

PROPOSED

2024 - 25

ANNUAL DEVELOPMENT PROGRAMME



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING AND DEVELOPMENT DEPARTMENT

JUNE, 2024

THE CHIEF MINISTER
KHYBER PAKHTUNKHWA



The people of Khyber Pakhtunkhwa, over their entire political history, have never elected any other political party twice. But in case of PTI they did that thrice. This third time electoral victory is a monumental vote of confidence in the manifesto of the Pakistan Tehreek-e-Insaf and the vision of its leader. With Khyber Pakhtunkhwa's 2024-25 budget, the PTI government embarks on the next chapter of its service to the loyal and resilient people of the war-stricken province of Khyber Pakhtunkhwa.

Over the last 2 years or so, the people of Khyber Pakhtunkhwa have suffered at the hands of not only terrorism, but more so, bad governance and mis-rule. The double whammy of terrorism and bad governance has made their lives into a daily struggle. Therefore, it is all the more incumbent upon our government to prioritise service delivery, good governance and public welfare to bring about a meaningful change and a genuine sense of relief to the struggling masses of Khyber Pakhtunkhwa.

In the less than 3 months that the PTI government has been in office, it has revived the Sehat Card programme - the single most meaningful social protection reform in the history of Pakistan. Social protection was revived via the Ehsaas programme in all 115 constituencies of the province during Ramadan, as well as, the restoration of Panahgahs and provision of subsidized wheat. In this budget, more emphasis would be placed on enabling the youth, women and other deserving citizens of Khyber Pakhtunkhwa become more financially self-reliant through generous schemes of low mark-up loans for small businesses. This budget would strive to de-emphasize such brick and

mortar development that benefits a few and emphasize investments in our future generations, our environment, our people and their overall quality of life.

As the provincial government charts out its vision for the next five-year term, the 2024-25 budget is themed 'Triumphant Khyber Pakhtunkhwa'. After more than a year of political uncertainty, financial volatility and disruption of the democratic order, 2024 marks a year of triumph, a triumph of the will of the people. The democratically elected government of PTI will channelise this political will and social energy of the people of Khyber Pakhtunkhwa in overcoming all the hurdles in realisation of a good and meaningful life for them and their future generations through effective public financial management, while also advocating and struggling for the constitutionally protected financial rights of the province at every forum.

Our leader Imran Khan has given us a very clear vision of an Islamic welfare state, and it is my singular honour to lead the PTI government in realisation of that vision that the people of Khyber Pakhtunkhwa have shown their overwhelming confidence in not just twice, but thrice.

ALI AMIN KHAN GANDAPUR
CHIEF MINISTER
KHYBER PAKHTUNKHWA

Annual Development Programme 2024-25

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Annual Development Programme 2024-25

Sector Wise Ongoing / New Programme

S #	Sector	Ongoing		New		Total		%
		No.	Alloc.	No.	Alloc.	No.	Alloc.	
1	Agriculture	42	3,979.842	7	650.002	49	4,629.844	2.10
2	Auqaf, Hajj, Religious & Minority Affairs	25	664.681	2	500.001	27	1,164.682	0.53
3	Board of Revenue	29	1,456.569	2	30.001	31	1,486.570	0.68
4	District ADP	2	30,000.000	-	-	2	30,000.000	13.64
5	Drinking Water & Sanitation	80	6,576.502	2	100.001	82	6,676.503	3.03
6	Elementary & Secondary Education	82	9,988.666	17	595.007	99	10,583.673	4.81
7	Energy & Power	41	3,914.179	11	193.004	52	4,107.183	1.87
8	Environment	2	27.173	1	40.000	3	67.173	0.03
9	Establishment & Administration	15	536.785	2	220.000	17	756.785	0.34
10	Excise, Taxation & Narcotics Control	5	94.601	4	83.001	9	177.602	0.08
11	Finance	4	20.003	-	-	4	20.003	0.01
12	Food	6	248.083	4	60.915	10	308.998	0.14
13	Forestry	32	2,075.783	10	1,048.900	42	3,124.683	1.42
14	Health	89	12,197.421	31	7,588.990	120	19,786.411	8.99
15	Higher Education	50	4,379.893	7	295.001	57	4,674.894	2.12
16	Home	54	6,282.987	15	262.005	69	6,544.992	2.97
17	Housing	14	302.006	1	0.001	15	302.007	0.14
18	Industries	27	1,976.504	14	247.659	41	2,224.163	1.01
19	Information	4	71.500	2	0.002	6	71.502	0.03
20	Labour	4	82.937	5	70.002	9	152.939	0.07
21	Law & Justice	31	2,106.897	12	40.006	43	2,146.903	0.98
22	Livestock & Dairy Development	30	2,007.718	18	711.001	48	2,718.719	1.24
23	Local Government	35	1,537.989	5	1,850.000	40	3,387.989	1.54
24	Mines & Minerals	7	170.662	4	47.001	11	217.663	0.10
25	Multi Sectoral Development	87	29,525.156	23	21,784.983	110	51,310.139	23.32
26	Population Welfare	5	476.000	2	23.000	7	499.000	0.23
27	Public Private Partnership	1	224.000	-	-	1	224.000	0.10
28	Relief & Rehabilitation	33	1,440.687	2	200.001	35	1,640.688	0.75
29	Roads	440	25,378.662	20	2,337.008	460	27,715.670	12.60
30	Science Technology & Information Technology	16	1,087.953	5	80.002	21	1,167.955	0.53
31	Social Welfare	24	1,139.915	10	199.001	34	1,338.916	0.61
32	Sports	41	3,890.571	10	2,640.001	51	6,530.572	2.97
33	Tourism	42	2,945.865	18	437.008	60	3,382.873	1.54
34	Transport	7	94.185	4	10.003	11	104.188	0.05
35	Urban Development	49	7,560.057	-	-	49	7,560.057	3.44
36	Water	177	12,049.840	18	1,144.221	195	13,194.061	6.00
Grand Total		1632	176,512.272	288	43,487.728	1920	220,000.000	100.00

ADP 2024-25

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	3,519	10,960	14,479	261	400	661	850	15,990	4.56
2	Auqaf, Hajj	1,039	0	1,039	19	0	19	106	1,165	0.33
3	BOR	635	0	635	62	0	62	790	1,487	0.42
4	District ADP	24,000	0	24,000	6,000	0	6,000	0	30,000	8.56
5	DWSS	4,070	800	4,870	1,056	0	1,056	1,551	7,477	2.13
6	E&SE	4,612	11,200	15,812	2,261	1,499	3,760	3,711	23,283	6.64
7	Energy & Power	2,517	26,160	28,677	157	0	157	1,432	30,267	8.63
8	Environment	67	0	67	0	0	0	0	67	0.02
9	Estab. & Admin.	657	0	657	100	0	100	0	757	0.22
10	Excise, Taxation	155	0	155	23	0	23	0	178	0.05
11	Finance	20	2,420	2,440	0	0	0	0	2,440	0.70
12	Food	199	0	199	0	0	0	110	309	0.09
13	Forestry	2,851	860	3,710	19	0	19	255	3,984	1.14
14	Health	9,709	12,700	22,409	6,192	0	6,192	3,886	32,486	9.27
15	Higher Education	3,415	0	3,415	482	0	482	778	4,675	1.33
16	Home	1,588	0	1,588	4,220	0	4,220	737	6,545	1.87
17	Housing	302	0	302	0	0	0	0	302	0.09
18	Industries	1,288	0	1,288	324	0	324	613	2,224	0.63
19	Information	47	0	47	0	0	0	25	72	0.02
20	Labour	153	0	153	0	0	0	0	153	0.04
21	Law & Justice	1,450	0	1,450	60	0	60	637	2,147	0.61
22	Local Government	3,189	0	3,189	189	0	189	10	3,388	0.97
23	LSDD	2,063	0	2,063	222	0	222	434	2,719	0.78
24	Mines & Minerals	183	0	183	35	0	35	0	218	0.06
25	Multi Sectoral Dev.	34,777	11,110	45,888	5,795	4,000	9,795	10,738	66,421	18.95
26	Pop. Welfare	417	0	417	13	0	13	69	499	0.14
27	PPP	224	0	224	0	0	0	0	224	0.06
28	Relief & Rehab.	1,594	0	1,594	0	0	0	47	1,641	0.47
29	Roads	15,122	18,908	34,029	5,283	0	5,283	7,311	46,623	13.30
30	Social Welfare	1,022	0	1,022	57	0	57	260	1,339	0.38
31	Sports	5,428	0	5,428	448	0	448	655	6,531	1.86
32	ST & IT	863	500	1,363	15	0	15	290	1,668	0.48
33	Tourism	2,916	5,000	7,916	74	0	74	393	8,383	2.39
34	Transport	53	0	53	0	0	0	51	104	0.03
35	Urban Dev.	4,656	15,540	20,197	1,240	0	1,240	1,664	23,100	6.59
36	Water	9,204	8,530	17,734	1,393	0	1,393	2,597	21,724	6.20
Grand Total		144,000	124,688	268,688	36,000	5,899	41,899	40,000	350,587	100.00

Abstract-I
Annual Development Programme 2024-25
Sector-Wise Throwforward

(Million Rs.)

S.No.	Sector	Local Cost	Expenditure	Allocation	TF
1	Agriculture	69,356	19,439	4,630	45,287
2	Auqaf, Hajj, Religious & Minority Affairs	9,688	1,859	1,165	6,664
3	Board of Revenue	19,900	5,266	1,487	13,147
4	District ADP	30,000	0	30,000	0
5	Drinking Water & Sanitation	86,388	30,892	6,677	48,820
6	Elementary & Secondary Education	115,579	57,885	10,584	47,111
7	Energy & Power	47,105	14,889	4,107	28,109
8	Environment	443	39	67	337
9	Establishment & Administration	4,330	1,340	757	2,232
10	Excise, Taxation & Narcotics Control	1,917	520	178	1,220
11	Finance	620	16	20	584
12	Food	3,184	541	309	2,334
13	Forestry	35,761	10,796	3,125	21,840
14	Health	146,956	57,389	19,786	69,781
15	Higher Education	63,267	36,214	4,675	22,378
16	Home	44,845	12,899	6,545	25,400
17	Housing	14,435	12,007	302	2,126
18	Industries	19,434	9,514	2,224	7,696
19	Information	1,956	204	72	1,681
20	Labour	1,221	449	153	619
21	Law & Justice	27,444	9,407	2,147	15,891
22	Livestock & Dairy Development	28,868	8,300	2,719	17,849
23	Local Government	23,903	9,871	3,388	10,644
24	Mines & Minerals	2,678	748	218	1,713
25	Multi Sectoral Development	369,951	89,443	51,310	229,198
26	Population Welfare	2,603	862	499	1,243
27	Public Private Partnership	500	250	224	26
28	Relief & Rehabilitation	31,216	14,227	1,641	15,349
29	Roads	453,648	148,749	27,716	277,184
30	Science Technology & Information Technology	10,823	1,031	1,168	8,624
31	Social Welfare	5,737	2,010	1,339	2,388
32	Sports	53,454	15,313	6,531	31,611
33	Tourism	32,619	10,926	3,383	18,310
34	Transport	16,624	14,322	104	2,198
35	Urban Development	91,276	34,144	7,560	49,572
36	Water	228,958	70,683	13,194	145,081
Grand Total		2,096,688	702,442	220,000	1,174,246

Abstract-II
Annual Development Programme 2024-25
Sector-Wise Summary

(Million Rs.)

