
	(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	346.320	40.000	0.000	40.000	0.000	194.114
	(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	1,177.070	100.000	0.000	100.000	0.000	587.930
	(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								

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	1,155.591	195.000	0.000	195.000	0.000	496.636
	(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	349.253	200.000	0.000	200.000	0.000	550.747
	(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	374.718	0.000	200.000	200.000	0.000	1,687.404
	(A)PDWP 31/01/18								
Total	ONGOING PROGRAMME	18,643.15	0.000	8,933.777	1,281.711	645.926	1,927.637	0.000	7,781.739

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	70.000	75.000	145.000	0.000	802.000
(B)PDWP / /									
Total	NEW PROGRAMME	2,247.00	0.000	0.000	120.000	125.000	245.000	0.000	2,002.000
Total	Medical Education & Trg.	20,890.153	0.000	8,933.777	1,401.711	770.926	2,172.637	0.000	9,783.739

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	2,773.500	0.000	675.000	675.000	0.000	2,358.130
	(A)ECNEC 10/07/17								
808	130218 - Integrated Vector Control Programme.	442.177	0.000	136.950	0.000	20.000	20.000	0.000	285.227
	(A)PDWP 12/12/19								
809	140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	283.837	0.000	110.968	0.000	10.000	10.000	0.000	162.869
	(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	41.554	0.000	5.000	5.000	0.000	453.446
	(A)PDWP 12/05/16								
812	160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant)	477.472	385.895	163.518	0.000	126.000	126.000	185.100	187.954
	(A)CDWP 17/10/19								
813	170592 - Integrated Disease Surveillance Response System (IDRS)	395.149	0.000	44.000	0.000	5.000	5.000	0.000	346.149
	(A)PDWP 18/05/18								
814	170593 - Extension of D-Talk and Insulin for Life	234.550	0.000	102.514	0.000	55.000	55.000	0.000	77.036
	(A)PDWP 11/01/18								
Total	ONGOING PROGRAMME	13,082.68	385.895	6,140.216	0.000	1,796.000	1,796.000	185.100	5,146.460

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	1736.556	1736.556	0.000	6,263.444
(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	1,936.557	1,936.557	53.320	7,063.446
Total	Preventive Programme	22,082.679	699.215	6,140.216	0.000	3,732.557	3,732.557	238.420	12,209.906

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	1,704.193	198.000	0.000	198.000	0.000	1,001.000
(A) PDWP 15/05/17									
819	130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar.	1205.000	0.000	304.505	698.000	0.000	698.000	0.000	202.495
(A) PDWP 02/06/20									
820	170536 - Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC), Peshawar	445.158	0.000	176.724	133.000	0.000	133.000	0.000	135.434
(A) PDWP 31/01/18									
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
(A) PDWP 31/05/19									
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
(A) PDWP 02/10/14									
Total	ONGOING PROGRAMME	5,917.99	0.000	3,415.674	1,163.390	0.000	1,163.390	0.000	1,338.929
Total	Teaching Hospitals	5,917.993	0.000	3,415.674	1,163.390	0.000	1,163.390	0.000	1,338.929
Total	Programme	86,596.537	15,192.471	30,014.187	5,004.312	6,562.688	11,567.000	2,203.000	45,015.350

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

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

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	306.603	0.000	34.761	34.761	0.000	45.008
	(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
	(R)FDWP / /								
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 / /								

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	2,967.989	432.904	673.468	1,106.372	0.000	100.592
Total	Basic Health	4,174.953	0.000	2,967.989	432.904	673.468	1,106.372	0.000	100.592

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>									

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	36.358	0.000	40.000	40.000	0.000	99.572
(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	489.409	490.721	40.347	531.068	0.000	99.572
Total	General Hospitals	1,120.049	0.000	489.409	490.721	40.347	531.068	0.000	99.572

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	309.131	0.000	200.000	200.000	0.000	270.047
	(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	11.243	0.000	20.000	20.000	0.000	32.940
	(A)FDWP 27/06/18								
869	191565 - 030418 - Aids Control Programme in FATA. [MA]	182.574	0.000	163.598	0.000	15.000	15.000	0.000	3.976
	(A)FDWP 27/06/18								
870	191566 - 170328 - Hepatitis Control Program in FATA (phase-III) [MA]	200.144	0.000	154.628	0.000	31.308	31.308	0.000	14.208
	(A)FDWP 17/04/18								
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	3,552.28	0.000	1,592.524	0.000	725.560	725.560	0.000	1,234.193
Total	Preventive Programme	3,552.277	0.000	1,592.524	0.000	725.560	725.560	0.000	1,234.193
Total	Programme	8,847.279	0.000	5,049.922	923.625	1,439.375	2,363.000	0.000	1,434.357

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	195143 - Introduction of Portable Ultrasounds at 24/7 BEMOC facilities including training of SBAs (AIP). (A)PDWP 08/10/19	429.892	0.000	275.782	0.000	154.110	154.110	0.000	0.000
873	195145 - Revamping of RHCs in Merged Areas (AIP). (A)PDWP 09/04/20	243.041	0.000	0.000	32.607	210.434	243.041	0.000	0.000
874	195160 - Procurement, Warehousing, Transportation of medicine, vaccines, disposables & other supplies (AIP). (A)PDWP 17/01/20	2339.100	0.000	990.250	0.000	1000.000	1000.000	0.000	348.850
Total	ONGOING PROGRAMME	3,012.03	0.000	1,266.032	32.607	1,364.544	1,397.151	0.000	348.850

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
875	195142 - Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	515.160	0.000	0.000	0.000	50.484	50.484	0.000	464.676
(B)PDWP / /									
876	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
(B)PDWP / /									
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
(B)PDWP / /									
Total	NEW PROGRAMME	2,843.98	0.000	0.000	100.000	150.484	250.484	0.000	2,593.497
Total	Basic Health	5,856.014	0.000	1,266.032	132.607	1,515.028	1,647.635	0.000	2,942.347

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	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
880	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
881	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
882	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
883	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
884	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
885	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
Total	ONGOING PROGRAMME	9,347.75	0.000	866.596	0.000	4,587.583	4,587.583	0.000	3,893.568

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
886	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 / /								
887	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 / /								
888	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 / /								
889	195155 - Roll out Hospital Waste Management Regime at DHQs (AIP)	582.460	0.000	0.000	0.000	50.000	50.000	0.000	532.460
	(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	6,015.45	0.000	0.000	160.000	250.000	410.000	0.000	5,605.452
Total	General Hospitals	15,363.199	0.000	866.596	160.000	4,837.583	4,997.583	0.000	9,499.020

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
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(A)PDWP 12/12/19

Total	ONGOING PROGRAMME	740.00	0.000	5.000	0.000	500.000	500.000	0.000	235.000
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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

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	80.000	0.000	400.000	400.000	0.000	76.968
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(A)PDWP 08/10/19									
899	195148 - Strengthening of National Program (NP) for Family Planning (AIP)	794.342	0.000	0.000	0.000	500.000	500.000	0.000	294.342
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(A)PDWP 12/12/19									
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Total	ONGOING PROGRAMME	1,351.31	0.000	80.000	0.000	900.000	900.000	0.000	371.310

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
900	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 / /									
901	195153 - Strengthening of EPI Programme (AIP).	1985.946	0.000	0.000	0.000	52.782	52.782	0.000	1,933.164
(B)PDWP / /									
Total NEW PROGRAMME		4,385.95	0.000	0.000	100.000	52.782	152.782	0.000	4,233.164
Total Preventive Programme		5,737.256	0.000	80.000	100.000	952.782	1,052.782	0.000	4,604.474
Total Programme		28,199.469	0.000	2,217.628	445.607	7,805.393	8,251.000	0.000	17,730.841
Sub Total (Sector)		123,643.285	15,192.471	37,281.737	6,373.544	15,807.456	22,181.000	2,203.000	64,180.548

Higher Education

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	89
✓ Ongoing	=	68
✓ New	=	21
➤ Allocation	=	8973.000
✓ Ongoing	=	7607.000
✓ New	=	1366.000
➤ Due for Completion	=	42
✓ Ongoing	=	38
✓ New	=	04

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

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								

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 20/03/19	1500.000	0.000	254.000	400.210	0.000	400.210	0.000	845.790
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

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	21,083.19	0.000	11,393.158	2,878.892	240.649	3,119.541	0.000	6,570.488

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

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
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Total	College Education	23,403.187	0.000	11,393.158	3,178.892	551.649	3,730.541	0.000	8,279.488
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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 (A)PDWP 16/02/17	224.291	0.000	170.931	53.360	0.000	53.360	0.000	0.000
933	100367 - Construction of Building for Commerce College near GPI at Karak. (A)PDWP 22/11/19	338.019	0.000	265.780	47.239	25.000	72.239	0.000	0.000
934	150108 - Establishment of GCMS Women Sawbi (A)PDWP 23/12/16	237.980	0.000	199.520	38.460	0.000	38.460	0.000	0.000
935	180234 - Provision of Furniture & Equipments etc at GCMS Mansehra (A)DDWP 13/02/19	14.985	0.000	14.980	0.000	0.005	0.005	0.000	0.000
936	140859 - Re-construction of Building of GCMS (Boys) Abbottabad. (A)PDWP 05/08/16	231.514	0.000	170.000	44.014	17.500	61.514	0.000	0.000
937	180527 - Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Management Centres (exploring PPP mode). (A)DDWP 13/02/19	10.000	0.000	2.500	0.000	7.500	7.500	0.000	0.000
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

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

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

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								

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

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	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 / /									
964	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 / /									
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	51,841.589	0.000	21,501.283	3,472.305	3,050.695	6,523.000	0.000	23,817.306

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 / /								

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
(A)FDWP 30/11/16									
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
(A)PDWP / /									
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
(A)FDWP 01/01/18									
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
(A)CDWP 06/09/13									
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
(A)FDWP 19/04/17									
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

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

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

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

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

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)	68,293.430	0.000	22,896.744	4,781.894	4,191.106	8,973.000	0.000	36,423.686

Home

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	72
✓ Ongoing	=	60
✓ New	=	12
➤ Allocation	=	4117.000
✓ Ongoing	=	4042.000
✓ New	=	75.000
➤ Due for Completion	=	33
✓ Ongoing	=	31
✓ New	=	02

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

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

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	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
	(A)PDWP 27/07/17								
1004	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								

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	140836 - Construction of Police Station at Asbanr and Re-construction of Police Check Posts at Miskini and Kambat, Dir (Lower), (A) PDWP 26/01/16	70.000	0.000	67.660	2.340	0.000	2.340	0.000	0.000
1006	120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III) (A) PDWP 07/08/12	2000.000	0.000	1,331.053	100.000	0.000	100.000	0.000	568.947
1007	130378 - Special Development Support for Khyber Pakhtunkhwa Police, SDSP-IV. (A) PDWP 29/01/15	1048.000	0.000	627.013	110.000	0.000	110.000	0.000	310.987
1008	140124 - Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V). (A) PDWP 26/09/17	265.517	0.000	149.923	5.000	5.000	10.000	0.000	105.594
1009	140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (Phase-I) (A) PDWP 11/03/16	180.000	0.000	139.934	40.066	0.000	40.066	0.000	0.000
1010	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) (A) PDWP 26/11/15	345.000	0.000	197.430	55.000	0.000	55.000	0.000	92.570
1011	160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa (A) PDWP 18/10/17	425.020	0.000	82.686	55.000	0.000	55.000	0.000	287.334

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	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
	(A)PDWP 27/07/17								
1013	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
	(A)PDWP 18/02/20								
1014	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								
1015	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								
Total	ONGOING PROGRAMME	8,009.06	1,286.810	4,565.071	902.201	25.001	927.202	203.800	2,516.787

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

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

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

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

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 piquets 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

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								

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								

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

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

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

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
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Total	Police	8,479.717	0.000	160.000	220.000	1,000.000	1,220.000	0.000	7,099.717
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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
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(A)PDWP 08/10/19

Total	ONGOING PROGRAMME	817.59	0.000	60.000	300.000	100.000	400.000	0.000	357.591
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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

(Million Rs.)