S.No.	Sector	Number of Projects			Cost			Allocation			% Share
		Local	F.Aid	Total	Local	F.Aid	Total	Local	F.Aid	Total	
1	Agriculture	44	5	49	69,356	53,748	123,103	4,630	11,360	15,990	4.56
2	Auqaf, Hajj, Religious & Minority Affairs	27	0	27	9,688	0	9,688	1,165	0	1,165	0.33
3	Board of Revenue	31	0	31	19,900	0	19,900	1,487	0	1,487	0.42
4	District ADP	2	0	2	30,000	0	30,000	30,000	0	30,000	8.56
5	Drinking Water & Sanitation	80	2	82	86,388	9,334	95,722	6,677	800	7,477	2.13
6	Elementary & Secondary Education	96	3	99	115,579	35,134	150,714	10,584	12,699	23,283	6.64
7	Energy & Power	43	9	52	47,105	148,373	195,479	4,107	26,160	30,267	8.63
8	Environment	3	0	3	443	0	443	67	0	67	0.02
9	Establishment & Administration	17	0	17	4,330	0	4,330	757	0	757	0.22
10	Excise, Taxation & Narcotics Control	9	0	9	1,917	0	1,917	178	0	178	0.05
11	Finance	2	2	4	620	9,700	10,320	20	2,420	2,440	0.70
12	Food	10	0	10	3,184	0	3,184	309	0	309	0.09
13	Forestry	41	1	42	35,761	2,273	38,034	3,125	860	3,984	1.14
14	Health	116	4	120	146,956	57,882	204,838	19,786	12,700	32,486	9.27
15	Higher Education	57	0	57	63,267	0	63,267	4,675	0	4,675	1.33
16	Home	68	1	69	44,845	800	45,645	6,545	0	6,545	1.87
17	Housing	15	0	15	14,435	0	14,435	302	0	302	0.09
18	Industries	40	1	41	19,434	718	20,152	2,224	0	2,224	0.63
19	Information	6	0	6	1,956	0	1,956	72	0	72	0.02
20	Labour	8	1	9	1,221	299	1,520	153	0	153	0.04
21	Law & Justice	43	0	43	27,444	0	27,444	2,147	0	2,147	0.61
22	Livestock & Dairy Development	48	0	48	28,868	0	28,868	2,719	0	2,719	0.78
23	Local Government	40	0	40	23,903	0	23,903	3,388	0	3,388	0.97
24	Mines & Minerals	11	0	11	2,678	0	2,678	218	0	218	0.06
25	Multi Sectoral Development	97	13	110	369,951	152,149	522,100	51,310	15,110	66,421	18.95
26	Population Welfare	7	0	7	2,603	0	2,603	499	0	499	0.14
27	Public Private Partnership	1	0	1	500	0	500	224	0	224	0.06
28	Relief & Rehabilitation	35	0	35	31,216	0	31,216	1,641	0	1,641	0.47
29	Roads	456	4	460	453,648	189,589	643,237	27,716	18,908	46,623	13.30
30	Science Technology & Information Technology	20	1	21	10,823	3,200	14,023	1,168	500	1,668	0.48
31	Social Welfare	34	0	34	5,737	0	5,737	1,339	0	1,339	0.38
32	Sports	51	0	51	53,454	0	53,454	6,531	0	6,531	1.86
33	Tourism	58	2	60	32,619	14,830	47,449	3,383	5,000	8,383	2.39
34	Transport	11	0	11	16,624	0	16,624	104	0	104	0.03
35	Urban Development	46	3	49	91,276	94,718	185,994	7,560	15,540	23,100	6.59
36	Water	192	3	195	228,958	22,907	251,865	13,194	8,530	21,724	6.20
Grand Total		1865	55	1920	2,096,688	795,654	2,892,343	220,000	130,587	350,587	100.00

Abstract-III
Annual Development Programme 2024-25
Sector-sub sector wise ongoing/new programme

Sector		Rs. in (Million)						
Agriculture		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Agriculture Engineering	3	300.000	-	-	3	300.000	6.48	
Agriculture Extension	14	1,234.990	4	350.001	18	1,584.991	34.23	
Agriculture Mechanization	1	150.000	-	-	1	150.000	3.24	
Agriculture Planning	4	410.000	-	-	4	410.000	8.86	
Agriculture Research Systems	7	289.111	2	50.001	9	339.112	7.32	
Agriculture University	4	203.814	-	-	4	203.814	4.40	
Crop Reporting Services	1	3.930	-	-	1	3.930	0.08	
On-Farm Water Management	4	670.002	-	-	4	670.002	14.47	
Soil Conservation	4	717.995	1	250.000	5	967.995	20.91	
Sub Total	42	3,979.842	7	650.002	49	4,629.844		

Sector		Rs. in (Million)						
Auqaf, Hajj, Religious & Minority Affairs		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Minorities Affairs	7	186.143	-	-	7	186.143	15.98	
Religious Affairs	18	478.538	2	500.001	20	978.539	84.02	
Sub Total	25	664.681	2	500.001	27	1,164.682		

Sector		Rs. in (Million)						
Board of Revenue		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Board of Revenue	9	521.037	1	0.001	10	521.038	35.05	
BOR Buildings	20	935.532	1	30.000	21	965.532	64.95	
Sub Total	29	1,456.569	2	30.001	31	1,486.570		

Sector		Rs. in (Million)						
District ADP		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Districts ADP	2	30,000.000	-	-	2	30,000.000	100.00	
Sub Total	2	30,000.000	-	-	2	30,000.000		

Sector		Rs. in (Million)						
Drinking Water & Sanitation		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
DWSS (District Programme)	54	2,593.962	-	-	54	2,593.962	38.85	
DWSS (Provincial)	26	3,982.540	1	100.000	27	4,082.540	61.15	
PPP	-	-	1	0.001	1	0.001	0.00	
Sub Total	80	6,576.502	2	100.001	82	6,676.503		

Sector		Rs. in (Million)						
Elementary & Secondary Education		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
E&SE Department	13	1,485.291	7	350.003	20	1,835.294	17.34	

PPP	1	0.001	2	0.002	3	0.003	0.00
Primary Education	17	2,598.334	4	125.001	21	2,723.335	25.73
Secondary Education	51	5,905.040	4	120.001	55	6,025.041	56.93
Sub Total	82	9,988.666	17	595.007	99	10,583.673	

Sector Energy & Power

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Energy & Power	41	3,914.179	10	193.003	51	4,107.182	100.00
PPP	-	-	1	0.001	1	0.001	0.00
Sub Total	41	3,914.179	11	193.004	52	4,107.183	

Sector Environment

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Environment	2	27.173	1	40.000	3	67.173	100.00
Sub Total	2	27.173	1	40.000	3	67.173	

Sector Establishment & Administration

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Administration	15	536.785	2	220.000	17	756.785	100.00
Sub Total	15	536.785	2	220.000	17	756.785	

Sector Excise, Taxation & Narcotics Control

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
E, T & N	5	94.601	4	83.001	9	177.602	100.00
Sub Total	5	94.601	4	83.001	9	177.602	

Sector Finance

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Finance	4	20.003	-	-	4	20.003	100.00
Sub Total	4	20.003	-	-	4	20.003	

Sector Food

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Food	6	248.083	4	60.915	10	308.998	100.00
Sub Total	6	248.083	4	60.915	10	308.998	

Sector Forestry

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Forestry	11	888.823	3	230.000	14	1,118.823	35.81
Pakistan Forestry Institute (PFI)	6	68.066	1	10.000	7	78.066	2.50
Sericulture/NTFP	4	95.000	-	-	4	95.000	3.04
Wild Life	11	1,023.894	6	808.900	17	1,832.794	58.66

Sub Total	32	2,075.783	10	1,048.900	42	3,124.683	
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Sector Health

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Basic Health	20	2,148.108	8	6,220.002	28	8,368.110	42.29
General Hospitals	44	4,663.901	17	1,035.428	61	5,699.329	28.80
Medical Education & Trg.	10	927.184	1	10.000	11	937.184	4.74
PPP	-	-	4	0.004	4	0.004	0.00
Preventive Programme	11	4,017.927	-	-	11	4,017.927	20.31
Teaching Hospitals	4	440.301	1	323.556	5	763.857	3.86
Sub Total	89	12,197.421	31	7,588.990	120	19,786.411	

Sector Higher Education

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Archives & Libraries	1	53.345	1	0.001	2	53.346	1.14
College Education	28	3,289.012	6	295.000	34	3,584.012	76.67
Commerce & Management Sciences	1	40.000	-	-	1	40.000	0.86
Higher Education Department	7	131.685	-	-	7	131.685	2.82
University Education	13	865.851	-	-	13	865.851	18.52
Sub Total	50	4,379.893	7	295.001	57	4,674.894	

Sector Home

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
HTAs	14	4,377.345	5	20.004	19	4,397.349	67.19
Police	26	1,282.889	5	27.000	31	1,309.889	20.01
Prisons	14	622.753	5	215.001	19	837.754	12.80
Sub Total	54	6,282.987	15	262.005	69	6,544.992	

Sector Housing

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Housing	13	302.005	1	0.001	14	302.006	100.00
PPP	1	0.001	-	-	1	0.001	0.00
Sub Total	14	302.006	1	0.001	15	302.007	

Sector Industries

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Directorate of Industries	-	-	1	45.000	1	45.000	2.02
EZDMC	3	421.002	-	-	3	421.002	18.93
Industries Department	2	164.031	1	10.000	3	174.031	7.82
PPP	4	35.168	6	0.006	10	35.174	1.58
SIDB	3	19.755	3	0.003	6	19.758	0.89
TEVTA	15	1,336.548	3	192.650	18	1,529.198	68.75
Sub Total	27	1,976.504	14	247.659	41	2,224.163	

Sector Information

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Information	4	71.500	2	0.002	6	71.502	100.00
Sub Total	4	71.500	2	0.002	6	71.502	

Sector Labour

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Labour	4	82.937	5	70.002	9	152.939	100.00
Sub Total	4	82.937	5	70.002	9	152.939	

Sector Law & Justice

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Law & Justice	3	86.660	2	0.002	5	86.662	4.04
Peshawar High Court	28	2,020.237	10	40.004	38	2,060.241	95.96
Sub Total	31	2,106.897	12	40.006	43	2,146.903	

Sector Livestock & Dairy Development

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Fisheries	7	351.677	4	131.000	11	482.677	17.75
Livestock & Dairy Dev. (Ext.)	22	1,596.041	12	550.001	34	2,146.042	78.94
Livestock Research	1	60.000	2	30.000	3	90.000	3.31
Sub Total	30	2,007.718	18	711.001	48	2,718.719	

Sector Local Government

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Local Dev.	35	1,537.989	5	1,850.000	40	3,387.989	100.00
Sub Total	35	1,537.989	5	1,850.000	40	3,387.989	

Sector Mines & Minerals

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Mines & Minerals	7	170.662	4	47.001	11	217.663	100.00
Sub Total	7	170.662	4	47.001	11	217.663	

Sector Multi Sectoral Development

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Economic Infrastructural Development	7	14,241.324	-	-	7	14,241.324	27.76
MSD	45	10,231.863	21	16,784.982	66	27,016.845	52.65
Research & Development	18	2,026.201	1	0.001	19	2,026.202	3.95
Royalty & Cess (MSD)	7	2,105.766	-	-	7	2,105.766	4.10
Special Forum	5	660.002	1	5,000.000	6	5,660.002	11.03
UPU	5	260.000	-	-	5	260.000	0.51

Sub Total	87	29,525.156	23	21,784.983	110	51,310.139	
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Sector Population Welfare

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Population Welfare	5	476.000	2	23.000	7	499.000	100.00
Sub Total	5	476.000	2	23.000	7	499.000	

Sector Public Private Partnership

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
PPP	1	224.000	-	-	1	224.000	100.00
Sub Total	1	224.000	-	-	1	224.000	

Sector Relief & Rehabilitation

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Relief and Rehabilitation	33	1,440.687	2	200.001	35	1,640.688	100.00
Sub Total	33	1,440.687	2	200.001	35	1,640.688	