➤ Number of Projects	=	06
✓ Ongoing	=	06
✓ New	=	-
➤ Allocation	=	200.000
✓ Ongoing	=	200.000
✓ New	=	-
➤ Due for Completion	=	-
✓ Ongoing	=	-
✓ New	=	-

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	778.949	80.000	0.000	80.000	0.000	856.628
1064	150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (A)PDWP 02/08/18	897.638	0.000	1.819	50.000	0.000	50.000	0.000	845.819
1065	180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp (A)DDWP 24/01/20	40.000	0.000	0.000	5.000	0.000	5.000	0.000	35.000
1066	200106 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHAP). (A)PDWP 05/03/20	314.127	0.000	0.000	45.000	0.000	45.000	0.000	269.127
1067	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
1068	150670 - Establishment of Housing Foundation for Government Servants. (A)PDWP 21/01/16	100.000	0.000	26.298	10.000	0.000	10.000	0.000	63.702
Total ONGOING PROGRAMME		3,480.82	0.000	1,076.806	200.000	0.000	200.000	0.000	2,204.009
Total Housing		3,480.815	0.000	1,076.806	200.000	0.000	200.000	0.000	2,204.009
Total Programme		3,480.815	0.000	1,076.806	200.000	0.000	200.000	0.000	2,204.009
Sub Total (Sector)		3,480.815	0.000	1,076.806	200.000	0.000	200.000	0.000	2,204.009

Industries

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	64
✓ Ongoing	=	48
✓ New	=	16
➤ Allocation	=	3343.000
✓ Ongoing	=	2580.000
✓ New	=	763.000
➤ Due for Completion	=	13
✓ Ongoing	=	11
✓ New	=	02

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

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
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Total	EZDMC	3,039.713	0.000	1,162.118	289.713	61.030	350.743	0.000	1,526.852
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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	854.130	0.000	320.000	320.000	0.000	1,625.546
(A)PDWP 29/01/19									
1073	110536 - Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted KP-Rs.3699.651 M, MAs-2552.097 M FEC)	51.050	6251.748	36.250	0.000	10.500	10.500	1161.000	4.300
(A)PDWP 16/02/17									
Total	ONGOING PROGRAMME	2,850.73	6,251.748	890.380	0.000	330.500	330.500	1,161.000	1,629.846

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	6,251.748	890.380	10.000	480.500	490.500	1,161.000	5,244.846

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

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

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	190327 - Establishment of Khyber Pakhtunkhwa Skill Development Fund.	17.000	0.000	8.500	0.000	8.500	8.500	0.000	0.000
(A)PDWP 08/10/19									
1085	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	318.200	0.000	160.000	160.000	0.000	422.034
(A)PDWP 29/12/15									
1086	110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPIs in Khyber Pakhtunkhwa.	363.780	0.000	52.900	0.000	150.000	150.000	0.000	160.880
(A)PDWP 29/12/15									
1087	150752 - One Liner Provision for Improvement & Development of Technical Education.	3500.000	0.000	943.000	100.000	100.000	200.000	0.000	2,357.000
(A)PDWP 29/12/15									
Total	ONGOING PROGRAMME	4,781.01	0.000	1,322.600	100.000	418.500	518.500	0.000	2,939.914

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 - Reconstruion 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	1,322.600	251.000	418.500	669.500	0.000	4,563.914
Total	Programme	17,895.218	6,251.748	4,012.374	550.714	1,232.286	1,783.000	1,161.000	12,099.844

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

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

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	139.777	0.000	15.981	15.981	0.000	12.362
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	177.849	0.000	1.272	1.272	0.000	16.492
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	127.992	0.000	20.600	20.600	0.000	35.254
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	73.862	7.500	12.500	20.000	0.000	87.979
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

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	86.537	0.000	30.000	30.000	0.000	67.697
	(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	147.415	0.000	31.000	31.000	0.000	19.984
	(A)BOD 15/09/17								
1107	193148 - Women Skills Development Centers in Southern FATA. (BOD/15/9/2017 [FDA])	199.303	0.000	141.395	0.000	29.300	29.300	0.000	28.608
	(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								

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	15.030	0.000	20.800	20.800	0.000	72.024
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

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	103.053	0.000	20.000	20.000	0.000	74.947
1119	193187 - Award of Scholarships to Tribal Students of Technical Education during 2019-20 [FDA] (A)FDWP 26/12/17	60.000	0.000	40.000	0.000	20.000	20.000	0.000	0.000
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	68.783	15.000	5.760	20.760	0.000	67.078
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	48.559	0.000	10.760	10.760	0.000	40.681
1123	193199 - Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA] (A)BOD 20/06/19	199.485	0.000	41.500	5.000	15.000	20.000	0.000	137.985
Total ONGOING PROGRAMME		4,527.74	0.000	2,100.010	67.001	423.719	490.720	0.000	1,937.012
Total TEVTA		4,527.742	0.000	2,100.010	67.001	423.719	490.720	0.000	1,937.012
Total Programme		4,663.137	102.312	2,197.125	67.001	461.999	529.000	42.000	1,937.012

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

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)		27,444.355	6,354.060	7,459.498	617.715	2,725.285	3,343.000	1,203.000	16,641.857

Information

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	05
✓ Ongoing	=	02
✓ New	=	03
➤ Allocation	=	277.000
✓ Ongoing	=	125.000
✓ New	=	152.000
➤ Due for Completion	=	-
✓ Ongoing	=	-
✓ New	=	-

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
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(A)DDWP 28/04/20

Total	ONGOING PROGRAMME	98.97	0.000	0.000	0.000	91.740	91.740	0.000	7.227
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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

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
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(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

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		

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
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(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
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(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

(Million Rs.)

➤ Number of Projects	=	05
✓ Ongoing	=	03
✓ New	=	02
➤ Allocation	=	181.000
✓ Ongoing	=	171.000
✓ New	=	10.000
➤ Due for Completion	=	02
✓ Ongoing	=	02
✓ New	=	-

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	18.838	0.000	40.451	40.451	0.000	0.000
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	(A)DDWP 16/01/17	<hr/>							
1139	160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	241.705	120.000	6.000	0.000	100.000	100.000	54.000	135.705
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	(A)PDWP 09/01/20	<hr/>							
1140	170146 - Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell	52.505	0.000	22.287	0.000	30.218	30.218	0.000	0.000
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	(A)DDWP 28/02/18	<hr/>							
Total	ONGOING PROGRAMME	353.50	120.000	47.125	0.000	170.669	170.669	54.000	135.705

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	47.125	0.000	181.000	181.000	54.000	250.374
Total	Programme	478.499	120.000	47.125	0.000	181.000	181.000	54.000	250.374
Sub Total	(Sector)	478.499	120.000	47.125	0.000	181.000	181.000	54.000	250.374

Law & Justice

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	33
✓ Ongoing	=	29
✓ New	=	04
➤ Allocation	=	1352.000
✓ Ongoing	=	1252.000
✓ New	=	100.000
➤ Due for Completion	=	05
✓ Ongoing	=	05
✓ New	=	-

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

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								

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

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								

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
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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

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

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

(Million Rs.)

➤ Number of Projects	=	95
✓ Ongoing	=	60
✓ New	=	35
➤ Allocation	=	4471.000
✓ Ongoing	=	3477.000
✓ New	=	994.000
➤ Due for Completion	=	43
✓ Ongoing	=	28
✓ New	=	15

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

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								

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								

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

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	200257 - Development Package for Backward Areas of UCs Koi Barmol, Alo, Kharki, Dheri, Qasmi, Shamoza, 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 / /								
1212	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 / /								

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	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 / /								
1214	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 / /								
1215	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 / /								
1216	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 / /								
1217	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 / /								
1218	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 / /								
1219	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 / /								
1220	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 / /								

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	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 / /									
1222	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 / /									
1223	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 / /									
1224	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 / /									
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

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								

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								

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								

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

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

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

(Million Rs.)

➤ Number of Projects	=	15
✓ Ongoing	=	13
✓ New	=	02
➤ Allocation	=	420.000
✓ Ongoing	=	350.000
✓ New	=	70.000
➤ Due for Completion	=	04
✓ Ongoing	=	03
✓ New	=	01

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	73.251	0.000	95.217	95.217	0.000	0.000
<u>(A)PDWP 16/04/18</u>									
1274	170143 - Geological Mapping of Khyber Pakhtunkhwa.	397.231	0.000	11.100	0.000	20.663	20.663	0.000	365.468
<u>(A)PDWP 16/04/18</u>									
1275	190279 - Strengthening of Minerals Development Department	19.120	0.000	7.000	0.000	12.120	12.120	0.000	0.000
<u>(A)DDWP 01/10/19</u>									
Total	ONGOING PROGRAMME	1,255.51	0.000	450.651	0.000	230.000	230.000	0.000	574.856
Total	Mines & Minerals	1,255.507	0.000	450.651	0.000	230.000	230.000	0.000	574.856
Total	Programme	1,255.507	0.000	450.651	0.000	230.000	230.000	0.000	574.856

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

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
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

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	1,025.418	20.000	400.000	420.000	0.000	1,029.829

Multi Sectoral Development

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	115
✓ Ongoing	=	91
✓ New	=	24
➤ Allocation	=	14365.000
✓ Ongoing	=	10777.000
✓ New	=	3588.000
➤ Due for Completion	=	06
✓ Ongoing	=	05
✓ New	=	01

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.	150.300	0.000	143.300	7.000	0.000	7.000	0.000	0.000
	(A)PDWP 29/12/15								
1287	180490 - Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)	0.001	1363.820	0.000	0.000	0.001	0.001	349.800	0.000
	(A)PSC 17/07/18								
1288	190449 - Peshawar Uplift Programme (Phase-II).	3500.000	0.000	1,377.500	683.000	0.000	683.000	0.000	1,439.500
	(A)PDWP 09/01/20								
1289	170261 - Market and Employability for Peace and Stability (Dutch Assisted)	0.001	532.820	0.000	0.000	0.001	0.001	139.400	0.000
	(A)PSC 14/03/18								
1290	180620 - Special Development Package for Militancy hit/backward areas of Swat.	1000.000	0.000	573.647	326.353	0.000	326.353	0.000	100.000
	(A)PDWP 07/03/19								
1291	140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)	0.001	1332.500	0.000	0.001	0.000	0.001	450.000	0.000
	(A)PDWP 09/12/14								
1292	150736 - Multiple Initiatives under One UN Programme (UN Assisted)	0.001	23653.230	0.000	0.001	0.000	0.001	4732.900	0.000
	(A)PSC 14/10/13								
1293	160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)	300.000	300.000	125.000	0.000	75.000	75.000	50.000	100.000
	(A)CDWP 24/07/17								

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
1294	170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	757.110	1460.741	50.000	0.000	150.000	150.000	500.000	557.110
	(A) CDWP 06/08/19								
1295	170422 - KP Reconstruction Programme (KPRP) (USAID Assisted)	0.001	9500.000	0.000	0.001	0.000	0.001	362.921	0.000
	(A) PSC 03/02/10								
1296	170601 - Saudi Fund for Development Projects.	0.001	4217.000	0.000	0.001	0.000	0.001	954.969	0.000
	(A) PSC 05/11/15								
1297	180334 - Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)	0.001	3510.000	0.000	0.001	0.000	0.001	429.000	0.000
	(A) PSC 01/01/19								
1298	180579 - Districts Uplift & Beautification Scheme.	7000.000	0.000	730.000	1082.000	0.000	1082.000	0.000	5,188.000
	(A) PDWP 08/05/19								
1299	190218 - Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	0.001	6888.750	0.000	0.001	0.000	0.001	477.020	0.000
	(A) CDWP 01/12/19								
1300	190408 - Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	0.001	946.360	0.000	0.001	0.000	0.001	23.230	0.000
	(A) PSC 18/01/18								
1301	190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu.	3000.000	0.000	1,597.500	773.000	0.000	773.000	0.000	629.500
	(A) PDWP 09/01/20								

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
1302	190447 - Malakand Area Development Programme.	3500.000	0.000	1,725.000	800.000	0.000	800.000	0.000	975.000
(A)PDWP 09/01/20									
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	12,051.947	5,126.369	225.002	5,351.371	8,469.240	18,183.191

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 masjid in District Swat.	600.000	0.000	0.000	30.000	160.000	190.000	0.000	410.000
	(B)PDWP / /								
1307	200261 - Beautification of Various Bazars.	1214.805	0.000	0.000	150.000	0.000	150.000	0.000	1,064.805
	(B)PDWP / /								
1308	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 / /								
1309	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 / /								
1310	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 / /								
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	12,051.947	5,377.852	385.002	5,762.854	8,499.750	19,808.995

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 (A)PDWP 02/06/20	259.365	0.000	0.000	61.178	0.000	61.178	0.000	198.187
1313	20535 - Capacity building of Planning & Development Department (Phase-II). (A)PDWP 20/07/16	732.414	0.000	608.296	0.000	40.000	40.000	0.000	84.118
1314	60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports. (A)DDWP 28/08/17	55.015	0.000	39.925	0.000	7.923	7.923	0.000	7.167
1315	70532 - Establishment of M&E System in Khyber Pakhtunkhwa. (A)PDWP 03/11/16	1132.348	0.000	769.870	0.000	50.000	50.000	0.000	312.478
1316	80022 - Sustainable Development Unit (A)PDWP 23/12/16	274.264	0.000	130.692	0.000	30.000	30.000	0.000	113.572
1317	110428 - Development of Regional GDP/ Economic Indicators (BoS) (A)PDWP 03/05/19	326.741	0.000	52.498	0.000	30.000	30.000	0.000	244.243
1318	110603 - Public Policy and Social Protection Reforms Unit. (A)PDWP 20/09/17	56.965	0.000	29.590	0.000	10.000	10.000	0.000	17.375
1319	130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). (A)CDWP 04/03/15	141.810	98.950	24.000	0.000	20.000	20.000	16.000	97.810