Sector Roads

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Buildings	5	162.137	-	-	5	162.137	0.59
District Roads	360	15,156.724	12	747.004	372	15,903.728	57.38
PKHA Roads & Bridges	33	4,640.873	3	90.001	36	4,730.874	17.07
PPP	-	-	2	0.002	2	0.002	0.00
Roads & Bridges (Provincial)	42	5,418.928	3	1,500.001	45	6,918.929	24.96
Sub Total	440	25,378.662	20	2,337.008	460	27,715.670	

Sector Science Technology & Information Technology

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Information Technology Board (KPITB)	10	841.003	2	10.001	12	851.004	72.86
PPP	1	0.001	-	-	1	0.001	0.00
Science and Technology	5	246.949	3	70.001	8	316.950	27.14
Sub Total	16	1,087.953	5	80.002	21	1,167.955	

Sector Social Welfare

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Social Welfare	18	1,041.146	7	130.001	25	1,171.147	87.47
Women Development	6	98.769	3	69.000	9	167.769	12.53
Sub Total	24	1,139.915	10	199.001	34	1,338.916	

Sector Sports

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Sports	37	3,621.435	9	1,540.001	46	5,161.436	79.03

Sports and Youth Affairs Department	1	64.436	-	-	1	64.436	0.99
Youth Affairs	3	204.700	1	1,100.000	4	1,304.700	19.98
Sub Total	41	3,890.571	10	2,640.001	51	6,530.572	

Sector Tourism

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Archaeology	10	565.634	1	4.000	11	569.634	16.84
Culture	3	50.000	-	-	3	50.000	1.48
PPP	1	0.001	3	0.003	4	0.004	0.00
Tourism	28	2,330.230	14	433.005	42	2,763.235	81.68
Sub Total	42	2,945.865	18	437.008	60	3,382.873	

Sector Transport

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
PPP	2	25.500	1	10.000	3	35.500	34.07
Transport	5	68.685	3	0.003	8	68.688	65.93
Sub Total	7	94.185	4	10.003	11	104.188	

Sector Urban Development

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Urban Development	49	7,560.057	-	-	49	7,560.057	100.00
Sub Total	49	7,560.057	-	-	49	7,560.057	

Sector Water

Rs. in (Million)

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Water	177	12,049.840	18	1,144.221	195	13,194.061	100.00
Sub Total	177	12,049.840	18	1,144.221	195	13,194.061	

Grand Total	1632	176,512.272	288	43,487.728	1920	220,000.000	100.00
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Abstract-IV
Annual Development Programme 2024-25
SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

Sr.	Sector	Grant	Loan	Grand Total	No. of Schemes	% Share
1	Agriculture	960	10,400	11,360	5	8.70
2	DWSS	200	600	800	2	0.61
3	E&SE	1,499	11,200	12,699	3	9.72
4	Energy & Power	1,000	25,160	26,160	9	20.03
5	Finance	0	2,420	2,420	2	1.85
6	Forestry	860	0	860	1	0.66
7	Health	0	12,700	12,700	4	9.73
8	Home	0	0	0	1	0.00
9	Industries	0	0	0	1	0.00
10	Labour	0	0	0	1	0.00
11	Multi Sectoral Dev.	3,814	11,296	15,110	13	11.57
12	Roads	0	18,908	18,908	4	14.48
13	ST & IT	500	0	500	1	0.38
14	Tourism	0	5,000	5,000	2	3.83
15	Urban Dev.	0	15,540	15,540	3	11.90
16	Water	0	8,530	8,530	3	6.53
Grand Total		8,833.00	121,754.01	130,587.01	55	100.00

Abstract-V
Annual Development Programme 2024-25
DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

Sr.	Donor	Grant	Loan	Grand Total	No. of Scheme	% Share
1	ADB	1,000	45,938	46,938	17	35.94
2	China	1,499	0	1,499	1	1.15
3	FCDO	0	0	0	1	0.00
4	IDA	0	12,000	12,000	1	9.19
5	IFAD	0	1,890	1,890	1	1.45
6	Italy	0	400	400	2	0.31
7	KFW	2,490	0	2,490	8	1.91
8	KOICA	200	0	200	1	0.15
9	NDRMF	400	0	400	1	0.31
10	SFD	0	1,006	1,006	2	0.77
11	UNDP Assisted	0	0	0	3	0.00
12	UNICEF	150	0	150	2	0.11
13	USAID	3,094	0	3,094	3	2.37
14	World Bank	0	60,520	60,520	12	46.34
Grand Total		8,833.00	121,754.01	130,587.01	55	100.00

Agriculture

Sectoral Summary

➤ Number of Projects	=	49
✓ Ongoing	=	42
✓ New	=	7
		(Million Rs.)
➤ Allocation	=	4629.844
✓ Ongoing	=	3979.842
✓ New	=	650.002
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Engineering

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1	210674 - Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	1,262.393	0.000	515.725	0.000	150.000	150.000	0.000	596.668
<u>(A) /PDWP /31-10-2022</u>									
2	220007 - Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	509.426	0.000	76.240	0.000	50.000	50.000	0.000	383.186
<u>(A) /PDWP /05-08-2022 (CRS)</u>									
3	240071 - Prime Minister's National Program for Solarization of Agriculture Tube wells (KP component)	10,724.625	0.000	0.000	0.000	100.000	100.000	0.000	10,624.625
<u>(A) /ECNEC /05-08-2023</u>									
Total OnGoing Programme		12,496.444	0.000	591.965	0.000	300.000	300.000	0.000	11,604.479
Total Agriculture Engineering		12,496.444	0.000	591.965	0.000	300.000	300.000	0.000	11,604.479

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
4	190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	929.299	0.000	596.178	0.000	200.000	200.000	0.000	133.121
	(A) /ECNEC /29-08-2019								
5	190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	173.306	0.000	123.042	0.000	50.264	50.264	0.000	0.000
	(A) /CDWP /16-06-2022								
6	190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	315.518	0.000	209.883	0.000	105.635	105.635	0.000	0.000
	(A) /ECNEC /29-08-2019								
7	190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	309.478	0.000	220.871	0.000	88.607	88.607	0.000	0.000
	(A) /ECNEC /29-08-2019								
8	210176 - Soil Fertility Mapping of Khyber Pakhtunkhwa	203.828	0.000	124.901	5.000	30.000	35.000	0.000	43.927
	(A) /PDWP /15-09-2021 (CRS)								
9	210177 - Establishment of seed Industry in the Province	391.000	0.000	217.516	80.000	3.484	83.484	0.000	90.000
	(A) /PDWP /15-09-2021 (CRS)								
10	210466 - Tele-Farming and Digital Services Platform.	1,690.341	0.000	231.537	50.000	50.000	100.000	0.000	1,358.804
	(A) /PDWP /15-09-2021 (CRS)								
11	210672 - Climate resilience through Horticulture Transaction.	0.001	778.000	0.000	0.000	0.001	0.001	400.000	0.000
	(A) /PDWP /16-06-2022								
12	230058 - Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)	1,427.604	24,000.000	500.000	0.000	5.000	5.000	2,000.000	922.604
	(A) /ECNEC /11-12-2023								
Total OnGoing Programme		5,440.375	24,778.000	2,223.928	135.000	532.991	667.991	2,400.000	2,548.456

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
13	220899 - Completion of balance/leftover ERRRA Schemes in Khyber Pakhtunkhwa	54.000	0.000	0.000	0.000	0.001	0.001	0.000	53.999
(B) /DDWP									
14	240287 - Introduction and Promotion of Saffron in the Potential Districts of Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	200.000	200.000	0.000	300.000
(B) /PDWP									
15	240289 - Promotion of Olive Farming in Potential Districts of Khyber Pakhtunkhwa	300.000	0.000	0.000	0.000	100.000	100.000	0.000	200.000
(B) /PDWP									
Total New Programme		854.000	0.000	0.000	0.000	300.001	300.001	0.000	553.999
Total Agriculture Extension		6,294.375	24,778.000	2,223.928	135.000	832.992	967.992	2,400.000	3,102.455

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
16	130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). (A) /ECNEC /21-04-2022	1,756.089	2,026.000	668.244	0.000	235.000	235.000	560.000	852.845
17	160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa. (A) /PDWP /15-11-2021	334.832	0.000	171.059	0.000	25.000	25.000	0.000	138.773
18	180035 - Provision of Interest Free Loan to the Farmers of Command Area under Gomal Zam Dam - Command Area Project. (A) /PDWP /08-03-2018	452.000	0.000	130.503	0.000	50.000	50.000	0.000	271.497
Total OnGoing Programme		2,542.921	2,026.000	969.806	0.000	310.000	310.000	560.000	1,263.115
Total Agriculture Planning		2,542.921	2,026.000	969.806	0.000	310.000	310.000	560.000	1,263.115

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
19	200014 - Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.	233.904	0.000	187.259	0.000	46.645	46.645	0.000	0.000
	(A) /PDWP /29-10-2020								
20	210671 - Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.	196.050	0.000	147.889	0.000	48.161	48.161	0.000	0.000
	(A) /PDWP /10-09-2021								
21	210676 - Up-gradation of Research Institutes to the Centers of Excellence.	980.996	0.000	565.207	100.000	7.132	107.132	0.000	308.657
	(A) /PDWP /09-02-2022								
Total OnGoing Programme		1,410.950	0.000	900.355	100.000	101.938	201.938	0.000	308.657

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
22	220902 - Completion of balance /leftover ERRAs Schemes in Khyber Pakhtunkhwa	35.000	0.000	0.000	0.000	0.001	0.001	0.000	34.999
(B) /DDWP									
23	240072 - Strengthening of Existing Agriculture Research Station/ Institute at D.I Khan, Karak and Modal Farm Sangobhatti, Swabi	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
(B) /PDWP									
Total New Programme		335.000	0.000	0.000	0.000	50.001	50.001	0.000	284.999
Total Agriculture Research Systems		1,745.950	0.000	900.355	100.000	151.939	251.939	0.000	593.656

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
24	170641 - PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan	3,109.679	0.000	4.200	100.000	10.000	110.000	0.000	2,995.479
<u>(A) /PDWP /16-06-2022</u>									
25	190456 - Establishment of Agriculture University at Swat.	7,719.133	0.000	2,057.045	50.000	5.000	55.000	0.000	5,607.088
<u>(A) /PDWP /01-12-2022</u>									
Total OnGoing Programme		10,828.812	0.000	2,061.245	150.000	15.000	165.000	0.000	8,602.567
Total Agriculture University		10,828.812	0.000	2,061.245	150.000	15.000	165.000	0.000	8,602.567

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
26	180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP.	213.488	0.000	209.558	0.000	3.930	3.930	0.000	0.000
(A) /PDWP /26-05-2021									
Total OnGoing Programme		213.488	0.000	209.558	0.000	3.930	3.930	0.000	0.000
Total Crop Reporting Services		213.488	0.000	209.558	0.000	3.930	3.930	0.000	0.000

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
27	170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA.	0.001	24,000.000	0.000	0.001	0.000	0.001	8,000.000	0.000
(A) /ECNEC /30-04-2020									
28	190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).	9,146.660	0.000	2,871.032	0.000	500.000	500.000	0.000	5,775.628
(A) /ECNEC /29-08-2019									
29	190107 - National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program).	1,420.703	0.000	419.036	0.000	170.000	170.000	0.000	831.667
(A) /ECNEC /25-03-2020									
Total OnGoing Programme		10,567.364	24,000.000	3,290.068	0.001	670.000	670.001	8,000.000	6,607.295
Total On-Farm Water Management		10,567.364	24,000.000	3,290.068	0.001	670.000	670.001	8,000.000	6,607.295

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
30	190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	6,765.536	0.000	3,912.192	0.000	500.000	500.000	0.000	2,353.344
	(A) /ECNEC /29-08-2019								
31	220582 - Enhancement of Agriculture Land Productivity through Improved Soil & Water Conservation practices in Khyber Pakhtunkhwa	795.499	0.000	316.200	0.000	100.000	100.000	0.000	379.299
	(A) /PDWP /05-08-2022								
Total OnGoing Programme		7,561.035	0.000	4,228.392	0.000	600.000	600.000	0.000	2,732.643