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	2,061.387	91.178	446.967	538.145	536.000	2,072.943

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	260.000	260.000	0.000	540.000
	(B)PDWP / /								
1327	150660 - Strengthening of District Setup P&D	600.000	0.000	0.000	0.000	239.000	239.000	0.000	361.000
	(B)PDWP / /								
1328	160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques	1100.000	0.000	0.000	150.000	0.000	150.000	0.000	950.000
	(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	180.000	559.001	739.001	360.250	3,521.000
Total	Research & Development	8,932.476	7,406.420	2,061.387	271.178	1,005.968	1,277.146	896.250	5,593.943

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

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	14,113.334	10,869.030	1,470.970	12,340.000	9,396.000	41,349.130

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								

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 in Board of Revenue Newly Mearge Areas.	10.000	0.000	0.000	1.001	0.000	1.001	0.000	8.999

(A)DDWP / /

Total	NEW PROGRAMME	10.00	0.000	0.000	1.001	0.000	1.001	0.000	8.999
Total	MSD	10,395.357	24,474.271	3,251.968	530.179	172.294	702.473	6,061.000	6,440.916

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]	40.000	0.000	0.000	0.000	9.000	9.000	0.000	31.000
	(A)DDWP / /								
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	2,687.91	0.000	993.806	5.000	180.527	185.527	0.000	1,508.579
Total	Research & Development	2,687.912	0.000	993.806	5.000	180.527	185.527	0.000	1,508.579
Total	Programme	13,083.269	24,474.271	4,245.774	535.179	352.821	888.000	6,061.000	7,949.495

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
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Total	MSD	7,000.000	0.000	5,000.000	0.000	1,000.000	1,000.000	0.000	1,000.000
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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)		90,205.665	85,877.512	23,359.108	11,454.209	2,912.791	14,367.000	15,457.000	52,479.557

Population Welfare

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	07
✓ Ongoing	=	06
✓ New	=	01
➤ Allocation	=	182.000
✓ Ongoing	=	182.000
✓ New	=	-
➤ Due for Completion	=	-
✓ Ongoing	=	-
✓ New	=	-

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

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

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

(Million Rs.)

➤ Number of Projects	=	40
✓ Ongoing	=	31
✓ New	=	09
➤ Allocation	=	4578.000
✓ Ongoing	=	3997.000
✓ New	=	581.000
➤ Due for Completion	=	12
✓ Ongoing	=	12
✓ 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	317.347	60.000	20.000	80.000	0.000	90.101
1409	190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat (A)PDWP 17/09/19	320.508	0.000	170.000	40.000	20.000	60.000	0.000	90.508
1410	150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu (A)PDWP 26/11/15	255.686	0.000	190.322	45.364	20.000	65.364	0.000	0.000
1411	170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak. (A)PDWP 31/01/18	264.434	0.000	69.467	60.000	20.000	80.000	0.000	114.967
1412	150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat (A)PDWP 09/02/16	540.390	0.000	301.470	50.000	30.000	80.000	0.000	158.920
1413	170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu. (A)PDWP 31/01/18	262.432	0.000	72.269	66.618	25.444	92.062	0.000	98.101
1414	150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra (A)PDWP 24/06/16	590.342	0.000	372.697	50.000	30.000	80.000	0.000	137.645
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

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	180.500	30.000	25.000	55.000	0.000	85.008
	(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	180.500	30.000	20.000	50.000	0.000	90.008
	(A) PDWP 17/09/19								
1420	130372 - Establishment of Emergency Rescue Services (Rescue 1122) in District Swat	838.320	0.000	592.504	90.000	15.000	105.000	0.000	140.816
	(A) PDWP 09/02/16								
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	299.418	40.000	15.000	55.000	0.000	57.370
	(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	180.000	30.000	20.000	50.000	0.000	90.508
	(A)PDWP 17/09/19								
1424	140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad	476.772	0.000	315.428	65.000	20.000	85.000	0.000	76.344
	(A)PDWP 19/11/14								
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								

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	50.000	80.000	1.593	81.593	0.000	68.407
<u>(A)PDWP 05/04/19</u>									
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
<u>(A)PDWP / /</u>									
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
<u>(A)PDWP 09/01/20</u>									
Total	ONGOING PROGRAMME	8,999.68	1,164.352	4,173.548	1,481.280	674.394	2,155.674	464.000	2,670.453

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	2,030.000	0.000	0.000	180.000	200.326	380.326	0.000	1,649.674

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	4,173.548	1,661.280	874.720	2,536.000	464.000	4,320.127
Total Programme		11,029.675	1,164.352	4,173.548	1,661.280	874.720	2,536.000	464.000	4,320.127

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

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 Merged Districts (AIP)	2450.000	0.000	1,366.340	1083.660	0.000	1083.660	0.000	0.000
----- (A)PDWP 22/05/19 -----									
1445	200180 - Establishment of Emergency Rescue Services (Rescue 1122) in Tribal Sub-Divisions (AIP)	1220.000	0.000	543.540	676.460	0.000	676.460	0.000	0.000
----- (A)PDWP 22/05/19 -----									
Total	ONGOING PROGRAMME	3,670.00	0.000	1,909.880	1,760.120	0.000	1,760.120	0.000	0.000

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	6,395.407	3,546.013	1,031.987	4,578.000	464.000	12,396.576

Roads

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	507
✓ Ongoing	=	463
✓ New	=	44
➤ Allocation	=	28552.000
✓ Ongoing	=	23395.000
✓ New	=	5157.000
➤ Due for Completion	=	113
✓ Ongoing	=	110
✓ New	=	03

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	14.464	0.000	14.464	0.000	18.053
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

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	128.186	0.000	128.186	0.000	941.734
Total	Buildings	1,858.431	0.000	747.645	128.186	0.000	128.186	0.000	941.734

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									

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	25.000	0.000	25.000	0.000	429.535
	(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	20.000	0.000	20.000	0.000	530.000
	(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								

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								

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									

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) (A)PDWP 29/11/18	315.636	0.000	204.887	30.000	0.000	30.000	0.000	80.749
1484	170567 - Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shah, District Karak (A)PDWP 15/09/17	117.419	0.000	12.466	20.000	0.000	20.000	0.000	84.953
1485	190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak (A)PDWP 26/12/19	250.000	0.000	0.000	10.000	0.000	10.000	0.000	100.000
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 (A)PDWP 21/08/19	317.926	0.000	247.637	30.000	0.000	30.000	0.000	40.289
1487	190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat (A)PDWP 09/01/20	350.000	0.000	0.000	45.000	0.000	45.000	0.000	305.000
1488	170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu (A)PDWP 31/05/19	399.715	0.000	18.725	45.000	0.000	45.000	0.000	335.990
1489	170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II) (A)PDWP 31/01/18	184.122	0.000	50.722	10.000	0.000	10.000	0.000	123.400

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								

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	20.000	0.000	20.000	0.000	67.735
(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									

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	20.000	0.000	20.000	0.000	151.249
<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	15.000	0.000	15.000	0.000	64.312
<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>									

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
<u>(A) PDWP 15/09/17</u>									
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
<u>(A) PDWP 08/10/19</u>									
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
<u>(A) PDWP 08/10/19</u>									
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
<u>(A) PDWP 17/09/19</u>									
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
<u>(A) PDWP 17/09/19</u>									

SECTOR : Roads

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		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	0.000	40.000	0.000	40.000	0.000	14.156
<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-KhwarMiangan,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/>									

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		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								

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					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>									

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					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	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								
1533	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								
1534	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								
1535	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								
1536	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								
1537	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
	(A)PDWP 20/03/19								

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					Cap	Rev			Total
1538	150850 - Constn/BT of roads Shaheda Garry Dhery rd, Turlndi Shehram Tarki rd, Turlndi Khawaj rd, Turlndi 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
(A) PDWP 22/05/19									
1539	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
(A) PDWP 23/12/16									
1540	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
(A) PDWP 16/11/17									
1541	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	332.215	40.000	0.000	40.000	0.000	177.785
(A) PDWP 22/05/19									

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					Cap	Rev			Total
1542	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	178.144	50.000	0.000	50.000	0.000	151.856
(A)PDWP 22/05/19									
1543	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									
1544	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									
1545	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	249.630	0.000	112.930	15.000	0.000	15.000	0.000	121.700
(A)PDWP 15/09/17									

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					Cap	Rev			Total
1546	170582 - Construction of 10 Km Road in, District Swabi.	163.700	0.000	134.500	29.200	0.000	29.200	0.000	0.000
	(A) PDWP 15/09/17								
1547	170583 - Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher, District Swabi	100.030	0.000	47.000	30.000	0.000	30.000	0.000	23.030
	(A) PDWP 15/09/17								
1548	170625 - Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi	80.000	0.000	53.360	26.640	0.000	26.640	0.000	0.000
	(A) PDWP 15/09/17								
1549	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	150.000	0.000	20.000	50.000	0.000	50.000	0.000	80.000
	(A) PDWP 18/11/19								
1550	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.	119.342	0.000	20.000	20.000	0.000	20.000	0.000	79.342
	(A) PDWP 18/11/19								
1551	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								

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					Cap	Rev			Total
1552	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	45.000	40.000	0.000	40.000	0.000	114.507
(A) PDWP 17/09/19									
1553	190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	300.000	0.000	20.000	10.000	0.000	10.000	0.000	270.000
(A) PDWP / /									
1554	140931 - F/S, Design & Const: a)Btgm Nehr-DolatZai b)Katlng-Kudi Noor c)Dubai 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									
1555	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									
1556	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
(A) PDWP 18/05/18									

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1557	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
(A)PDWP 11/01/18									
1558	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
(A)PDWP 27/07/17									
1559	190062 - Construction of Kharkay Road, Mardan	200.000	0.000	10.000	50.000	0.000	50.000	0.000	140.000
(A)PDWP 08/10/19									
1560	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
(A)DDWP 17/09/19									
1561	190475 - Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at UCs Alo, Kharki, Dheri, Qasmi, Shamoziya, 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
(A)PDWP 08/10/19									
1562	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
(A)PDWP 08/10/19									

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					Cap	Rev			Total
1563	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 08/10/19</u>									
1564	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>									
1565	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>									
1566	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>									
1567	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>									
1568	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
<u>(A)PDWP 22/10/12</u>									

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1569	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
<u>(A) PDWP 02/11/15</u>									
1570	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
<u>(A) PDWP 11/01/18</u>									
1571	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
<u>(A) PDWP 11/01/18</u>									
1572	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
<u>(A) PDWP 26/12/19</u>									
1573	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
<u>(A) PDWP 26/12/19</u>									

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					Cap	Rev	Total		
1574	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									
1575	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									
1576	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									
1577	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									

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					Cap	Rev			Total
1578	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								
1579	190575 - Upgradation & Strengthening of C&W roads in District Buner.	150.000	0.000	10.000	10.000	0.000	10.000	0.000	130.000
	(A)PDWP 08/10/19								
1580	190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner.	150.000	0.000	15.000	10.000	0.000	10.000	0.000	125.000
	(A)PDWP 08/10/19								
1581	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								
1582	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								
1583	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								

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					Cap	Rev			Total
1584	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>									
1585	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>									
1586	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>									
1587	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>									
1588	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>									
1589	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>									
1590	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>									

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1591	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>									
1592	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>									
1593	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>									
1594	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>									
1595	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>									
1596	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>									

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					Cap	Rev			Total
1597	170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Go ra-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura,Venai-Ochraia & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrtkhwr-Tarkani, Shalhand-Tarnkhwr,...Kndaw-Skai, Swat	850.101	0.000	472.767	100.000	0.000	100.000	0.000	277.334
<u>(A)PDWP 29/11/18</u>									
1598	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>									
1599	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>									
1600	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>									
1601	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>									

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					Cap	Rev	Total		
1602	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									
1603	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									
1604	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									
1605	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									
1606	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
(A) PDWP 27/01/17									
1607	140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir Lower.	162.540	0.000	87.250	50.000	0.000	50.000	0.000	25.290
(A) PDWP 28/01/15									