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
32	240070 - Development of Model Micro Watersheds for Sustainable Agriculture In Khyber Pakhtunkhwa (co-funded by PSDP)	500.000	0.000	0.000	0.000	250.000	250.000	0.000	250.000

(B) /CDWP

Total New Programme	500.000	0.000	0.000	0.000	250.000	250.000	0.000	250.000
Total Soil Conservation	8,061.035	0.000	4,228.392	0.000	850.000	850.000	0.000	2,982.643
Total Programme	52,750.389	52,750.389	14,475.317	385.001	3,133.861	3,518.862	10,960.000	34,756.210

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
33	191005 - 070079-Award of Scholarships to BSc/MSc & Two years Field Asstt: Pre-Service Course in FATA. (Revised) [MA]	119.838	0.000	34.720	0.000	9.999	9.999	0.000	75.119
<u>(A) /FDWP /10-10-2017</u>									
34	191026 - 190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas. [MA]	500.000	0.000	256.290	2.000	165.000	167.000	0.000	76.710
<u>(A) /PDWP /14-04-2021</u>									
Total OnGoing Programme		619.838	0.000	291.010	2.000	174.999	176.999	0.000	151.829
Total Agriculture Extension		619.838	0.000	291.010	2.000	174.999	176.999	0.000	151.829

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
35	191027 - 180014 - Establishment of Soil and Water Testing Labs. in Tribal Districts. [MA]	71.796	0.000	56.653	2.000	3.000	5.000	0.000	10.143
<u>(A) /DDWP /22-04-2019</u>									
36	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]	36.720	0.000	21.841	0.000	14.879	14.879	0.000	0.000
<u>(A) /FDWP /10-10-2017</u>									
37	191033 - 190341 - Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram. [MA]	19.190	0.000	11.896	0.000	7.294	7.294	0.000	0.000
<u>(A) /DDWP /14-11-2019</u>									
Total OnGoing Programme		127.706	0.000	90.390	2.000	25.173	27.173	0.000	10.143
Total Agriculture Research Systems		127.706	0.000	90.390	2.000	25.173	27.173	0.000	10.143

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
38	191034 - 190333 - Support value chain in Agriculture Products through private Enterprise Development. [MA]	51.565	0.000	18.775	0.000	32.790	32.790	0.000	0.000
<u>(A) /DDWP /03-02-2020</u>									
39	191035 - 190337 - Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts [MA]	24.732	0.000	18.708	0.000	6.024	6.024	0.000	0.000
<u>(A) /DDWP /03-02-2020</u>									
Total OnGoing Programme		76.297	0.000	37.483	0.000	38.814	38.814	0.000	0.000
Total Agriculture University		76.297	0.000	37.483	0.000	38.814	38.814	0.000	0.000

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
40	200081 - Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	0.001	2,943.530	0.000	0.000	0.001	0.001	400.000	0.000
<hr/>									
Total OnGoing Programme		0.001	2,943.530	0.000	0.000	0.001	0.001	400.000	0.000
Total On-Farm Water Management		0.001	2,943.530	0.000	0.000	0.001	0.001	400.000	0.000

(A) /PDWP /12-08-2020

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
41	191106 - 190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	89.002	0.000	71.007	0.000	17.995	17.995	0.000	0.000
(A) /DDWP /14-11-2019									
Total OnGoing Programme		89.002	0.000	71.007	0.000	17.995	17.995	0.000	0.000
Total Soil Conservation		89.002	0.000	71.007	0.000	17.995	17.995	0.000	0.000
Total Programme		912.844	912.844	489.890	4.000	256.982	260.982	400.000	161.972

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
42	195178 - Integrated Agricultural Development in Merged Areas (AIP). <u>(A) /PDWP /21-08-2019</u>	1,500.000	0.000	1,200.210	0.000	160.000	160.000	0.000	139.790
43	210393 - Promotion of Olive in Merged Areas. <u>(A) /PDWP /29-12-2021</u>	2,000.000	0.000	180.000	0.000	150.000	150.000	0.000	1,670.000
44	210603 - Agriculture development in District Mohmand (80:20 share basis) <u>(A) /PDWP /01-11-2021</u>	418.000	0.000	161.972	0.000	80.000	80.000	0.000	176.028
Total OnGoing Programme		3,918.000	0.000	1,542.182	0.000	390.000	390.000	0.000	1,985.818

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
45	240073 - Agriculture Productivity Enhancement for Livelihood and Food Security in Merged Areas (AIP)	1,000.000	0.000	0.000	0.000	50.000	50.000	0.000	950.000
(B) /PDWP									
Total New Programme		1,000.000	0.000	0.000	0.000	50.000	50.000	0.000	950.000
Total Agriculture Extension		4,918.000	0.000	1,542.182	0.000	440.000	440.000	0.000	2,935.818

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
46	195179 - Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP)	3,696.116	0.000	992.671	0.000	150.000	150.000	0.000	2,553.445

(A) /PDWP /16-06-2022

Total OnGoing Programme	3,696.116	0.000	992.671	0.000	150.000	150.000	0.000	2,553.445
Total Agriculture Mechanization	3,696.116	0.000	992.671	0.000	150.000	150.000	0.000	2,553.445

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
47	195181 - Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	3,933.155	0.000	489.852	0.000	100.000	100.000	0.000	3,343.303
(A) /PDWP /23-07-2020									
Total OnGoing Programme		3,933.155	0.000	489.852	0.000	100.000	100.000	0.000	3,343.303
Total Agriculture Planning		3,933.155	0.000	489.852	0.000	100.000	100.000	0.000	3,343.303

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
48	195180 - Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	508.756	0.000	332.995	10.000	50.000	60.000	0.000	115.761
(A) /PDWP /17-09-2019									
Total OnGoing Programme		508.756	0.000	332.995	10.000	50.000	60.000	0.000	115.761
Total Agriculture Research Systems		508.756	0.000	332.995	10.000	50.000	60.000	0.000	115.761

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
49	195182 - Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa. (AIP)	2,636.585	0.000	1,115.809	0.000	100.000	100.000	0.000	1,420.776
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Total OnGoing Programme		2,636.585	0.000	1,115.809	0.000	100.000	100.000	0.000	1,420.776
Total Soil Conservation		2,636.585	0.000	1,115.809	0.000	100.000	100.000	0.000	1,420.776
Total Programme		15,692.612	15,692.612	4,473.509	10.000	840.000	850.000	0.000	10,369.103
Sub Total (Sector)		69,355.845	69,355.845	19,438.716	399.001	4,230.843	4,629.844	11,360.000	45,287.285

(A) /PDWP /28-06-2022

Auqaf, Hajj, Religious & Minority Affairs

Sectoral Summary

➤ Number of Projects	=	27
✓ Ongoing	=	25
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	1164.682
✓ Ongoing	=	664.681
✓ New	=	500.001
➤ Due for Completion	=	4
✓ Ongoing	=	4
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
50	160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.	52.488	0.000	47.346	0.000	5.142	5.142	0.000	0.000
	(A) /PDWP /03-12-2021								
51	180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	50.000 <i>100.000</i>	0.000	8.800	13.000	0.000	13.000	0.000	28.200
	(R)								
52	210371 - Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.	513.000	0.000	11.400	11.000	0.000	11.000	0.000	490.600
	(A) /PDWP /29-12-2021								
53	210372 - Celebration of Religious Festivals of Minorities, Interfaith Harmony Conference & Minority Youth Exposure Program.	300.000	0.000	195.000	0.000	105.000	105.000	0.000	0.000
	(A) /PDWP /15-11-2021								
54	210373 - Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	100.000 <i>200.000</i>	0.000	0.000	0.000	2.000	2.000	0.000	98.000
	(R)								
55	210511 - Welfare Package for Minorities in Khyber Pakhtunkhwa	100.000	0.000	4.611	0.000	0.001	0.001	0.000	95.388
	(A) /DDWP /07-07-2022								
Total OnGoing Programme		1,115.488	0.000	267.157	24.000	112.143	136.143	0.000	712.188
Total Minorities Affairs		1,115.488	0.000	267.157	24.000	112.143	136.143	0.000	712.188

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
56	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. (R)	38.700 <i>60.200</i>	0.000	37.140	1.560	0.000	1.560	0.000	0.000
57	160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa (R)	23.000 <i>30.000</i>	0.000	19.250	0.000	3.750	3.750	0.000	0.000
58	160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak (A) /PDWP /18-11-2020	515.549	0.000	427.906	87.643	0.000	87.643	0.000	0.000
59	170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III) (A) /PDWP /25-06-2021	363.112	0.000	68.687	25.000	0.000	25.000	0.000	269.425
60	180496 - Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City. (R)	2,530.000 <i>484.000</i>	0.000	149.530	25.000	0.000	25.000	0.000	2,355.470
61	180497 - Capacity Building & Skill Development of Students of Deeni Madaris (A) /PDWP /28-09-2022	338.448	0.000	94.440	0.000	40.000	40.000	0.000	204.008
62	190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department (A) /DDWP /03-12-2019	76.823	0.000	65.657	11.166	0.000	11.166	0.000	0.000
63	190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa (A) /PDWP /25-06-2021	556.003	0.000	258.213	20.000	0.000	20.000	0.000	277.790
64	200312 - Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera (A) /PDWP /10-02-2021	244.660	0.000	120.350	20.000	0.000	20.000	0.000	104.310
65	200313 - Purchase of land for graveryards in Khyber Pakhtunkhwa (R)	363.000 <i>613.000</i>	0.000	36.753	10.000	0.000	10.000	0.000	316.247
66	210482 - Establishment of Computer labs in Registered Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis (A) /DDWP /13-01-2022	99.160	0.000	0.000	0.000	99.160	99.160	0.000	0.000
67	210484 - Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa. (R)	249.500 <i>620.000</i>	0.000	36.536	10.000	0.000	10.000	0.000	202.964

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
68	210487 - Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students	500.000	0.000	0.000	0.000	50.000	50.000	0.000	450.000
<i>(A) /PDWP /15-11-2021</i>									
69	210489 - Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa	28.000 <i>618.000</i>	0.000	0.000	0.000	0.001	0.001	0.000	27.999
<i>(R)</i>									
Total OnGoing Programme		5,925.955	0.000	1,314.462	210.369	192.911	403.280	0.000	4,208.213

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
70	240283 - Solarization of Registered Deeni Madaris in Khyber Pakhtunkhwa including Merged Districts	1,000.000	0.000	0.000	500.000	0.000	500.000	0.000	500.000

(B) /PDWP

Total New Programme	1,000.000	0.000	0.000	500.000	0.000	500.000	0.000	500.000
Total Religious Affairs	6,925.955	0.000	1,314.462	710.369	192.911	903.280	0.000	4,708.213
Total Programme	8,041.443	8,041.443	1,581.619	734.369	305.054	1,039.423	0.000	5,420.401

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
71	210387 - Skill Development of Deeni Madaris Students of Merged Areas.	150.000	0.000	131.197	0.000	18.803	18.803	0.000	0.000
(A) /DDWP /03-08-2021									
Total OnGoing Programme		150.000	0.000	131.197	0.000	18.803	18.803	0.000	0.000

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
72	210388 - Construction of EidGahs & Janazgahs in Merged Areas.	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999

(B) /PDWP

Total New Programme	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
Total Religious Affairs	650.000	0.000	131.197	0.001	18.803	18.804	0.000	499.999
Total Programme	650.000	650.000	131.197	0.001	18.803	18.804	0.000	499.999

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
73	195174 - Special Package for mainstreaming of minorities (AIP)	188.500	0.000	124.683	0.000	50.000	50.000	0.000	13.817
		<i>450.000</i>							
(R)									
Total OnGoing Programme		188.500	0.000	124.683	0.000	50.000	50.000	0.000	13.817
Total Minorities Affairs		188.500	0.000	124.683	0.000	50.000	50.000	0.000	13.817

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
74	200334 - Repair/Rehabilitation and Improvement Deni Madaris in MAs,[AIP]	20.000	0.000	18.545	1.455	0.000	1.455	0.000	0.000
	(A) /DDWP /18-08-2020								
75	210385 - Construction, Reconstruction & Improvement of Masajid, Madaris & Darul Uloom in Merged Areas.	537.850 <i>612.220</i>	0.000	3.100	5.000	0.000	5.000	0.000	529.750
	(R)								
76	210634 - Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts	250.000	0.000	0.000	0.000	50.000	50.000	0.000	200.000
	(A) /PDWP /15-11-2021								
Total OnGoing Programme		807.850	0.000	21.645	6.455	50.000	56.455	0.000	729.750
Total Religious Affairs		807.850	0.000	21.645	6.455	50.000	56.455	0.000	729.750
Total Programme		996.350	996.350	146.328	6.455	100.000	106.455	0.000	743.567
Sub Total (Sector)		9,687.793	9,687.793	1,859.144	740.825	423.857	1,164.682	0.000	6,663.967

Board of Revenue

Sectoral Summary

➤ Number of Projects	=	31
✓ Ongoing	=	29
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	1486.570
✓ Ongoing	=	1456.569
✓ New	=	30.001
➤ Due for Completion	=	6
✓ Ongoing	=	6
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
77	100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa (Phase-I 7 Districts)	784.979	0.000	707.694	0.000	72.000	72.000	0.000	5.285
	(A) /PDWP /04-12-2013 (CRS)								
78	140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa	1,479.032	0.000	667.403	0.000	100.000	100.000	0.000	711.629
	(A) /PDWP /28-01-2015								
79	140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa	1,530.426	0.000	973.733	25.000	0.000	25.000	0.000	531.693
	(A) /PDWP /28-01-2015 (CRS)								
80	190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat	1,931.000	0.000	268.790	0.000	60.000	60.000	0.000	1,602.210
	(A) /PDWP /22-12-2020								
81	200294 - Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa	146.000	0.000	32.717	0.000	55.000	55.000	0.000	58.283
	(A) /PDWP /15-01-2021								
82	210536 - Establishment of IT / GIS Lab at Revenue Academy Peshawar	48.713	0.000	8.207	0.000	5.000	5.000	0.000	35.506
	(A) /DDWP /29-10-2021								
83	210681 - Establishment of Taxation and Reforms Unit in Board of Revenue.	74.979	0.000	41.225	0.000	10.000	10.000	0.000	23.754
	(A) /DDWP /29-10-2021								
84	220907 - Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.	16.920	0.000	12.883	0.000	4.037	4.037	0.000	0.000
	(A) /DDWP /23-01-2023								
Total OnGoing Programme		6,012.049	0.000	2,712.652	25.000	306.037	331.037	0.000	2,968.360
Total Board of Revenue		6,012.049	0.000	2,712.652	25.000	306.037	331.037	0.000	2,968.360

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
85	140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla	386.880	0.000	166.813	0.001	0.000	0.001	0.000	220.066
	(A) /PDWP /29-02-2016 (Freeze)								
86	150484 - Construction of Deputy Commissioner Office cum Residence Battagram	109.380	0.000	89.535	19.845	0.000	19.845	0.000	0.000
	(A) /PDWP /23-12-2016								
87	160499 - Provision for Rehabilitation of Disaster Affected Government Buildings	42.480	0.000	42.479	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /20-12-2017								
88	160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand	37.040	0.000	0.000	5.000	0.000	5.000	0.000	32.040
	(A) /PDWP /01-12-2022								
89	170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra	203.270	0.000	103.857	10.000	0.000	10.000	0.000	89.413
	(A) /PDWP /16-02-2022								
90	170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu	584.840	0.000	81.269	20.000	0.000	20.000	0.000	483.571
	(A) /PDWP /04-04-2022								
91	170642 - Establishment of District Secretariat for Lower Kohistan	349.500	0.000	135.134	30.000	0.000	30.000	0.000	184.366
	(A) /PDWP /16-11-2017								
92	170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa	1,400.000 <i>1,070.810</i>	0.000	244.697	50.000	0.000	50.000	0.000	1,105.303
	(R)								
93	180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu	79.350	0.000	76.350	3.000	0.000	3.000	0.000	0.000
	(A) /DDWP /28-12-2018								
94	190457 - Construction of Tehsil Administration Complex at Matta Swat	348.590	0.000	264.933	20.000	0.000	20.000	0.000	63.657
	(A) /PDWP /22-04-2022								
95	200255 - Construction of District Headquarter of District Upper Chitral	200.000	0.000	5.900	50.000	0.000	50.000	0.000	144.100
	(A) /PDWP /18-11-2020								
96	200322 - F/S of District Secretariat, Palas Kohistan	10.000	0.000	3.666	5.928	0.000	5.928	0.000	0.406
	(A) /PDWP /18-11-2020								

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
97	210043 - Feasibility Study, Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani, Badabher and Shah Alam at Peshawar and Lower Tanawal, Abbottabad	1,864.660	0.000	15.000	20.000	0.000	20.000	0.000	1,829.660
	(A) /PDWP /04-04-2022								
98	220591 - Feasibility Study, Design and Construction of District Administration Blocks at District Hangu and Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Battagram	692.200	0.000	7.000	10.000	0.000	10.000	0.000	675.200
	(A) /PDWP /28-09-2022								
99	220626 - Rehabilitation of Commissioner Offices and Residences at D.I.Khan, Bannu, and Kohat	99.380	0.000	22.346	30.000	0.000	30.000	0.000	47.034
	(A) /DDWP /06-12-2022								
Total OnGoing Programme		6,407.570	0.000	1,258.979	273.775	0.000	273.775	0.000	4,874.816

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
100	220885 - Construction of District Secretariat Kolai Palas Kohistan	700.000	0.000	0.000	30.000	0.000	30.000	0.000	670.000
(B) /PDWP									
Total New Programme		700.000	0.000	0.000	30.000	0.000	30.000	0.000	670.000
Total BOR Buildings		7,107.570	0.000	1,258.979	303.775	0.000	303.775	0.000	5,544.816
Total Programme		13,119.619	13,119.619	3,971.631	328.775	306.037	634.812	0.000	8,513.176

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
101	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
<u>(A) /FRDSC /14-12-2018</u>									
102	191155 - 180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]	40.236	0.000	36.387	3.849	0.000	3.849	0.000	0.000
<u>(A) /DDWP /22-04-2019</u>									
103	191175 - 180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	227.451	0.000	218.878	8.573	0.000	8.573	0.000	0.000
<u>(A) /PDWP /08-05-2019</u>									
104	200151 - M&R / Rehabilitation and Reconstruction of Tehsil Offices in North Waziristan Agency	62.763	0.000	33.397	29.335	0.000	29.335	0.000	0.031
<u>(A) /DDWP /24-01-2018</u>									
Total OnGoing Programme		350.450	0.000	288.662	61.757	0.000	61.757	0.000	0.031
Total BOR Buildings		350.450	0.000	288.662	61.757	0.000	61.757	0.000	0.031
Total Programme		350.450	350.450	288.662	61.757	0.000	61.757	0.000	0.031

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
105	190668 - Settlement and Digitization of Land Record in Merged Districts (AIP)	1,777.829	0.000	646.313	30.000	160.000	190.000	0.000	941.516
(A) /PDWP /29-04-2021									
Total OnGoing Programme		1,777.829	0.000	646.313	30.000	160.000	190.000	0.000	941.516

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
106	220749 - Construction of Land Record Complex and 7 Service Delivery Centers in the Newly Merged District (AIP)	850.000	0.000	0.000	0.001	0.000	0.001	0.000	849.999
(B) /PDWP									
Total New Programme		850.000	0.000	0.000	0.001	0.000	0.001	0.000	849.999
Total Board of Revenue		2,627.829	0.000	646.313	30.001	160.000	190.001	0.000	1,791.515

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
107	210537 - F/S, Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)	3,802.120	0.000	359.620	600.000	0.000	600.000	0.000	2,842.500
<u>(A) /PDWP /01-11-2021</u>									
Total OnGoing Programme		3,802.120	0.000	359.620	600.000	0.000	600.000	0.000	2,842.500
Total BOR Buildings		3,802.120	0.000	359.620	600.000	0.000	600.000	0.000	2,842.500
Total Programme		6,429.949	6,429.949	1,005.933	630.001	160.000	790.001	0.000	4,634.015
Sub Total (Sector)		19,900.018	19,900.018	5,266.226	1,020.533	466.037	1,486.570	0.000	13,147.222

District ADP

Sectoral Summary

➤ Number of Projects	=	2
✓ Ongoing	=	2
✓ New	=	0
		(Million Rs.)
➤ Allocation	=	30000.000
✓ Ongoing	=	30000.000
✓ New	=	0.000
➤ Due for Completion	=	2
✓ Ongoing	=	2
✓ New	=	0

ONGOING PROGRAMME

SECTOR : District ADP

SUB-SECTOR : Districts ADP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
108	240162 - Provision for Local Govt. in Khyber Pakhtunkhwa.	24,000.000	0.000	0.000	24,000.000	0.000	24,000.000	0.000	0.000
(B) /PDWP									
Total OnGoing Programme		24,000.000	0.000	0.000	24,000.000	0.000	24,000.000	0.000	0.000
Total Districts ADP		24,000.000	0.000	0.000	24,000.000	0.000	24,000.000	0.000	0.000
Total Programme		24,000.000	24,000.000	0.000	24,000.000	0.000	24,000.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : District ADP

SUB-SECTOR : Districts ADP

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
109	240163 - Provision for Local Govt. in Merged Areas.	6,000.000	0.000	0.000	6,000.000	0.000	6,000.000	0.000	0.000

(B) /PDWP

Total OnGoing Programme	6,000.000	0.000	0.000	6,000.000	0.000	6,000.000	0.000	0.000
Total Districts ADP	6,000.000	0.000	0.000	6,000.000	0.000	6,000.000	0.000	0.000
Total Programme	6,000.000	6,000.000	0.000	6,000.000	0.000	6,000.000	0.000	0.000
Sub Total (Sector)	30,000.000	30,000.000	0.000	30,000.000	0.000	30,000.000	0.000	0.000

Drinking Water & Sanitation

Sectoral Summary

➤ Number of Projects	=	82
✓ Ongoing	=	80
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	6676.503
✓ Ongoing	=	6576.502
✓ New	=	100.001
➤ Due for Completion	=	23
✓ Ongoing	=	23
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
110	130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted). (A) /ECNEC /04-01-2023	11,229.655	7,354.000	58.882	94.820	25.000	119.820	600.000	11,050.953
111	150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (R)	731.721 <i>731.721</i>	0.000	55.754	150.000	0.000	150.000	0.000	525.967
112	151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat. (R)	472.630 <i>343.943</i>	0.000	332.918	15.000	0.000	15.000	0.000	124.712
113	151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwalera d) VC Labat & VC Shalhand, District Swat. (R)	468.356 <i>374.064</i>	0.000	362.055	15.000	0.000	15.000	0.000	91.301
114	151049 - WSS scheme and Distribution work District Dir Upper. (R)	161.813 <i>143.790</i>	0.000	113.008	12.000	0.000	12.000	0.000	36.805
115	160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad (A) /PDWP /05-05-2017	278.557	0.000	143.635	18.000	0.000	18.000	0.000	116.922
116	160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. (A) /PDWP /03-12-2021	2,085.390	0.000	1,947.291	132.364	5.735	138.099	0.000	0.000
117	190461 - Water Supply & Sanitation Schemes in Ucs Shamoza, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaliqay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat. (R)	200.000 <i>200.000</i>	0.000	155.826	20.000	0.000	20.000	0.000	24.174
118	190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area Abbottabad. (A) /PDWP /25-02-2021	259.700	0.000	142.867	18.000	0.000	18.000	0.000	98.833
119	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. (R)	400.000 <i>400.000</i>	0.000	334.860	16.000	0.000	16.000	0.000	49.140