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					Cap	Rev			Total
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
<u>(A) PDWP 21/12/17</u>									
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
<u>(A) PDWP 28/01/15</u>									
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
<u>(A) PDWP 18/10/17</u>									
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
<u>(A) PDWP 02/11/15</u>									
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
<u>(A) PDWP 03/11/16</u>									
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
<u>(A) PDWP 18/10/17</u>									

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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									
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 Mlknd, Otala Manzai, Asselo Rbt, Dir Lower	367.574	0.000	281.825	10.000	0.000	10.000	0.000	75.749
(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 - Construciton 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									

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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								
1621	100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper	255.368	0.000	178.804	20.000	0.000	20.000	0.000	56.564
	(A)PDWP 11/02/15								
1622	140903 - Construction of PCC Road Samang Gulwadai Dara and Shaoor, District Dir Upper.	300.000	0.000	70.308	40.000	0.000	40.000	0.000	189.692
	(A)PDWP 15/09/17								
1623	140905 - Construction, Widening and BT of Usherai Dara and its missing links, Dir Upper.	450.000	0.000	124.608	40.000	0.000	40.000	0.000	285.392
	(A)PDWP 15/09/17								
1624	140906 - F/S, design and Widening & Rehabilitation of Nehagadra road, (Phase-I) (27 km) Dir Upper.	380.856	0.000	243.247	30.000	0.000	30.000	0.000	107.609
	(A)PDWP 11/02/15								
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	597.770	0.000	248.999	30.000	0.000	30.000	0.000	318.771
	(A)PDWP 25/03/15								

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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.	393.737	0.000	179.558	30.000	0.000	30.000	0.000	184.179
<u>(A) PDWP 26/09/17</u>									
1627	150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper.	325.500	0.000	115.081	50.000	0.000	50.000	0.000	160.419
<u>(A) PDWP 02/11/15</u>									
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>									

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					Cap	Rev			Total
1632	140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral.	99.799	0.000	87.927	11.872	0.000	11.872	0.000	0.000
<u>(A)PDWP 02/12/16</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>									
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 Dasso Kohistan.	322.534	0.000	209.424	50.000	0.000	50.000	0.000	63.110
<u>(A)PDWP 29/05/14</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
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>									
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
<u>(A)PDWP 10/09/15</u>									
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
<u>(A)PDWP 03/11/16</u>									
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
<u>(A)PDWP 03/11/16</u>									
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
<u>(A)PDWP 28/03/18</u>									

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
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	10.000	0.000	10.000	0.000	190.000
	(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								
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 / /								

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
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. (A) PDWP 02/11/17	150.000	0.000	55.975	20.028	0.000	20.028	0.000	73.997
1653	190584 - Construction, Rehabilitation of internal roads of District Mansehra. (A) PDWP 26/12/19	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
1654	190585 - Rehabilitation of Roads in, District Mansehra. (A) PDWP 18/11/19	199.400	0.000	0.000	50.000	0.000	50.000	0.000	149.400
1655	190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra. (A) PDWP 11/11/19	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
1656	140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. (A) PDWP 14/04/15	324.287	0.000	215.390	30.000	0.000	30.000	0.000	78.897
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. (A) PDWP 28/03/18	118.498	0.000	85.156	33.342	0.000	33.342	0.000	0.000
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 Qazyar, Chaitryan, g) Sargal Kakot - Patheri, AAbad. (A) PDWP 31/05/19	401.843	0.000	117.832	50.000	0.000	50.000	0.000	234.011

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1659	140884 - F/S, design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Widening & 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
<u>(A) PDWP 14/04/15</u>									
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 - Construcion 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>									

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1664	150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Chopra 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>									
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
<u>(A) PDWP 10/09/15</u>									
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
<u>(A) PDWP 28/03/17</u>									
1667	160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)	1470.041	0.000	1,273.700	100.000	0.000	100.000	0.000	96.341
<u>(A) PDWP 03/11/16</u>									
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
<u>(A) PDWP 15/09/17</u>									
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
<u>(A) PDWP 18/10/17</u>									
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
<u>(A) PDWP 31/05/19</u>									

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1671	170628 - Construction & Rehabilitation 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
<u>(A) PDWP 21/12/17</u>									
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
<u>(A) DDWP 28/11/19</u>									
1673	190467 - Rehabilitation/ 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
<u>(A) PDWP 18/11/19</u>									
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
<u>(A) PDWP 18/11/19</u>									
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
<u>(A) PDWP 12/12/19</u>									

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
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									
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									

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
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								
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
	(A)PDWP 02/01/20								
1684	190374 - i) Constn: / 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	50.000	0.000	50.000	0.000	800.000
	(A)PDWP 01/03/20								
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
	(A)DDWP 27/12/19								
1686	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
	(A)PDWP 11/02/15								
1687	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
	(A)PDWP 19/02/15								
1688	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
	(A)PDWP 10/09/15								

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1689	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 Madrassa,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	75,253.45	0.000	34,530.837	7,563.543	0.000	7,563.543	0.000	32,722.305
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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	190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak (B)PDWP / /	275.000	0.000	0.000	20.000	0.000	20.000	0.000	255.000
1691	200006 - Repair and Rehabilitation of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km) (B)PDWP / /	198.000	0.000	0.000	20.000	0.000	20.000	0.000	178.000
1692	190582 - Construction of roads in District Nowshera. (B)PDWP / /	150.000	0.000	0.000	50.000	0.000	50.000	0.000	100.000
1693	190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan (B)PDWP / /	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
1694	190596 - Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
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. (B)PDWP / /	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
1696	170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km) (B)PDWP / /	311.201	0.000	0.000	60.000	0.000	60.000	0.000	251.201
1697	200007 - Reconstruction of Aghal Bridge Tehsil Matta District Swat (B)DDWP / /	59.140	0.000	0.000	20.000	0.000	20.000	0.000	39.140

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1698	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 / /								
1699	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 / /								
1700	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 / /								
1701	200245 - Construction of Technically & Economically Feasible 280 KMs Roads in Malakand Division.	5600.000	0.000	0.000	1100.000	0.000	1100.000	0.000	4,500.000
	(B)PDWP / /								
1702	200246 - Construction of Technically & Economically Feasible 160 KMs Roads in Hazara Division.	3200.000	0.000	0.000	700.000	0.000	700.000	0.000	2,500.000
	(B)PDWP / /								
1703	200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	3600.000	0.000	0.000	900.000	0.000	900.000	0.000	2,700.000
	(B)PDWP / /								
1704	200248 - Construction of Technically & Economically Feasible 50 KMs Roads in Kohat Division.	1000.000	0.000	0.000	250.000	0.000	250.000	0.000	750.000
	(B)PDWP / /								
1705	200249 - Construction of Technically & Economically Feasible 27 KMs Roads in Bannu Division.	400.000	0.000	0.000	100.000	0.000	100.000	0.000	300.000
	(B)PDWP / /								

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
1706	200250 - Construction of Technically & Economically Feasible 30 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 / / -----									
1707	200252 - Construction of Technically & Economically Feasible 90 KMs Roads in Mardan Division.	1600.000	0.000	0.000	350.000	0.000	350.000	0.000	1,250.000
----- (B)PDWP / / -----									
Total	NEW PROGRAMME	18,065.34	0.000	0.000	3,772.000	5.000	3,777.000	0.000	14,288.341
Total	District Roads	93,318.789	0.000	34,530.837	11,335.543	5.000	11,340.543	0.000	47,010.646

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	214.950	70.000	0.000	70.000	0.000	6,672.655
	(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	47.575	0.000	47.575	0.000	368.694
	(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 Junction) (17.90-Km) i/c Construction of New Bridge at Jerma, District Kohat	1403.483	0.000	1,160.773	100.000	0.000	100.000	0.000	142.710
	(A)PDWP 31/01/18								
1711	180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	2266.330	0.000	89.150	80.000	0.000	80.000	0.000	2,097.180
	(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	80.000	0.000	80.000	0.000	437.785
	(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	441.425	60.000	0.000	60.000	0.000	996.594
	(A)PDWP 21/01/16								

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	220.579	50.000	0.000	50.000	0.000	746.644
(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	29.575	50.000	0.000	50.000	0.000	1,220.425
(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	115.126	0.000	115.126	0.000	375.439
(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	106.000	35.000	0.000	35.000	0.000	333.946
(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	190560 - Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km)	898.980	0.000	0.000	50.000	0.000	50.000	0.000	848.980
	(A)PDWP 09/01/20								
1723	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								
1724	140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	689.999	0.000	312.725	40.000	0.000	40.000	0.000	337.274
	(A)PDWP 08/02/18								
1725	160442 - Constrction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG)	410.621	0.000	173.937	100.000	0.000	100.000	0.000	136.684
	(A)DDWP-II 26/07/17								
1726	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								
1727	140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper).	1136.798	0.000	339.000	55.000	0.000	55.000	0.000	742.798
	(A)PDWP 19/02/15								
1728	140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.	1131.490	0.000	887.075	50.000	0.000	50.000	0.000	194.415
	(A)PDWP 07/01/15								
1729	140877 - Construction of Haripur Bypass Road (23-KM).	4982.922	0.000	2,969.313	100.000	0.000	100.000	0.000	1,913.609
	(A)PDWP 03/05/19								

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
1730	170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur (A)PDWP 29/11/18	2232.195	0.000	174.581	60.000	0.000	60.000	0.000	1,997.614
1731	190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km) (A)PDWP 09/01/20	1274.720	0.000	0.000	10.000	0.000	10.000	0.000	1,264.720
1732	20665 - Construction / Supervision of new Road Works. (A)DDWP-II / /	2488.195	0.000	1,128.049	30.000	0.000	30.000	0.000	1,330.146
1733	20675 - F/S and Design of Projects of Various Roads. (A)DDWP-II 23/08/11	916.922	0.000	263.496	30.000	0.000	30.000	0.000	623.426
1734	130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. (A)DDWP-II 17/04/14	498.160	0.000	182.212	30.000	0.000	30.000	0.000	285.948
1735	140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu (A)PDWP / /	3173.800	0.000	1,647.193	100.000	0.000	100.000	0.000	1,426.607
1736	140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat (A)PDWP 28/01/15	3067.960	0.000	1,605.505	75.000	0.000	75.000	0.000	1,387.455
1737	160193 - Project Directorate for Swat Expressway. (A)PDWP 17/01/20	411.686	0.000	119.490	74.579	0.000	74.579	0.000	217.617

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	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-Ber Section S-12 (Length-160m)	668.596	0.000	60.000	40.000	0.000	40.000	0.000	568.596
(A)PDWP 22/05/19									
1739	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									
Total	ONGOING PROGRAMME	52,765.53	0.000	19,614.954	1,921.758	0.000	1,921.758	0.000	31,228.814

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	85.000	0.000	85.000	0.000	16,915.000
	(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	230.000	5.000	235.000	0.000	24,946.044
Total	PKHA Roads & Bridges	77,946.570	0.000	19,614.954	2,151.758	5.000	2,156.758	0.000	56,174.858

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
<u>(A)ECNEC 02/06/11</u>									
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
<u>(A)PDWP 22/01/15</u>									
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
<u>(A)PDWP 23/12/16</u>									
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
<u>(A)DDWP 02/04/14</u>									
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
<u>(A)DDWP 26/12/13</u>									
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
<u>(A)PDWP 25/03/15</u>									
1752	140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	1856.516	0.000	1,362.949	75.000	0.000	75.000	0.000	418.567
<u>(A)PDWP 28/01/15</u>									
1753	160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	2535.072	14567.930	829.050	500.000	0.000	500.000	5219.780	1,206.022
<u>(A)CDWP 06/10/17</u>									

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
	(A)PDWP 02/03/17								
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
	(A)PDWP 28/03/18								
1756	170173 - Provision for Liabilities of Land Compensation	496.839	0.000	422.260	74.579	0.000	74.579	0.000	0.000
	(A)PDWP 27/07/17								
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
	(A)ECNEC 25/01/19								
1758	170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	2581.105	0.000	693.094	60.000	0.000	60.000	0.000	1,828.011
	(A)PDWP 08/10/19								
1759	170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	3055.390	0.000	656.384	60.000	0.000	60.000	0.000	2,339.006
	(A)PDWP 08/10/19								
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
	(A)CDWP 01/01/20								
Total	ONGOING PROGRAMME	22,411.96	66,653.150	9,682.858	1,299.407	0.000	1,299.407	10,329.000	11,429.699

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	150.000	0.000	150.000	0.000	1,850.000
	(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	96.105	0.000	96.105	0.000	1,403.895
	(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	326.106	0.000	326.106	900.000	8,127.895
Total	Roads & Bridges (Provincial)	30,865.965	91,500.150	9,682.858	1,625.513	0.000	1,625.513	11,229.000	19,557.594
Total	Programme	203,989.755	91,500.150	64,576.294	15,241.000	10.000	15,251.000	11,229.000	123,684.832

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

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								

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								

SECTOR : Roads

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		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								

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		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								

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		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								

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		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 / /								

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		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								

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					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								

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		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								

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		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								

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		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								

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

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		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

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								

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								

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

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

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								

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								

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								

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								

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 / /								

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)	269,785.143	143,177.130	73,324.067	28,534.000	18.000	28,552.000	13,789.000	167,431.447

Social Welfare

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	29
✓ Ongoing	=	19
✓ New	=	10
➤ Allocation	=	734.000
✓ Ongoing	=	457.000
✓ New	=	277.000
➤ Due for Completion	=	08
✓ Ongoing	=	08
✓ New	=	-

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

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	346.492
(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

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

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

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

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

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

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

(Million Rs.)