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
120	190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.	250.000	0.000	204.163	15.000	0.000	15.000	0.000	30.837
	(A) /PDWP /10-12-2019								
121	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	206.639	22.000	0.000	22.000	0.000	71.361
	(A) /PDWP /12-10-2020								
122	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	608.789	32.000	0.000	32.000	0.000	67.021
	(A) /PDWP /18-02-2020								
123	190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur.	158.230	0.000	148.612	9.618	0.000	9.618	0.000	0.000
	(A) /PDWP /26-12-2019								
124	190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City.	730.000	0.000	36.470	48.000	0.000	48.000	0.000	645.530
	(A) /PDWP /12-12-2019								
125	200115 - Water Supply Scheme in District Abbottabad.	377.000 <i>328.105</i>	0.000	131.026	20.000	0.000	20.000	0.000	225.974
	(R)								
126	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.	200.000	0.000	119.154	30.000	0.000	30.000	0.000	50.846
	(A) /DDWP /12-10-2020								
127	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.	177.789	0.000	150.709	27.080	0.000	27.080	0.000	0.000
	(A) /DDWP /05-08-2022								
128	200214 - Construction of Water Supply Schemes/Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu.	200.000 <i>100.000</i>	0.000	113.891	25.000	0.000	25.000	0.000	61.109
	(R)								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
129	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	64.496	35.504	0.000	35.504	0.000	0.000
	(A) /DDWP /09-09-2020								
130	200216 - Drinking Water Supply and Sanitation, Solarization, Water Tanks, Supply Lines, Rebore, Rehabilitation, and Restoration of Damage Schemes, Solorazation of new and existing Water Supply Schemes Tehsil Ghazni Khel & Surrounding Areas of District Lakki Marwat	100.000	0.000	74.635	25.365	0.000	25.365	0.000	0.000
	(A) /DDWP /09-09-2020								
131	200217 - Water Supply and sanitation 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	70.174	29.826	0.000	29.826	0.000	0.000
	(A) /DDWP /09-09-2020								
132	200219 - Construction of DWS and Sanitation Schemes/Installation of pressure pumps at Tehsils Nowshera, Pabbi and Jehangira District Nowshera.	300.000 <i>300.000</i>	0.000	131.822	17.000	0.000	17.000	0.000	151.178
	(R)								
133	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	136.032 <i>100.000</i>	0.000	70.033	65.999	0.000	65.999	0.000	0.000
	(R)								
134	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.	99.990	0.000	71.218	28.772	0.000	28.772	0.000	0.000
	(A) /DDWP /03-09-2020								
135	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	38.931	61.069	0.000	61.069	0.000	0.000
	(A) /DDWP /27-10-2020								
136	200229 - Water Supply & Sanitaion schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner	100.000	0.000	63.551	36.449	0.000	36.449	0.000	0.000
	(A) /DDWP /27-10-2020								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
137	200231 - Construction of Water Supply scheme for Reshun, Jughor, Mughlandeh, & Jinjirate Kuh upper and lower chitral.	100.000	0.000	64.420	35.580	0.000	35.580	0.000	0.000
	(A) /DDWP /14-10-2020								
138	200232 - Provision of sanitation and sewerage schemes in D.I.khan	294.286	0.000	249.370	44.916	0.000	44.916	0.000	0.000
	(A) /PDWP /12-10-2020								
139	200235 - Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.	206.584 <i>199.600</i>	0.000	116.197	57.000	0.000	57.000	0.000	33.387
	(R)								
140	200236 - DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Ushera Dir Upper.	191.939 <i>100.000</i>	0.000	6.772	15.000	0.000	15.000	0.000	170.167
	(R)								
141	200330 - Construction/Rehabilitation of Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUrui, Chekhkan and Zandani, D.I.Khan.	271.595 <i>300.000</i>	0.000	201.151	70.444	0.000	70.444	0.000	0.000
	(R)								
142	200331 - DWSS at Tehsil Lora and Circle Bakot District Abbottabad.	100.000	0.000	24.821	12.000	0.000	12.000	0.000	63.179
	(A) /DDWP /27-10-2020								
143	210108 - Construction/Rehabilitation of Water Supply Schemes in District Haripur	200.000	0.000	141.126	14.000	0.000	14.000	0.000	44.874
	(A) /PDWP /25-01-2021								
144	210240 - Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	1,296.200	1,980.000	0.000	110.000	20.000	130.000	200.000	1,166.200
	(A) /PDWP /01-11-2021								
145	210576 - Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur(JICA Assisted)	1,800.000	0.000	0.000	0.001	0.000	0.001	0.000	1,799.999
	(B) /ECNEC								
146	210642 - Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper Batkhela, Middle Batkhela, Lower Batkhela, and Tehsil Dargai District Malakand.	553.763 <i>500.000</i>	0.000	201.614	50.000	0.000	50.000	0.000	302.149
	(R)								
147	210730 - Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur	25.060	0.000	15.027	10.033	0.000	10.033	0.000	0.000
	(A) /DDWP /09-12-2021								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
148	220376 - Construction/Improvement and Rehabilitation of Water Supply and Sanitation schemes in Tehsil Baizai & Batkhela ,District Malakand . (A) /PDWP /31-10-2022	500.000	0.000	29.931	45.000	0.000	45.000	0.000	425.069
149	220378 - Construction of Need Based water supply Schemes in Nandor , Mata , Dereki, Garha Balcoh, New Abadi,Baber Mela Mulazai, Kot Azam, and other water scare areas of District Tank. (A) /DDWP /01-11-2022	150.000	0.000	9.000	15.000	0.000	15.000	0.000	126.000
150	220379 - Construction/Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Lakki,Ghazni Khel & Naurang District Lakki Marwat (A) /PDWP /-	250.000	0.000	0.000	24.000	0.000	24.000	0.000	226.000
151	220380 - Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower (A) /DDWP /18-01-2023	150.000	0.000	2.500	10.000	0.000	10.000	0.000	137.500
152	220659 - Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra, Darmi, Asharay, Drushkela, UC Baidara, Matta, Chupryal and Barthana, Biha and Gwalerai Swat. (A) /PDWP /25-08-2022	1,000.000	0.000	390.660	98.000	0.000	98.000	0.000	511.340
153	220736 - Construction of Office and Residential Buildings for Public Health Engineering Department at District Swat (A) /PDWP /08-11-2023	180.000	0.000	0.000	20.000	0.000	20.000	0.000	160.000
154	220763 - Construction/ Rehabilitation of Solar Base Tube Well along with overhead Tanks & Sanitation schemes in UC Manki Sharif, Pahari Katti Khel, Shah Kot, Jalozai, Nizampur, Kahi, Bara banda, Kheski Bala & Payan, Heri Kati Khel, Nowshera Kalan & Badrashi and Ziarat Kaka Sahb District Nowshera (A) /PDWP /01-12-2022	500.000	0.000	157.020	110.000	0.000	110.000	0.000	232.980
155	220768 - Construction/ Rehabilitation of Roads, Culvert Pavements & Water Sanitation schemes at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan (A) /PDWP /01-12-2022	312.960	0.000	192.045	18.000	0.000	18.000	0.000	102.915
156	220909 - Water supply and sanitation schemes in Ucs, Matta, Khareri, Chupryal, Barthana, Darmai, Sakhra, Duruskhela and Baidara District Swat. (A) /DDWP /21-10-2022	200.000	0.000	105.215	60.000	0.000	60.000	0.000	34.785

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
157	220910 - Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	9,330.410	0.000	1,012.043	5.000	30.000	35.000	0.000	8,283.367

(A) /PDWP /25-08-2022

Total OnGoing Programme	38,037.470	9,334.000	8,870.321	1,843.840	80.735	1,924.575	800.000	27,242.574
Total DWSS (District Programme)	38,037.470	9,334.000	8,870.321	1,843.840	80.735	1,924.575	800.000	27,242.574

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
158	140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.	164.723 <i>15.000</i>	0.000	60.967	0.000	29.000	29.000	0.000	74.756
	(R)								
159	150206 - Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa .	4,276.032	0.000	2,942.582	315.425	0.000	315.425	0.000	1,018.025
	(A) /PDWP /20-04-2022								
160	150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	5,600.000	0.000	4,852.822	0.001	0.000	0.001	0.000	747.177
	(A) /PDWP /21-01-2016 (CRS)								
161	150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department.	95.660	0.000	16.222	0.001	0.000	0.001	0.000	79.437
	(A) /DDWP /12-06-2019 (CRS)								
162	160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa.	100.000	0.000	62.354	10.000	0.000	10.000	0.000	27.646
	(A) /DDWP /20-09-2017								
163	160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	2,300.000	0.000	1,676.926	90.000	0.000	90.000	0.000	533.074
	(A) /PDWP /15-09-2017								
164	160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	400.000	0.000	281.396	10.000	0.000	10.000	0.000	108.604
	(A) /PDWP /23-12-2016								
165	170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).	2,276.000	0.000	1,649.279	90.000	0.000	90.000	0.000	536.721
	(A) /PDWP /18-10-2017								
166	180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	3,548.400	0.000	1,223.516	356.000	0.000	356.000	0.000	1,968.884
	(A) /PDWP /21-04-2022								
167	180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis	4,310.000	0.000	2,577.387	120.000	0.000	120.000	0.000	1,612.613
	(A) /PDWP /02-06-2020								
168	200080 - Solarization of PHE Department exisiting Schemes Under CPEC	695.406	0.000	40.000	35.000	15.000	50.000	0.000	605.406
	(A) /PDWP /11-11-2019								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
169	210356 - Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation Project	400.000	0.000	5.906	20.000	0.000	20.000	0.000	374.094
	(A) /PDWP /29-12-2021 (CRS)								
170	210390 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.	1,500.000	0.000	23.476	200.000	0.000	200.000	0.000	1,276.524
	(A) /PDWP /10-09-2021								
171	210473 - Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	4,000.000	0.000	544.250	322.000	0.000	322.000	0.000	3,133.750
	(A) /PDWP /15-11-2021								
172	210640 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.	1,000.000	0.000	0.000	330.000	0.000	330.000	0.000	670.000
	(A) /PDWP /29-12-2021								
173	220897 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	7.000	0.000	4.000	3.000	0.000	3.000	0.000	0.000
	(A) /DDWP /18-01-2023								
174	221104 - Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa	1,794.940	0.000	260.164	100.000	0.000	100.000	0.000	1,434.776
	(A) /PDWP /07-10-2022								
Total OnGoing Programme		32,468.161	0.000	16,221.247	2,001.427	44.000	2,045.427	0.000	14,201.487

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
175	240258 - Small Drinking Water Supply Scheme (DWSS) for scattered / less dense Population in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
(B) /PDWP									
Total New Programme		1,000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
Total DWSS (Provincial)		33,468.161	0.000	16,221.247	2,101.427	44.000	2,145.427	0.000	15,101.487

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
176	240262 - Establishment of Mineral Water Company in Khyber Pakhtunkhwa (On PPP Mode)	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
(B) /PDWP									
Total New Programme		500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
Total PPP		500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
Total Programme		72,005.631	72,005.631	25,091.568	3,945.268	124.735	4,070.003	800.000	42,844.060

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
177	191189 - 150064-Construction of Gravity Based DWSS in Khyber District. [MA]	223.989	0.000	46.918	145.512	0.000	145.512	0.000	31.559
	(A) /FDWP /21-04-2022								
178	191210 - 170043-Construction of Solar / Tube Well Based and Gravity Based DWSS in District Mohmand. [MA]	201.682	0.000	106.797	94.885	0.000	94.885	0.000	0.000
	(A) /PDWP /03-05-2019								
179	210595 - Water Supply Schemes (Solar System) in District Orakzai	200.000	0.000	114.363	85.637	0.000	85.637	0.000	0.000
	(A) /DDWP /25-10-2021								
180	220415 - Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes and Sanitation work for Wacha Area(Burki, Lalmal, Kachkian, Boghra Mangal and Karakhela) Upper Kurram.	372.905	0.000	91.552	281.353	0.000	281.353	0.000	0.000
	(A) /PDWP /-								
Total OnGoing Programme		998.576	0.000	359.630	607.387	0.000	607.387	0.000	31.559
Total DWSS (District Programme)		998.576	0.000	359.630	607.387	0.000	607.387	0.000	31.559

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
181	191252 - 170397-Construction of Gravity Based DWSS in South FATA. [MA]	475.278	0.000	304.104	171.174	0.000	171.174	0.000	0.000
	(A) /FDWP /13-12-2021								
182	191253 - 170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts. [MA]	437.891	0.000	361.441	76.450	0.000	76.450	0.000	0.000
	(A) /PDWP /03-05-2019								
183	191254 - 170333-Construction of Gravity Based DWSS in North Tribal Districts. [MA]	357.942	0.000	198.477	159.465	0.000	159.465	0.000	0.000
	(A) /PDWP /20-04-2022								
184	210599 - Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	100.000	0.000	58.476	41.524	0.000	41.524	0.000	0.000
	(A) /DDWP /01-11-2021								
Total OnGoing Programme		1,371.111	0.000	922.498	448.613	0.000	448.613	0.000	0.000
Total DWSS (Provincial)		1,371.111	0.000	922.498	448.613	0.000	448.613	0.000	0.000
Total Programme		2,369.687	2,369.687	1,282.128	1,056.000	0.000	1,056.000	0.000	31.559

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
185	210252 - Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber (A) /PDWP /15-11-2021	242.890	0.000	32.724	29.500	0.000	29.500	0.000	180.666
186	220908 - Drinking Water Supply scheme in TSD Wazir District Bannu (A) /DDWP /11-01-2023	150.000	0.000	24.173	32.500	0.000	32.500	0.000	93.327
Total OnGoing Programme		392.890	0.000	56.897	62.000	0.000	62.000	0.000	273.993
Total DWSS (District Programme)		392.890	0.000	56.897	62.000	0.000	62.000	0.000	273.993

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
187	195177 - Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	4,132.765 <i>4,088.970</i>	0.000	2,295.892	341.300	0.000	341.300	0.000	1,495.573
	(R)								
188	200103 - Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	2,903.560	0.000	1,190.084	311.800	0.000	311.800	0.000	1,401.676
	(A) /PDWP /21-04-2022								
189	200104 - Rehabilitation and Revitalization of Existing Drinking Water Supply Schemes in Newly Merged Districts	1,517.120	0.000	525.682	316.500	0.000	316.500	0.000	674.938
	(A) /PDWP /21-04-2022								
190	200105 - Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	66.700	0.000	46.579	20.121	0.000	20.121	0.000	0.000
	(A) /PDWP /19-10-2020								
191	210601 - F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	3,000.000	0.000	402.931	498.779	0.000	498.779	0.000	2,098.290
	(A) /PDWP /15-11-2021								
Total OnGoing Programme		11,620.145	0.000	4,461.168	1,488.500	0.000	1,488.500	0.000	5,670.477
Total DWSS (Provincial)		11,620.145	0.000	4,461.168	1,488.500	0.000	1,488.500	0.000	5,670.477
Total Programme		12,013.035	12,013.035	4,518.065	1,550.500	0.000	1,550.500	0.000	5,944.470
Sub Total (Sector)		86,388.353	86,388.353	30,891.761	6,551.768	124.735	6,676.503	800.000	48,820.089

Elementary & Secondary Education

Sectoral Summary

➤ Number of Projects	=	99
✓ Ongoing	=	82
✓ New	=	17
		(Million Rs.)
➤ Allocation	=	10583.673
✓ Ongoing	=	9988.666
✓ New	=	595.007
➤ Due for Completion	=	23
✓ Ongoing	=	21
✓ New	=	2

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
192	140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. (A) /PDWP /25-02-2021	7,792.216	0.000	6,968.861	439.886	0.000	439.886	0.000	383.469
193	140206 - Reconstruction of existing Primary, Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. (A) /PDWP /03-12-2014	3,041.237	0.000	2,888.567	152.670	0.000	152.670	0.000	0.000
194	180503 - Development of Barikot Center/Site for Scout Purpose (A) /DDWP /16-04-2019	56.370	0.000	30.360	26.010	0.000	26.010	0.000	0.000
195	190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities (A) /PDWP /10-09-2021	392.101	0.000	227.127	50.000	0.000	50.000	0.000	114.974
196	200065 - Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE) (A) /DDWP /10-02-2020	0.001	35.000	0.000	0.001	0.000	0.001	0.000	0.000
197	210319 - Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa (A) /PDWP /03-12-2021	1,031.458	0.000	418.982	0.000	180.000	180.000	0.000	432.476
198	220661 - Establishment/ Reconstruction/ Upgradation of Primary, Middle and High Schools at Upper Swat. (R)	1,101.400 <i>2,381.076</i>	0.000	74.000	5.000	0.000	5.000	0.000	1,022.400
Total OnGoing Programme		13,414.783	35.000	10,607.897	673.567	180.000	853.567	0.000	1,953.319

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
199	220272 - Completion of Balance work in Reconstruction under ERRRA Strategy for Leftover Schools in Khyber Pakhtunkhwa	2,296.578	0.000	0.000	0.001	0.000	0.001	0.000	2,296.577
	(B) /PDWP								
200	240081 - Revamping and Rejuvenation of Planning Cell E&SE Department	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
	(B) /PDWP								
201	240093 - Feasibility Study & Establishment of Model School at Kaloo Khan Swabi	824.000	0.000	0.000	0.000	5.000	5.000	0.000	819.000
	(B) /PDWP								
202	240274 - Schools Improvement Program for 02 Districts in Khyber Pakhtunkhwa	600.000	0.000	0.000	20.000	0.000	20.000	0.000	580.000
	(B) /PDWP								
203	240276 - Provision of school bags for Elementary Students in Khyber Pakhtunkhwa	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
	(B) /PDWP								
Total New Programme		3,820.579	0.000	0.000	20.003	5.000	25.003	0.000	3,795.576
Total E&SE Department		17,235.362	35.000	10,607.897	693.570	185.000	878.570	0.000	5,748.895

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
207	150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)	1,699.072	0.000	1,481.116	217.956	0.000	217.956	0.000	0.000
	(A) /PDWP /18-08-2015								
208	170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units)	640.778	0.000	455.437	90.000	0.000	90.000	0.000	95.341
	(A) /PDWP /10-11-2017								
209	170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa.	1,900.000	0.000	1,547.647	80.000	0.000	80.000	0.000	272.353
	(A) /PDWP /10-11-2017								
210	170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).	855.919	0.000	720.688	135.231	0.000	135.231	0.000	0.000
	(A) /PDWP /10-11-2017								
211	200025 - Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	2,030.650	0.000	730.329	175.000	25.000	200.000	0.000	1,100.321
	(A) /PDWP /02-10-2020 (CRS)								
212	200166 - Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	0.001	32,834.000	0.000	0.001	0.000	0.001	11,200.000	0.000
	(A) /ECNEC /11-12-2023								
213	210493 - Establishment of 67 (30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	727.850 <i>2,470.900</i>	0.000	97.785	50.000	0.000	50.000	0.000	580.065
	(R)								
Total OnGoing Programme		7,854.270	32,834.000	5,033.002	748.188	25.000	773.188	11,200.000	2,048.080

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
214	240083 - Provision of Teachers through PTCs in lagging Districts	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
----- (B) /PDWP -----									
215	240087 - Shifting 100 Functional Primary Damaged Schools into Rented Buildings	400.000	0.000	0.000	0.000	50.000	50.000	0.000	350.000
----- (B) /PDWP -----									
Total New Programme		700.000	0.000	0.000	0.001	50.000	50.001	0.000	649.999
Total Primary Education		8,554.270	32,834.000	5,033.002	748.189	75.000	823.189	11,200.000	2,698.079

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
216	110441 - Establishment of Cadet College in Lakki Marwat.	1,329.487	0.000	1,178.240	75.000	0.000	75.000	0.000	76.247
	(A) /PDWP /01-11-2021								
217	120470 - Establishment of 6 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu,Battagram,Bannu).	1,895.920	0.000	1,003.484	150.000	0.000	150.000	0.000	742.436
	(A) /PDWP /22-04-2022								
218	150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-II)	4,383.500 <i>5,424.300</i>	0.000	4,006.109	40.000	0.000	40.000	0.000	337.391
	(R)								
219	150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units).	2,621.031	0.000	2,608.146	12.885	0.000	12.885	0.000	0.000
	(A) /PDWP /18-08-2015								
220	150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)	797.308	0.000	698.734	98.574	0.000	98.574	0.000	0.000
	(A) /PDWP /18-08-2015								
221	150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units).	771.440	0.000	666.870	104.570	0.000	104.570	0.000	0.000
	(A) /PDWP /18-08-2015								
222	150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).	1,516.050	0.000	1,267.818	100.000	0.000	100.000	0.000	148.232
	(A) /PDWP /18-08-2015								
223	160524 - Establishment of Cadet College Swat (Phase-III)	1,348.000	0.000	1,329.850	18.150	0.000	18.150	0.000	0.000
	(A) /PDWP /23-12-2016								
224	160525 - Establishment of Girls Cadet College at Mardan.	2,395.677	0.000	1,531.000	110.000	0.000	110.000	0.000	754.677
	(A) /PDWP /20-09-2017								
225	160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)	443.304	0.000	397.730	45.574	0.000	45.574	0.000	0.000
	(A) /PDWP /10-11-2017								
226	160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units)	994.641	0.000	798.529	60.000	0.000	60.000	0.000	136.112
	(A) /PDWP /10-11-2017								
227	160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units)	1,207.761	0.000	793.077	55.000	0.000	55.000	0.000	359.684
	(A) /PDWP /10-11-2017								

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
228	170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units). (A) /PDWP /10-11-2017	600.638	0.000	163.750	85.000	0.000	85.000	0.000	351.888
229	170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units). (A) /PDWP /10-11-2017	835.351	0.000	805.538	29.813	0.000	29.813	0.000	0.000
230	170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units) (R)	251.670 <i>459.670</i>	0.000	201.720	20.000	0.000	20.000	0.000	29.950
231	190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa (A) /PDWP /05-12-2019	1,655.000	0.000	533.130	100.000	0.000	100.000	0.000	1,021.870
232	190428 - Establishment of Model School Swabi (A) /PDWP /25-08-2022	1,681.043	0.000	80.000	150.000	0.000	150.000	0.000	1,451.043
233	200024 - Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa (A) /PDWP /24-01-2024	898.000	0.000	632.000	0.000	95.000	95.000	0.000	171.000
234	200026 - Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (R)	1,446.178 <i>2,229.287</i>	0.000	498.700	150.000	0.000	150.000	0.000	797.478
235	200027 - Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (R)	2,635.166 <i>3,752.100</i>	0.000	757.042	120.000	0.000	120.000	0.000	1,758.124
236	200028 - Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (R)	2,047.168 <i>3,616.860</i>	0.000	698.809	100.000	0.000	100.000	0.000	1,248.359
237	200067 - Peshawar Schools Development Plan. (A) /PDWP /04-01-2021	1,000.000	0.000	704.470	85.000	0.000	85.000	0.000	210.530
238	200131 - Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in Khyber Pakhtunkhwa (R)	5,589.917 <i>7,700.000</i>	0.000	2,231.950	200.000	0.000	200.000	0.000	3,157.967
239	200132 - Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in Khyber Pakhtunkhwa (A) /PDWP /18-11-2020	6,718.412	0.000	1,707.746	419.886	0.000	419.886	0.000	4,590.780