➤ Number of Projects	=	03
✓ Ongoing	=	01
✓ New	=	02
➤ Allocation	=	4615.000
✓ Ongoing	=	50.000
✓ New	=	4565.000
➤ Due for Completion	=	01
✓ Ongoing	=	-
✓ New	=	01

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

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

(Million Rs.)

➤ Number of Projects	=	139
✓ Ongoing	=	109
✓ New	=	30
➤ Allocation	=	7387.000
✓ Ongoing	=	6621.000
✓ New	=	766.000
➤ Due for Completion	=	46
✓ Ongoing	=	46
✓ New	=	-

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

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

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

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								

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								

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
	(A) PDWP 17/09/19								
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
	(A) PDWP 31/05/19								
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
	(A) PDWP 05/04/19								
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
	(A) DDWP 25/01/19								
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
	(A) PDWP 19/02/19								
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
	(A) PDWP 05/04/19								
2029	180563 - Revival of Squash in Khyber Pakhtunkhwa	250.000	0.000	34.000	15.000	5.000	20.000	0.000	196.000
	(A) PDWP 17/09/19								
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
	(A) PDWP 05/12/19								

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
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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	200269 - Constructon 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 / /								
2033	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 / /								
2034	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 / /								
2035	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 / /								
2036	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 / /								
2037	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 / /								
2038	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 / /								
2039	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 / /								
2040	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 / /								

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	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 / /									
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

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	190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa (A)DDWP 19/07/19	50.000	0.000	25.000	0.000	0.001	0.001	0.000	24.999
2045	190300 - Establishment of Tourism Complex at Peshawar (A)DDWP 19/07/19	97.345	0.000	25.000	20.000	0.000	20.000	0.000	52.345
2046	180566 - Construction of Recreational Park at Hund Swabi (A)PDWP 18/02/20	110.000	0.000	0.000	10.000	0.000	10.000	0.000	100.000
2047	180051 - Development Package for Galiyat Development Authority (A)PDWP 05/04/19	500.000	0.000	105.000	120.000	0.000	120.000	0.000	275.000
2048	150882 - Establishment of 3 Water Supply Schemes each in Thandiani, Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved (A)PDWP 31/01/18	150.000	0.000	77.500	72.500	0.000	72.500	0.000	0.000
2049	130649 - Tourism Policy -- New Initiatives (A)PDWP 27/01/17	332.000	0.000	220.000	0.000	5.000	5.000	0.000	107.000
2050	160020 - Tourism Development Activities in Khyber Pakhtunkhwa. (A)PDWP 04/10/16	330.060	0.000	232.189	0.000	5.000	5.000	0.000	92.871
2051	160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority). (A)PDWP 27/01/18	2667.428	0.000	1,182.000	0.000	10.000	10.000	0.000	1,475.428

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		
2052	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								
2053	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								
2054	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								
2055	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								
2056	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								
2057	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								
2058	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								
2059	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								
2060	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								

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	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									
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
(A) PDWP 03/10/19									
Total	ONGOING PROGRAMME	12,913.90	14,000.000	2,380.594	612.500	131.001	743.501	1,050.000	9,789.806

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

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
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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
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(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

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
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Total	Archaeology	70.000	0.000	10.000	24.803	5.000	29.803	0.000	30.197
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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

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								

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								

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

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

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

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		

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
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(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

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	0.00	0.00	0.00	50.00	50.00	0.00	250.00
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Total	Archaeology	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
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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
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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
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Total	Culture	1,890.000	0.000	0.000	100.000	50.000	150.000	0.000	1,740.000
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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

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

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	1,150.00	1,150.00	0.00	1,850.00
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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

(Million Rs.)

➤ Number of Projects	=	14
✓ Ongoing	=	12
✓ New	=	02
➤ Allocation	=	420.000
✓ Ongoing	=	270.000
✓ New	=	150.000
➤ Due for Completion	=	05
✓ Ongoing	=	05
✓ New	=	-

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

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	0.000	0.000	0.000	100.000	100.000	0.000	300.000
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Total	Information Technology Board (KPITB)	420.801	750.000	1.200	0.000	119.601	119.601	289.000	300.000
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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	180169 - Establishment of S&T fund	100.000	0.000	54.000	0.000	0.001	0.001	0.000	45.999
	(A)DDWP 30/05/19								
2131	180341 - Revamping and Rejuvenation of ST&IT Department	30.282	0.000	0.000	0.000	19.398	19.398	0.000	10.884
	(A)DDWP 28/12/18								
2132	190230 - Establishment of Creative Innovative Unit	46.000	0.000	10.000	0.000	20.000	20.000	0.000	16.000
	(A)DDWP 10/03/20								
2133	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
	(A)PDWP 18/10/17								
2134	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
	(A)PDWP 15/09/17								
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

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

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

(Million Rs.)

➤ Number of Projects	=	09
✓ Ongoing	=	05
✓ New	=	04
➤ Allocation	=	1926.000
✓ Ongoing	=	1876.000
✓ New	=	50.000
➤ Due for Completion	=	01
✓ Ongoing	=	-
✓ New	=	01

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

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

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
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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

(Million Rs.)

➤ Number of Projects	=	76
✓ Ongoing	=	49
✓ New	=	27
➤ Allocation	=	6471.000
✓ Ongoing	=	5589.000
✓ New	=	882.000
➤ Due for Completion	=	10
✓ Ongoing	=	10
✓ New	=	-

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

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
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Total	UPU	2,337.892	946.000	1,239.500	48.000	52.000	100.000	300.000	998.392
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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)	400.000	0.000	90.000	35.000	0.000	35.000	0.000	275.000
	(A)PDWP 05/05/17								

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	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								
2168	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 31/05/19								
2169	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								
2170	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								
2171	180332 - Khyber Pakhtunkhwa 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								

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	180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan (A)PDWP 22/05/19	220.399	0.000	116.000	50.000	0.000	50.000	0.000	54.399
2173	180536 - F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters. (A)PDWP 31/05/19	5000.000	0.000	21.580	5.000	0.000	5.000	0.000	4,973.420
2174	180539 - Provision of Funds to TMAs for Procurement of Sanitation Vehicles & Equipment (A)PDWP 22/05/19	200.000	0.000	50.000	150.000	0.000	150.000	0.000	0.000
2175	190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) (A)ECNEC / /	0.001	41919.000	0.000	0.001	0.000	0.001	0.001	0.000
2176	190323 - Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost) (A)PDWP 19/03/20	1532.123	0.000	0.000	100.000	0.000	100.000	0.000	1,432.123
2177	190398 - Development Initiatives for WSSCs (A)PDWP 19/03/20	1000.000	0.000	0.000	86.000	0.000	86.000	0.000	914.000
2178	190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar. (A)PDWP 18/02/20	1968.215	0.000	0.000	50.000	0.000	50.000	0.000	1,918.215
2179	200122 - Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City. (A)PDWP 17/01/20	474.680	0.000	0.000	75.050	0.000	75.050	0.000	399.630
Total	ONGOING PROGRAMME	64,182.32	43,012.950	28,038.043	4,261.994	20.000	4,281.994	250.001	31,862.284

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	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 / /								
2181	200113 - Beautification of Peshawar (Phase-II).	500.000	0.000	0.000	75.000	0.000	75.000	0.000	425.000
	(B)PDWP / /								
2182	170541 - Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted).	0.010	8382.400	0.000	0.001	0.000	0.001	0.001	0.009
	(B)ECNEC / /								
2183	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 / /								
2184	190397 - Improvement of Ring Road Southern Section	1000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B)PDWP / /								
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	68,382.332	54,395.348	28,038.043	4,386.999	20.001	4,407.000	3,250.000	35,937.289
Total	Programme	70,720.224	55,341.348	29,277.543	4,434.999	72.001	4,507.000	3,550.000	36,935.681

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
<u>(A)FDWP 27/06/18</u>									
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
<u>(R)FDWP 24/11/17</u>									
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
<u>(A)PDWP 25/01/19</u>									
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

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

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

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
2205	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									
2206	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
2207	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 / /								
2208	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 / /								
2209	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 / /								
2210	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 / /								
2211	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 / /								
2212	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 / /								
2213	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 / /								

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
2214	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 / /								
2215	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 / /								
2216	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 / /								
2217	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 / /								
2218	195323 - Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola, Tank. (AIP).	120.150	0.000	0.000	50.000	0.000	50.000	0.000	70.150
	(B)PDWP / /								
2219	195321 - Construction of Bus Terminal, Beautification of Selected Urban Areas, Vegetable Market, Family Park in Sub-Division, Darzinda, D.I.Khan. (AIP).	161.557	0.000	0.000	50.000	0.000	50.000	0.000	111.557
	(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 / /								

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
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 / /									
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	750.000	0.000	750.000	0.000	5,726.212
Total	Urban Development	6,623.348	0.000	0.000	840.000	0.000	840.000	0.000	5,783.348
Total	Programme	6,623.348	0.000	0.000	840.000	0.000	840.000	0.000	5,783.348
Sub Total	(Sector)	80,872.980	55,341.348	30,411.109	6,309.003	161.997	6,471.000	3,550.000	43,990.871

Water

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	243
✓ Ongoing	=	216
✓ New	=	27
➤ Allocation	=	15806.000
✓ Ongoing	=	14949.000
✓ New	=	857.000
➤ Due for Completion	=	59
✓ Ongoing	=	58
✓ New	=	01

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	90.000	0.000	90.000	0.000	218.000
<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>									

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	25.000	0.000	25.000	0.000	33.000
	(A)PDWP 11/01/18								
2233	170334 - Diversion of Tarkho Algada to Kashu Algada, district Karak.	359.604	0.000	79.580	80.000	0.000	80.000	0.000	200.024
	(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	40.000	0.000	40.000	0.000	18.110
	(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	40.000	0.000	40.000	0.000	197.000
	(A)PDWP 03/11/16								

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	140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda.	501.222	0.000	395.920	60.000	0.000	60.000	0.000	45.302
<u>(A)PDWP 27/01/17</u>									
2243	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	50.000	0.000	50.000	0.000	91.300
<u>(A)PDWP 26/06/19</u>									
2244	160276 - Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda	200.000	0.000	146.410	25.000	0.000	25.000	0.000	28.590
<u>(A)PDWP 21/12/17</u>									
2245	160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	1750.000	0.000	557.490	190.000	0.000	190.000	0.000	1,002.510
<u>(A)PDWP 30/11/17</u>									
2246	160285 - Improvement / Construction of Canals,Channels, Drainage system and Flood Protection Structures in District Charsadda	1300.000	0.000	505.400	200.000	0.000	200.000	0.000	594.600
<u>(A)PDWP 30/11/17</u>									

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
2247	170319 - Improvement of Sholgra Canal System district Charsadda	200.000	0.000	110.000	60.000	0.000	60.000	0.000	30.000
<u>(A)PDWP 28/03/18</u>									
2248	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	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
<u>(A)DDWP 04/10/19</u>									
2249	140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.	914.900	0.000	592.650	50.000	0.000	50.000	0.000	272.250
<u>(A)PDWP 28/10/14</u>									
2250	140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.	929.180	0.000	565.030	125.000	0.000	125.000	0.000	239.150
<u>(A)PDWP 28/10/14</u>									
2251	140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted)	2312.080	1177.000	1,295.080	175.000	0.000	175.000	0.001	842.000
<u>(A)PDWP 12/10/15</u>									
2252	150379 - Construction of Marobi Dam District Nowshera.	1942.090	0.000	337.620	100.000	0.000	100.000	0.000	1,504.470
<u>(A)CDWP 21/12/15</u>									
2253	150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)	2714.350	1502.000	1,602.770	300.000	0.000	300.000	498.986	811.580
<u>(A)PDWP 10/12/15</u>									

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
2254	150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.	600.000	0.000	460.330	60.000	0.000	60.000	0.000	79.670
<u>(A)PDWP 27/01/17</u>									
2255	150715 - Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera.	992.000	0.000	808.810	183.190	0.000	183.190	0.000	0.000
<u>(A)PDWP 02/11/15</u>									
2256	160272 - Construction of Jaroba Dam District Nowshera	721.675	0.000	279.060	140.000	0.000	140.000	0.000	302.615
<u>(A)PDWP 03/11/16</u>									
2257	160295 - Construction/ improvement of roads along canals and drains including link roads in Khashki Bala and Payan area district Nowshera.	450.000	0.000	286.500	75.000	0.000	75.000	0.000	88.500
<u>(A)PDWP 30/11/17</u>									
2258	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
<u>(A)PDWP 30/11/17</u>									
2259	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
<u>(A)ECNEC 07/03/17</u>									
2260	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
<u>(A)PDWP 16/02/17</u>									

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
2261	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 tributaries in District Swabi	300.573	0.000	271.760	28.810	0.000	28.810	0.000	0.003
(A)PDWP 23/12/16									
2262	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									
2263	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									
2264	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									
2265	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									

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	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
<u>(A) PDWP 23/12/16</u>									
2267	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
<u>(A) PDWP 30/11/17</u>									
2268	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
<u>(A) PDWP 28/03/17</u>									
2269	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
<u>(A) PDWP 23/12/16</u>									
2270	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
<u>(A) DDWP 04/10/19</u>									
2271	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
<u>(A) PDWP 04/10/19</u>									

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
2272	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
<u>(A) PDWP 18/02/20</u>									
2273	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
<u>(A) PDWP 17/01/20</u>									
2274	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
<u>(A) PDWP 28/03/18</u>									
2275	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
<u>(A) PDWP 08/10/15</u>									
2276	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
<u>(A) PDWP 02/12/16</u>									

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	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									
2278	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									
2279	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									
2280	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 Bathkhela 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									

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
2281	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									
2282	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									
2283	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									
2284	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									
2285	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
(A) PDWP 21/12/17									
2286	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
(A) PDWP 08/03/18									

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
2287	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>									
2288	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>									
2289	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>									
2290	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>									
2291	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>									
2292	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>									
2293	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>									

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
2294	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>									
2295	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>									
2296	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>									
2297	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
<u>(A) PDWP 08/10/15</u>									
2298	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
<u>(A) PDWP 07/03/19</u>									
2299	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
<u>(A) PDWP 08/10/19</u>									

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
2300	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
<u>(A) PDWP 16/11/17</u>									
2301	190463 - Construct /Establish Small irrigation reservoir/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
<u>(A) PDWP 17/01/20</u>									
2302	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
<u>(A) PDWP 19/11/14</u>									
2303	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
<u>(A) PDWP 12/10/15</u>									
2304	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
<u>(A) PDWP 23/12/16</u>									
2305	150939 - Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehaglara, 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
<u>(A) PDWP 08/10/15</u>									

SECTOR : Water

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1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2306	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
<u>(A)DDWP 22/12/16</u>									
2307	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
<u>(A)DDWP 22/12/16</u>									
2308	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
<u>(A)PDWP 11/01/18</u>									
2309	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>									
2310	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>									
2311	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>									
2312	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>									

SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2313	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
	(A)PDWP 26/06/19								
2314	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
	(A)PDWP 09/01/20								
2315	130008 - Construction of Gadwalian Dam, District Haripur.	1241.375	0.000	1,215.050	26.325	0.000	26.325	0.000	0.000
	(A)PDWP 09/02/16								
2316	160273 - Construction of Chapra Dam in District Haripur.	888.873	0.000	236.030	89.000	0.000	89.000	0.000	563.843
	(A)PDWP 03/11/16								
2317	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	60.000	0.000	60.000	0.000	262.000
	(A)PDWP 29/11/18								
2318	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								
2319	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								
2320	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								

SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2321	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								
2322	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								
2323	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								
2324	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								
2325	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								
2326	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								
2327	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								
2328	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								

SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2329	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								
2330	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								
2331	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								
2332	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								
2333	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
	(B) PDWP 21/01/16								
2334	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
	(A) PDWP 17/11/15								
2335	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
	(A) PDWP 21/01/16								
2336	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
	(A) PDWP 08/10/15								

SECTOR : Water

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1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2337	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
	(A)PDWP 03/11/16								
2338	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
	(A)PDWP 03/11/16								
2339	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
	(A)PDWP 28/03/18								
2340	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								
2341	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								
2342	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								
2343	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								

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1. KP

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					Cap	Rev			Total
2344	160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division (A) PDWP 16/02/17	300.000	0.000	174.310	50.000	0.000	50.000	0.000	75.690
2345	170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79). (A) ECNEC 06/10/17	5568.790	0.000	487.710	200.000	0.000	200.000	0.000	4,881.080
2346	170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan (A) PDWP 11/01/18	300.000	0.000	11.290	35.000	0.000	35.000	0.000	253.710
2347	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
2348	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
2349	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
2350	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

SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2351	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
2352	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
2353	190303 - Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat (A)PDWP 08/10/19	389.620	0.000	60.000	100.000	0.000	100.000	0.000	229.620
2354	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 (A)PDWP 17/09/19	149.010	0.000	99.010	50.000	0.000	50.000	0.000	0.000
2355	190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan (A)DDWP 13/12/19	100.000	0.000	10.000	20.000	0.000	20.000	0.000	70.000
2356	190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera (A)PDWP 18/02/20	500.000	0.000	30.000	220.000	0.000	220.000	0.000	250.000

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
2357	190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi (A) PDWP 11/11/19	320.000	0.000	80.000	80.000	0.000	80.000	0.000	160.000
2358	190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera (A) PDWP 08/10/19	500.000	0.000	30.000	175.000	0.000	175.000	0.000	295.000
2359	190310 - Re-alignment of Nipki Khail Irrigation Channel district Swat (A) PDWP 08/10/19	222.211	0.000	100.000	60.000	0.000	60.000	0.000	62.211
2360	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
2361	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
2362	190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla (A) PDWP 08/10/19	150.000	0.000	15.000	20.000	0.000	20.000	0.000	115.000
Total	ONGOING PROGRAMME	79,988.42	14,632.840	35,380.929	8,503.478	113.518	8,616.996	2,852.997	35,990.498

SECTOR : Water

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		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	20.000	0.000	20.000	0.000	180.000
(B) PDWP / /									

SECTOR : Water

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		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	40.000	0.000	40.000	0.000	460.000
(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	40.000	0.000	40.000	0.000	60.000
(B)DDWP / /									

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	50.000	0.000	50.000	0.000	50.000
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

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	385.004	52.000	437.004	0.003	3,154.996
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

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								

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								

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								

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								

SECTOR : Water

SUB-SECTOR : Water

2. MA

(Rs. in Million)

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		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								

SECTOR : Water

SUB-SECTOR : Water

2. MA

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		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

SECTOR : Water

SUB-SECTOR : Water

2. MA

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		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

SECTOR : Water

SUB-SECTOR : Water

2. MA

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		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

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

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

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 Distrcit (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

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

Annex-I

List of Foreign Aided Projects

Annex-I
ANNUAL DEVELOPMENT PROGRAMME 2020-21
LIST OF FOREIGN AIDED PROJECTS

(Million Rs.)

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
1	Agriculture	200019	Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).	JICA	Grant	0	200	200	0	93	93
2	Agriculture	130332	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).	USAID	Grant	2,200	711	2,911	1,457	228	1,685
3	Agriculture	200015	Promotion of Olive in Khyber Pakhtunkhwa.	Italian Debt Swap	Grant	1,000	0	1,000	100	0	100
4	Agriculture	170095	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA.	IDA	Loan	23,943	0	23,943	3,800	0	3,800
5	Agriculture	194006	The Restoration of livelihoods in Federally Administered Tribal Areas (OSRO/PAK/802/JCA) [DOP]	JICA	Grant	766	0	766	229	0	229
6	Agriculture	194023	The Horticultural Advancement Activity (THAZA) (2018-2023) [DOP].	USAID	Grant	1,262	0	1,262	252	0	252
7	Agriculture	200081	Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	ADB	Loan	5,007	0	5,007	257	0	257
8	DWSS	130237	Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted).	SFD	Loan	5,314	148	5,462	0	45	45
9	DWSS	200080	Solarization of PHE Department existing Schemes Under CPEC	China	Loan	4,452	2,388	6,841	10	1	11
10	E&SE	180387	IT Labs Programme in Khyber Pakhtunkhwa (SBSE).	DFID & EU (SBSE)	Grant	6,918	0	6,918	910	0	910
11	E&SE	141026	Continuous Capacity Development of Parent Teachers Councils (SBSE).	DFID & EU (SBSE)	Grant	1,318	0	1,318	55	0	55
12	E&SE	200166	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	IDA	Loan	17,882	0	17,882	1,840	0	1,840
13	E&SE	190383	Improvement of low Performance Public Schools through PPP (SBSE)	DFID & EU (SBSE)	Loan	1,253	0	1,253	300	0	300
14	E&SE	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)	UNOPS	Grant	1,197	0	1,197	536	0	536
15	E&SE	200065	Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	DFID & EU (SBSE)	Loan	35	0	35	12	0	12

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
16	E&SE	190438	Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa (SBSE)	DFID & EU (SBSE)	Loan	200	0	200	200	0	200
17	E&SE	190439	Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa (SBSE)	DFID & EU (SBSE)	Loan	200	0	200	200	0	200
18	E&SE	180501	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa. (SBSE)	DFID & EU (SBSE)	Grant	318	0	318	218	0	218
19	E&SE	190406	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)	DFID & EU (SBSE)	Grant	350	0	350	350	0	350
20	E&SE	190407	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)	DFID	Grant	4,587	0	4,587	3,300	0	3,300
21	E&SE	191268	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.	China	Grant	2,220	103	2,323	1,110	46	1,156
22	Energy	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.	ADB	Loan	3,302	0	3,302	700	0	700
23	Energy	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.	ADB	Loan	68,730	1	68,731	2,500	0	2,500
24	Energy	160374	Access to Energy - Solarization of Schools and BHUs (ADB Funded)	ADB	Loan	3,865	352	4,217	896	50	946
25	Energy	180623	Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA loan \$4 million)	IDA	Loan	553	0	553	250	0	250
26	Energy	200187	Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase.(EU Assisted)	European Union	Grant	825	0	825	165	0	165
27	Energy	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).	World Bank	Loan	3,875	0	3,875	300	0	300
28	Energy	160372	Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 11465.410mn. HDF Share Rs 2970mn (HDF Allocation= 0.001 mn for 2020-21).	ADB	Loan	8,495	0	8,495	1,700	0	1,700
29	Energy	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).	World Bank	Loan	3,100	0	3,100	300	0	300

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
30	Energy	200093	Construction of 157MW 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).	World Bank	Loan	16,275	0	16,275	600	0	600
31	Energy	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).	World Bank	Loan	22,630	0	22,630	800	0	800
32	Finance	160493	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	IDA	Loan	18,290	0	18,290	3,255	0	3,255
33	Food	194008	World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP].	WFP	Grant	20,320	0	20,320	2,100	0	2,100
34	Health	110614	Social Health Protection Initiative for Khyber Pakhtunkhwa(KfW assisted).	KfW	Grant	1,233	166	1,399	529	30	559
35	Health	160239	Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant)	KfW	Grant	386	477	863	185	126	311
36	Health	190404	Provision of Life-Saving Maternal and Reproductive Health, Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)	AusAid	Grant	313	0	313	53	0	53
37	Health	200159	Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	IDA	Loan	13,260	0	13,260	1,435	0	1,435
38	Home	160435	Strengthening Rule of Law Project (SRLP) (UNDP Assisted). PDWP cleared on 31-01-2018.	UNDP	Grant	892	200	1,092	238	0	238
39	Home	170331	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).	UNDP	Grant	3,000	0	3,000	0	0	0
40	Home	160432	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted).	INL	Grant	1,287	0	1,287	204	0	204
41	Industries	110536	Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted KP-Rs.3699.651 M, MAs- 2552.097 M FEC)	MDTF	Grant	6,252	51	6,303	1,161	11	1,172
42	Industries	194016	PATRIIP (Establishment of Communal Market -Bajaur) 2017-Nov 2019- SRSP Phase-II [DOP].	KfW	Grant	102	0	102	42	0	42
43	Labour	160053	Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	UNICEF	Grant	120	242	362	54	100	154
44	Local Govt.	110326	Municipal Services Delivery Project. (USAID Assisted)	USAID	Grant	5,684	1,105	6,789	1,525	60	1,585
45	Local Govt.	130567	KP Districts Governance and Community Development Program (EU Assisted).	European Union	Grant	7,681	3,380	11,061	3,124	800	3,924
46	MSD	170291	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	WFP	Grant	1,461	757	2,218	500	150	650
47	MSD	200055	Land and Water Development Project Implemented through Helvitas-EU Assisted	European Union	Grant	92	0	92	31	0	31

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
48	MSD	150736	Multiple Initiatives under One UN Programme (UN Assisted)	UN	Grant	23,653	0	23,653	4,733	0	4,733
49	MSD	170601	Saudi Fund for Development Projects.	SFD	Grant	4,217	0	4,217	955	0	955
50	MSD	170422	KP Reconstruction Programme (KPRP) (USAID Assisted)	USAID	Grant	9,500	0	9,500	363	0	363
51	MSD	190333	Torghar Integrated Area Development Project (INL Assisted).	INL	Grant	200	0	200	0	0	0
52	MSD	130191	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	UNDP	Grant	99	142	241	16	20	36
53	MSD	160491	SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)	UNDP	Grant	300	300	600	50	75	125
54	MSD	160438	Governance and Policy Reforms Programme (MDTF Assisted).	MDTF	Grant	2,607	7	2,614	520	7	527
55	MSD	140720	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)	KfW	Grant	1,333	0	1,333	450	0	450
56	MSD	170261	Market and Employability for Peace and Stability (Dutch Assisted)	Dutch	Grant	533	0	533	139	0	139
57	MSD	180490	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)	UNDP	Grant	1,364	0	1,364	350	0	350
58	MSD	190218	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	DFID	Grant	6,889	0	6,889	477	0	477
59	MSD	190408	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	UNDP	Grant	946	0	946	23	0	23
60	MSD	180334	Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)	DFID	Grant	3,510	0	3,510	429	0	429
61	MSD	190405	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)	DFID	Grant	4,700	0	4,700	360	0	360
62	MSD	194009	UNICEF Multi year Work Plan (UNICEF) Phase-II [DOP].	UNICEF	Grant	8,234	0	8,234	2,127	0	2,127
63	MSD	194019	Community Resilience Activity-North (2019-2023). Impl:by IOM [DOP]USAID Assisted.	USAID	Grant	2,468	0	2,468	915	0	915
64	MSD	191682	130451-Mohmand Area Development Project, Phase-IV, FATA. (INL Assisted). PSDP=281.791M [MA]	INL	Grant	400	115	515	100	8	108
65	MSD	200295	Rural Livelihood & Community Infrastructure Project (Rcip cost US\$302621.53) MDTF Assisted	World Bank	Loan	0	3	3	0	0	0
66	MSD	194013	Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP [DOP].	KfW	Grant	1,252	0	1,252	197	0	197
67	MSD	191683	190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA].	INL	Grant	423	98	520	280	20	300
68	MSD	194003	Governance & Pollicy Project FATA (GPP) WB/MDTF [DOP]	MDTF	Grant	717	0	717	285	0	285
69	MSD	191671	140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB Assisted). [MA]	ADB	Loan	4,426	375	4,801	546	20	566
70	MSD	194014	PATRIIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP [DOP].	KfW	Grant	134	0	134	61	0	61

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
71	MSD	194012	Aid to Uprooted People of Pakistan (AUP) 2018-2021-SRSP [DOP].	EUROPEAN COMMISSION	Grant	2,468	0	2,468	915	0	915
72	MSD	194004	FATA Transition and Recovery Programme (UNDP) Comittement [DOP]	UNDP	Grant	3,254	0	3,254	536	0	536
73	MSD	191667	130450-Bajaur Area Development Project, Phase-IV, FATA. (GoP Component) (INL Assisted), PSDP = 109.166M [MA]	INL	Grant	700	53	753	100	11	110
74	P/Welfare	180330	Delevering Accelerated Family Planning in KP (DFID Assisted)	DFID	Grant	1,753	0	1,753	649	0	649
75	Relief	190393	Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)	ADB	Grant	1,164	499	1,663	464	90	554
76	Roads	200008	Khyber Pakhtunkhwa Rural Rods Development Project (KP-RRDP) (ADB Assisted)	ADB	Loan	24,026	3,674	27,700	500	50	550
77	Roads	31038	Emergency Rural Roads Rehabilitation Project (JICA Assisted).	JICA	Loan	14,594	100	14,694	109	25	134
78	Roads	190221	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	CVF Japan	Grant	821	0	821	400	0	400
79	Roads	160249	Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	ADB	Loan	14,568	2,535	17,103	5,220	500	5,720
80	Roads	170521	F/S & Dualization of Mardan-Swabi Road (ADB Assisted)	ADB	Loan	8,213	1,337	9,550	4,000	220	4,220
81	Roads	190220	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	JICA	Loan	29,278	2,025	31,303	1,000	100	1,100
82	Roads	194001	FATA Infrastructure Project (FIP-QIPs) (USAID) [DOP]	USAID	Grant	51,677	0	51,677	2,560	0	2,560
83	S/Welfare	200158	Women's Economic and Social Empowerment.	USAID	Grant	3,189	0	3,189	500	0	500
84	Sports	170539	Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	IDA	Loan	14,000	3,000	17,000	1,050	55	1,105
85	Sports	200150	Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP//	Italian Debt Swap	Loan	1,020	0	1,020	120	0	120
86	Sports	194015	PATRIP (Sports Complex) 2017-Nov 2019- SRSP [DOP].	KfW	Grant	60	0	60	35	0	35
87	ST&IT	190248	Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)	MDTF	Grant	750	0	750	289	0	289
88	Transport	130525	Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted)	ADB	Loan	53,321	13,116	66,437	9,669	1,595	11,264
89	Transport	130632	Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted)	ADB	Loan	1,019	234	1,253	322	10	332
90	Urban Dev.	200114	Land fill and STP sites for KPCIP WSSCs (ADB Assisted)	ADB	Loan	3,000	0	3,000	3,000	0	3,000
91	Urban Dev.	200130	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KfW Funded).	KfW	Grant	946	95	1,041	300	5	305
92	Urban Dev.	190219	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	ADB	Loan	41,919	0	41,919	0	0	0

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
93	Urban Dev.	180332	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.	ADB	Loan	1,094	61	1,155	250	20	270
94	Urban Dev.	170541	Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted).	IDA	Loan	8,382	0	8,382	0	0	0
95	Water	150383	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)	ADB	Grant	1,502	2,714	4,216	499	300	799
96	Water	130026	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan)	ADB	Loan	9,039	1,117	10,156	2,354	206	2,560
97	Water	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).	ADB	Grant	207	90	297	0	0	0
98	Water	190308	Construction of Flood Protection Embankment from Kheski village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF) (ADB Assisted).	ADB	Grant	1,000	500	1,500	0	5	5
99	Water	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).	ADB	Grant	382	165	547	0	0	0
100	Water	160459	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).	ADB	Grant	906	1,294	2,200	0	120	120
101	Water	170664	Construction of Flood Embankment from Kheski village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted).	ADB	Grant	1,047	1,495	2,542	0	100	100
102	Water	170665	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted)	ADB	Grant	962	1,372	2,334	0	120	120
103	Water	140525	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted)	ADB	Grant	1,177	2,312	3,489	0	175	175
Total						667,787	49,109	716,896	86,000	5,596	91,596

Annex-II

List of Division-wise Roads

ADP 2020-21

200245-Construction of Technically & economically Feasible 280 KMs Roads in Malakand Division.

S.#	District	Candidates area of Sub Schemes
1	Buner	Construction of Mangwaltana to Nagrai Road District Buner
2	Buner	F/S for construction of Expressway from Baba Serai District Buner to Katlang Interchange Swat Expressway (29 KM)
3	Buner	30 KM new Link Roads /Impr. and BT of Existing link Roads in Tehsil Gagra, Distt Buner
4	Chitral Upper	Construction/BT/PCC/Widening and improvement of Molkhow to Tarich road, UC Owir valley road, Kosht UC road, Booni to Maragram road, village Rain in UC Shagram, Link road VC rain to VC Melp, Bozan to Rech Road, breep and Construction of Washich Bridge District Upper Chitral
5	Dir Lower	Construction /Rehabilitaiton /Black Topping of Roads, Bridges /Kilwat at Tehsil Lal Qilla and Tehsil Samar Bagh Ucs Gall, Zaimdara, Lal Qilla, Bishgram, Kotkay, Kambat, Drangal, Maskany Distt Dir Lower
6	Dir Lower	Construction /rehabilitation and BT of roads /Bridges at Tehsil Khal and UCS Rabat, Munjea, Haya Serai, Lajbook, Koto District Dir Lower
7	Dir Lower	Construction/Rehabilitation/BT of roads at UCs Khazana, Gosam, Munda, Shalkandi, Mian Kallay, Mayar, Sadbarkalay, Samar Bagh and Miskini Dir Lower
8	Dir Lower	Construction and Improvement of Khanpur Seya road, Jawaro Nawagai road, Bamboli Khwas road, Improvement of Nawai Kali Bachakai Road, Alidadai and Babozo Zeyam Ragbani Road, link road from Kityari Maina Chowk to Ouch road, Shalambab to kamal Khan road, Kityari to Serai road, Construction of Barikao Badwan and Brangola Tangai Road, and Khandagzo to Kamal road Dir Lower
9	Dir Lower	Construction and impr.of roads and Bridges at Timergera area and District Dir Lower
10	Dir Lower	Construction of Sarlara to Asman Banda road (5 KM), via village Dewalai at Tehsil Maidan
11	Dir Lower	Construction of Boota Road (5 KM) at Tehsil Samarbagh Dir Lower
12	Dir Lower	F/SConstruction of the Shaheed Chowk Timergara Underpass/ flyover (pkha).
13	dir lower	Inclusion of Gul Abad to Sarbala Road Dir lower
14	Dir Upper	Const: of RCC Bridges at Kair Dara, Jabalook, Hido Barawal and Construction of road Bin Dara District Dir Upper
15	Dir Upper	Construction of Roads and Bridges at Tehsil Dir, Larjam, Sheringal Wari, Kalkot Kohistan and Barawal Bandi and Construction of Bridge of village Sadiq Abad Wari District Dir Upper.
16	Dir Upper	Construction and Rehabilitation of roads in Sub Division Wari Dir Upper
17	Malakand	Construction of roads at District Malakand
18	Shangla	Improvement /Black Topping of Bar Teraj to Dankul /Titwalan road (9KM) and Titlawan to Pishlor road (5KM) District Shangla
19	Shangla	Construction/improvement/widening of Kacha road/RCC bridges and BT of roads in different U.Cs Dandai, Maira, Shang, Butyal, Kormang, Raniyal, Kuz Kana, Shahpur, Damorai, Pir Khana, Dherai, Pir Abad, Alpuri, Lilowanai, Malak Khel District Shangla
20	Shangla	Construction of road from Murtang to didal shangla.
21	Swat	Construction / BT/ Improvement of Roads from Mahodand to Pachakelay via Dardyal, Sekai to Drab via Mianzkhpaw Tawal, Langanr to Nabiawara Srajai road, Malakana Road, Nasrat Tangay road, Rashakai Mabanr road, Bakaro Khanjar top road District Swat
22	Swat	Construction of roads in Different Ucs Manglawar, Seer, Akamaroof District Swat
23	Swat	Const. & Rehab. of roads in tehsil Khwazakhela and UCs Gulibagh and Kishwara, Swat
24	swat	Construction/BT of Roads from Gat-Peochar, Shakardara Mashi Banda-Mula Banda, Pashtonai Cham, Rodinga, Garpayan Ghantol Awara,Swatai-Qadar Road, Bilo Chari, Jumnarai, Barabro Miraray, Fatima Dada, Awarai Kanalai, Narai Doghalgo and Sardan Bara Dehrai Road District Swat

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200246- Construction of Technically & economically Feasible 160 KMs Roads in Hazara Division.

S.#	District	Candidates area of Sub Schemes
1	Abbottabad	Construction of Roads in UC Kehal, Central, Urban, Malikpura, Nawashehr, Banda Pir Khan, Kakul, Mirpur, Shiekul Bandi and Cantt area Abbottabad
2	Abbottabad	Construction of BT/PCC roads at Ucs Baldheri, Jhangi, Salhad, Havelian, Khangra, Chamhad, Khutiala, Pawa, Pind Kargoo Khan, Jarral and Sherwan Distt Abbottabad
3	Abbottabad	Construction of road Baseera Nara Mangia Thathi Tatreela Kagian Malsa Jagian Dhakki Khaiter Road Abbottabad
4	Abbottabad	Construction of Nathigali Galyat to Thandiyani via Khan Kalan Kurli Pattan Road District Abbottabad
5	Battagram	Construction of Roads & Bridges at Ucs Biari Banna, Batkool, Bateela, Poshlo, Tashang, Jumbera, Sukegha, Thakot Distt Battagram
6	Haripur	Construction /Rehab/ BT of roads at tehsil Ghazi and Ucs Pania, Bakka, KTS, Dinda Haripur
7	Haripur	Construction of roads at Ucs Muslim Abad, Barkot, Tofkian, Upper Khanpur, Kholian Bala, Bagra, Bandi Sher Khan, Dingi, Kot Najibullah, Syria, Upper Rehana, Pind Kamal Khan District Haripur
8	Haripur	Construction of Internal roads of UC Ladarmang, Beer, Kaliger, Jattiping, Mankarai, Sarai Naimat Khan, Pind Hashim Khan, Sikandar Pur, Central, South, Ali Khan, Sarai Saleh, Shah Maqsood and Rehana
9	Haripur	Construction of different Roads in District Haripur
10	Kohistan Upper	F/S and Construction/rehabilitation/widening/improvement and BT of 70Km Kandia valley Roads at District Upper Kohistan (PKHA)
11	Kolai Palas Kohistan	Construction /Rehabilitation /Widening /PCC /Shingle and BT of roads in District Kolai Palas Kohistan
12	Lower Kohistan	Construction /Rehabilitation /Widening and BT of roads /Bridges District Lower Kohistan
13	Mansehra	Const. of roads at Matsri, Kandar, Chamial, Kalwal. Palkot, Mansehra
14	Mansehra	BT Road various UCs, Battal, Hillkot, Bogharmang, Sum ilahi Mang, Jabbori, Sacha Kalan, Jabber Devell (25KM)
15	Mansehra	Construction/ Pavement/ Rehabilitaion/ BT of roads at all Ucs Shergarh, Shungli, Bandi, Larori, Darband, Shenaya, Nika, Pani, Oghi , Dil Bori, Bailain, Shandara, Khatai, Ahal Chinar Kot District Mansehra
16	Mansehra	Construction of Data Bypass road District Mansehra
17	Torghar	Improvement, widening and Black Topping of road from Judbah to Gittoo and Judbah to Shattal District Torghar

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200247 - Construction of Technically & Economically Feasible 180 KMs
Roads, in Peshawar Division

S.#	District	Candidates area of Sub Schemes
1	Charsadda	Construction/ Improvement and widening of road from Hassanzai to Munda Head works and Matta Mughal Khel, via Katozai of road from Shabqadar chowk to Battagram, from Sokhta to Katok and Daalaak Bypass Dalazak village District Charsadda
2	Charsadda	Construction/Improvement and BT of roads at Ucs Ganderia, Shodag, Harichang, Hisara Nehri, Abazai, Ziam, Sherpao, Mirza Dher, Tangi and Behram Dheri, Charsadda.
3	Charsadda	Construction of roads, from main Peshawar road to Tarnab, from village Sarwar to Ghari Mukkam Shah, from main Peshawar road to Village Sarki Via Gedar Kalli, from Kangra Bazar to village sara, from Prang Khaista Khel to Yaseen Zai and Prang Majoki road District Charsadda
4	Charsadda	Rehabilitation of 3 KM Road in UC Ziam District Charsadda
5	Charsadda	Construction of roads at Ucs Rajjar 1 & 2, Narai, Khanmai, Dargai, Shekhoo, Ghunda Karnkana, Nisata, Dheri Zardad, Dosehra, Mera Prang and VC Mera Nisatta District Charsadda
6	Nowshera	Construction /Rehabilitation of Internal roads and rigid pavements in various UCs Maira Akora Khatak, Adamzai, Khairabad, Mandori, Kurvi, Kahi, Nizampur, Mughalki, Akora Khatak and Jehangira District Nowshera
7	Nowshera	Construction /Rehabilitation of Internal roads and rigid pavements in various UCs Akbar pura, Kurvi, Mohib Banda, Amankot, Dagai, Pirpai, Manki Sharif, Phari kati khel, Ziarat Kaka Sahb, Aza khel payan and Azakhel Bala District Nowshera
8	Nowshera	Construction /Rehabilitation of Internal roads and rigid pavements at UCs Bara Banda, Gandheri, Misri Banda, Pir Sabaq, Rashakai, Zara Miana, Kheski Bala, Kheski payen and Kandar District Nowshera
9	Nowshera	construciton of roads/Rigid pavement of streets and allied works at District Nowshera
10	Nowshera	Const./Rehab. Of Internals Roads and Rigid Paements in Ucs Nowshera City, Chowki Town, Nawa Kalay, Kabal River, Risalpure, Badrashi, Deri Kati Khel Nowshera Cantt. VCs Wattar and Suraia Khel, Ismail Khel, Aman Gargh Nowshera.
11	Peshawar	constrion-M&R of roads in UC Bandaber Maryamzai, Bandaber Horiza, Surizai Bal, Surizai Payan, Surizat Maira/ Payan Urmar Bala Urmer Mian and Maryamzai District Peshawar
12	Peshawar	construction + M&R of Roads in UC Masho Gagar, Masho Khel, UC Sulaiman khel, Sheikh Muhammadil UC Mattani, UC Aza Khel, UC Adezai, UC Sherkera, Yusaf Khel, Passani, on need Basis.
13	Peshawar	Construction/Dualization /Rehabilitaion of road from ring road to Battatal Bazar L-5KM District Peshawar
14	Peshawar	construction, improvement and balck toping of Roads, side walls, shoulders alongwith drains, etc in various Ucs-UC-35 Pawaka, UC-36 Arbab Road, UC-37 Shaheen Town, UC-38 Tehkal Paayan-1, UC-39 Tehkal Payan-2, UC-40 Tehkal Payan Bala, UC-41 Palosi & Babo Garhi
15	peshawar	construction of Roads & Drains at UC No.14, 15, 16, 174, 18, 19, 20, 21, 22, 23, 24, 25 District Peshawar
16	peshawar	construction /Rehabilitation/Widening/Improvement and Black Topping of Roads and Bridges District Peshwar
17	Peshawar	Construction of roads at Mahal Terai, charsadda roads, Dalazak roads, ring roads and its surrounding areas District peshawar
18	Peshawar	Construction of 02 Nos. Bridges (Dheri Kallay + Wazir Qila) alongwith approached roads in Kabul River at U/C Juggani Peshawar.
19	Peshawar	Construction/Rehabilitation of Roads at UCs Wadpaga, Kankola, Pakha Ghulam, Naqai, Gulbela, Tukhtabad, Khazana and Haryana District Peshawar
20	Peshawar	Improvement of Nasir bagh road peshawar
21	Peshawar	Construction of roads at Ucs Mamu Khatki, Takhtabad, Jugani, chaghar Matti, Haryana, Kaniza, Daag, Pajjagi and Larama District Peshawar
22	Peshawar	Construction/Rehabilitation of Roads in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar

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200252- Construction of Technically & economically Feasible 90 KMs Roads in Mardan Diviosion

S.#	District	Candidates area of Sub Scheme
1	Mardan	cost/bt/rehabilitation roads and bridges Uc Gujjar Garhi, Jehangir Abad, Saribalol, Damin-e-koh, Pat Baba, Kot Jungoro Saro Shah, Nari
2	Mardan	Construction /Rehabilitation of roads and Bridges at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, ShahbazGahri, Gari Daulatzai, Garyala, Fatma and Babini District Mardan
3	Mardan	Dualization of Mardan Toru Road Mardan
4	Swabi	Construction/ Rehabilitation of various roads/ Bridges at U/Cs- Tarakai , Turlandi,Ksk,Asota,Shekh Jana, Shewa , Parmoli,Naranji, Kalu khan , Adina & Chaknodha and Construction of bridge at Uc Shewa District Swabi.
5	Swabi	Construction/ Rehabilitation of various roads/ Bridges at U/Cs- Yarhussain Sharqi ,Yarhussain Gharbi , Dagi , Bachai Skindari, Sodher, Yaqubi, Sard Cheena , Dobyen, Jalbai ,Jalsai & Ismaila and Construction of bridge at Janglo Pull near GHS Turlandi Uc Turlandi District Swabi.District Swabi.
6	Swabi	Construction of Shingle roads and Kacha road Takail to Muhamamdi Zoo Banda , Pola to Tali Abad, Jango Dagai, Kund Shalmani, Lairian to Karaw, Kolgar, Qadra, Ganichatra to Soree Koroona, Uvla Dam to Meeman Swabi and various others adjoining roads District Swabi
7	Swabi	F/S and Dualization of Swabi Topi Road District Swabi
8	Swabi	Rehabilitation and Improvement of Topi Bypass including link road to Hemlet District Swabi

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200248- Construction of Technically & Economically Feasible 50 KMs Roads in Kohat Diviosion

S.#	District	Candidates area of Sub Scheme
1	Karak	Rehabilitation of Roads from Azad Banda to Sheikhan Village via Mamikhel UC Jata Ismail Khel, Charpara Banda UC Bahadarkhel, Dhand Ddal Khel road UC Sabirabad, Danda Chowk to Khauz UC Jandrai (3KM), Koragh Teri UC Teri (2 KM), GMK Khel road to Kamali Zarakhel UC GMK Khel (3 KM), Kandai to Wargha banda UC Sabirabad (1 KM), Azeemabad Chowk to Samay korona UC Sabirabad, 1 KM District Karak
2	Karak	Construction/BTR lawaghar Region Tangori Chowk Indus Highway to Dabli Lawaghar, Shazi Lawaghar, Faqir Abad, Kando khel and Ali Khel roads, Daresh Khel To Neki Paal, Jarasi Banda, Mosakan Banda, Palosa Sar to Malogi, Kamran Shaheed to Ghundi Mir Khan Khel, Khuram to Nari Panos and Chongi ot Asal Jan District Karak
3	Kohat	Construction of 18 Km Road at UC Shahpur, Jerma, Lachi Urban, Lachi Rural, Shkardara Urban, Shakardara rural 1&2 Mandoori, Suda in PK-81 Kohat-II
4	Kohat	construction/Rehabilitation /BT of roads from indus Highway to Doda village, from indus highway to village kharmato, from nizampur road to village shadipur and construction of bridge at Ziarat Sheikh Allah Dad District Kohat
5	Kohat	Black Top road from main Highway to Dhoda Village, Parshai to Kandari, Nakband to Bandh Banda, Dhoda road to Dagar Banda, Bahadarkot to Pindi road, Khermato to Bura Garhi, Shadi Khel to Kamal Khel, Togh payan to Faqir Abad , Mohallah Serkai togh Bala, Toi Banda, Shahpur to Torchapri, Highway to sugul, Highway to Khadar Khel, Shakardara to speen Marai, Bypass road Shakardara, Jarma to khawasai Banda, Highway to Dhoda Chowk, Highway to Kacha Pakka road, Babri Banda main road, Bura Garhi canal road, Sheikhan road and main Siyab road District Kohat

Proposed ADP 2020-21

200249 -Construction of Technically & economically Feasible 22 KMs Roads in Bannu Diviosion.

S.#	District	Candidates area of Sub Scheme
1	Lakki Marwat	Construction of road from Gambila Adda to Nazri Adda & Nazri Adda to GT Road Serai Naurang Amir an Batta Khashta.
2	Bannu	Roads at UCs (1-UC Daud Shah 2-UC Amandi 3-UCSokari 4-UC Hinjal 5-UC City-I, 6-UC City-II, 7-UC City- III, 8-UCBazar Ahmad Khan, 9-UC Fatima Khel, 10-UC Koti Sadaat, 11-UC Nizam Dherma Khel, 12-UCSK Bala, 13-UCHasani and 14-UC Lalozai Surrani
3	Bannu	Construction / Rehabilitation of roads at Ucs Mama khel, Mandew, Baka khel and Jani Khel District Bannu

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200250 - Construction of Technically & economically Feasible 30 KMs
Roads in D.I.Khan Diviosion

S.#	District	Candidates area of Sub Scheme
1	D.I.Khan	BT and Construction of roads in Tehsil Kulachi, Tehsil Draban and uc Kurai, Chehkan, Zandani, draband D.I.Khan
2	D.I.Khan	Construction of BTR Aghzan To KataKhel 06KM/Const of BTR Spur#3. Mangla Boring, Niazi Abad Rodikhel Kalagorh , Wanda Bhutta, kacha Mali Khel 08KM/Cont of BTR Dhaki Crossing to Kacha Lundi 05KM/Const of BTR Paniyala to Badni Khel 08 km Total:27 KM
3	D.I.khan	construction/ rehabilitation of different roads in panyala and pharpur area of District D.i.khan.



**GOVERNMENT OF KHYBER PAKHTUNKHWA
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