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
240	210325 - Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa (A) /PDWP /03-12-2021	548.928	0.000	77.580	0.000	30.000	30.000	0.000	441.348
241	210328 - Feasibility study and Establishment of Swat Model School (R)	69.951 <i>1,620.389</i>	0.000	69.950	0.001	0.000	0.001	0.000	0.000
242	210491 - Establishment of 67 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa (R)	1,148.546 <i>9,661.175</i>	0.000	155.000	45.000	0.000	45.000	0.000	948.546
243	210638 - Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar (A) /DDWP /06-12-2021	178.500	0.000	75.000	103.500	0.000	103.500	0.000	0.000
244	210641 - Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar (A) /DDWP /06-12-2021	49.350	0.000	33.823	0.000	15.527	15.527	0.000	0.000
245	220270 - Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa (A) /PDWP /01-12-2022	1,244.830	0.000	0.000	100.000	0.000	100.000	0.000	1,144.830
246	220573 - Establishment/Construction of Bannu Center of Excellence for state Children (A) /PDWP /18-05-2022	1,691.823	0.000	220.000	60.000	0.000	60.000	0.000	1,411.823
247	220838 - Construction of Reception Hall, Parking lot, Main Gate with Boundary Wall / Fencing of College perimeter along Pindi Road, and Replacement of Mud plastering / Roof treatment in Cadet College Kohat. (A) /DDWP /31-08-2022	71.760	0.000	10.000	61.760	0.000	61.760	0.000	0.000
Total OnGoing Programme		50,066.350	0.000	25,935.795	2,699.713	140.527	2,840.240	0.000	21,290.315

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
248	240089 - Establishment of 150 Middle level Schools in Rented Building	200.000	0.000	0.000	0.000	50.000	50.000	0.000	150.000
----- (B) /DDWP -----									
249	240272 - Feasibility Study and Establishment of Girls Cadet College D.I.Khan (Preferable at RITE Building)	3,000.000	0.000	0.000	20.000	0.000	20.000	0.000	2,980.000
----- (B) /PDWP -----									
Total New Programme		3,200.000	0.000	0.000	20.000	50.000	70.000	0.000	3,130.000
Total Secondary Education		53,266.350	0.000	25,935.795	2,719.713	190.527	2,910.240	0.000	24,420.315

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
204	220798 - F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools established in Khyber Pakhtunkhwa.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
----- (A) /PPP /09-12-2022 -----									
Total OnGoing Programme		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
205	240091 - Transforming 50 Community Schools (25 Settled, 25 MDs) on PPP Mode	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
----- (B) /PPP -----									
206	240096 - Reopening of Non-Functional Schools on PPP mode	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
----- (B) /PPP -----									
Total New Programme		0.002	0.000	0.000	0.000	0.002	0.002	0.000	0.000
Total PPP		0.003	0.000	0.000	0.000	0.003	0.003	0.000	0.000
Total Programme		79,055.985	79,055.985	41,576.694	4,161.472	450.530	4,612.002	11,200.000	32,867.289

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
250	191309 - 160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. [MA]	606.600	0.000	427.470	179.130	0.000	179.130	0.000	0.000
	(A) /PDWP /08-03-2022								
251	191336 - 170193 - Upgradation of Educational Institutions in Sub-Division Peshawar. [MA]	33.180	0.000	17.050	0.001	0.000	0.001	0.000	16.129
	(A) /DDWP /20-06-2019 (Freeze)								
252	191373 - 140222 - Literacy for All Program in FATA	432.592	0.000	330.000	0.000	102.592	102.592	0.000	0.000
	(A) /PDWP /15-03-2024								
253	191376 - 140218 - Conversion of existing GHSs to Governor Model Schools in FATA. [MA]	191.161	0.000	125.258	0.001	0.000	0.001	0.000	65.902
	(A) /FDWP /26-05-2017 (Freeze)								
Total OnGoing Programme		1,263.533	0.000	899.778	179.132	102.592	281.724	0.000	82.031

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
254	240077 - Provision of Free Text books and School Bags in Merged Districts	2,330.130	0.000	0.000	0.000	300.000	300.000	0.000	2,030.130
(B) /PDWP									
Total New Programme		2,330.130	0.000	0.000	0.000	300.000	300.000	0.000	2,030.130
Total E&SE Department		3,593.663	0.000	899.778	179.132	402.592	581.724	0.000	2,112.161

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
255	191315 - 170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]	198.500	0.000	146.500	0.001	0.000	0.001	0.000	51.999
<u>(A) /FDWP /06-03-2018</u>									
256	191358 - 170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]	399.844	0.000	327.610	0.001	0.000	0.001	0.000	72.233
<u>(A) /FDWP /17-04-2018</u>									
257	191362 - 150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktoi Ladha in Mehsud Closed Area, SWA. (Umbrella) (ADP No.107/140309) [MA]	317.610	0.000	106.600	211.010	0.000	211.010	0.000	0.000
<u>(A) /FDWP /28-06-2022</u>									
258	191388 - 150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]	157.054	0.000	97.920	59.134	0.000	59.134	0.000	0.000
<u>(A) /PDWP /09-01-2020</u>									
Total OnGoing Programme		1,073.008	0.000	678.630	270.146	0.000	270.146	0.000	124.232
Total Primary Education		1,073.008	0.000	678.630	270.146	0.000	270.146	0.000	124.232

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
259	191268 - 190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under Chinese Assistance Programme. (A) /PDWP /05-08-2022	950.389	2,265.340	830.000	0.000	120.389	120.389	1,499.000	0.000
260	191278 - 180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA] (A) /PDWP /09-01-2020	277.148	0.000	196.960	80.188	0.000	80.188	0.000	0.000
261	191289 - 180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA] (A) /PDWP /22-04-2019	180.935	0.000	119.890	61.045	0.000	61.045	0.000	0.000
262	191290 - 180430 - Establishment of Model Schools in District South Waziristan. [MA] (A) /PDWP /22-04-2019 (Freeze)	337.129	0.000	95.000	0.001	0.000	0.001	0.000	242.128
263	191302 - 160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA] (A) /PDWP /11-08-2023	2,096.268	0.000	1,265.580	0.000	400.000	400.000	0.000	430.688
264	191310 - 160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA] (A) /PDWP /11-08-2023	2,525.708	0.000	1,122.700	0.000	400.000	400.000	0.000	1,003.008
265	191323 - 170295 - Establishment of Governor's Model School Islam-ud-din Kot, Makin, Phase-II, SWA. [MA] (A) /FDWP /01-01-2018 (Freeze)	70.455	0.000	67.056	0.001	0.000	0.001	0.000	3.398
266	191367 - 140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA] (A) /PDWP /09-01-2020	147.849	0.000	120.670	27.179	0.000	27.179	0.000	0.000
267	191383 - 160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA] (A) /PDWP /07-03-2019	1,473.730	0.000	731.550	250.000	50.000	300.000	0.000	442.180
268	210332 - Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts (A) /DDWP /03-12-2021	43.523	0.000	9.190	0.000	20.000	20.000	0.000	14.333
Total OnGoing Programme		8,103.134	2,265.340	4,558.596	418.414	990.389	1,408.803	1,499.000	2,135.735
Total Secondary Education		8,103.134	2,265.340	4,558.596	418.414	990.389	1,408.803	1,499.000	2,135.735
Total Programme		12,769.805	12,769.805	6,137.004	867.692	1,392.981	2,260.673	1,499.000	4,372.128

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
269	195105 - Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	3,869.420	0.000	3,649.420	0.000	100.000	100.000	0.000	120.000
<hr style="border-top: 1px dashed black;"/>									
	(A) /PDWP /21-08-2019								
270	210331 - Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)	1,079.272	0.000	239.000	0.000	250.000	250.000	0.000	590.272
<hr style="border-top: 1px dashed black;"/>									
	(A) /PDWP /15-03-2024								
Total OnGoing Programme		4,948.692	0.000	3,888.420	0.000	350.000	350.000	0.000	710.272

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
271	240098 - Shifting of 150 Functional Primary and Middle Damaged Schools in Merged District into Rented Buildings	250.000	0.000	0.000	0.000	25.000	25.000	0.000	225.000
(B) /PDWP									
Total New Programme		250.000	0.000	0.000	0.000	25.000	25.000	0.000	225.000
Total E&SE Department		5,198.692	0.000	3,888.420	0.000	375.000	375.000	0.000	935.272

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
272	195116 - Provision of Teachers at Primary, Middle, High & Higher Secondary Schools in Merged Areas (AIP)	1,447.980	0.000	818.110	0.000	400.000	400.000	0.000	229.870
	(A) /PDWP /21-09-2020								
273	195126 - Solarization of Schools in Merged Areas (AIP)	1,144.060	0.000	343.500	0.000	300.000	300.000	0.000	500.560
	(A) /PDWP /25-03-2022								
274	200070 - Up gradation of 70 Primary Schools to Middle level(AIP)	1,042.300	0.000	660.000	0.001	0.000	0.001	0.000	382.299
	(A) /PDWP /22-10-2020 (Freeze)								
275	200073 - Reconstruction of Damaged School in Merged Districts (AIP)	1,485.500	0.000	688.710	200.000	0.000	200.000	0.000	596.790
	(A) /PDWP /22-10-2020								
276	200074 - Reconstruction of Partially Damaged School in Merged Areas (AIP)	2,247.000	0.000	733.980	200.000	0.000	200.000	0.000	1,313.020
	(A) /PDWP /22-10-2020								
277	200076 - Establishment of 100 Primary Schools in Merged Districts (AIP)	2,030.600	0.000	668.150	250.000	204.999	454.999	0.000	907.451
	(A) /PDWP /22-10-2020								
Total OnGoing Programme		9,397.440	0.000	3,912.450	650.001	904.999	1,555.000	0.000	3,929.990

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
278	240095 - Shifting of 50 Functional Shelter less Primary Schools into Rented Buildings	250.000	0.000	0.000	0.000	50.000	50.000	0.000	200.000
----- (B) /PDWP -----									
279	240097 - Establishment of 50 Primary Schools in Rented Buildings Merged Districts	150.000	0.000	0.000	0.000	25.000	25.000	0.000	125.000
----- (B) /PDWP -----									
Total New Programme		400.000	0.000	0.000	0.000	75.000	75.000	0.000	325.000
Total Primary Education		9,797.440	0.000	3,912.450	650.001	979.999	1,630.000	0.000	4,254.990

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
280	191400 - Construction of Examination Halls in Schools on Need Basis (AIP) <u>(A) /PDWP /02-10-2020 (CRS)</u>	1,044.000	0.000	244.700	200.000	0.000	200.000	0.000	599.300
281	195114 - Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP) <u>(A) /PDWP /28-06-2022</u>	513.960	0.000	127.900	0.000	200.000	200.000	0.000	186.060
282	195115 - Establishment of Science Labs in Merged Areas (AIP) <u>(A) /PDWP /05-03-2020 (CRS)</u>	792.000	0.000	592.000	200.000	0.000	200.000	0.000	0.000
283	200071 - Up gradation of 70 Middle Schools to High level (AIP) <u>(A) /PDWP /22-10-2020 (CRS)</u>	2,626.470	0.000	713.810	200.000	0.000	200.000	0.000	1,712.660
284	200072 - Up gradation of 70 High Schools to Higher Secondary level(AIP) <i>3,150.000</i> <u>(R)</u>	1,940.620	0.000	536.006	150.000	0.000	150.000	0.000	1,254.614
285	210333 - Provision of Stipends to Primary & Secondary Schools Students (Boys & Girls) in Merged Districts <u>(A) /PDWP /11-08-2023</u>	940.500	0.000	0.000	0.000	385.997	385.997	0.000	554.503
286	210338 - Upgradation of 60 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP) <i>1,732.492</i> <u>(R)</u>	100.000	0.000	55.000	45.000	0.000	45.000	0.000	0.000
287	210584 - Upgradation of 32 Middle schools to High level (Boys & Girls) Merged Areas <i>2,301.632</i> <u>(R)</u>	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
288	210587 - Strengthening of Cadet Colleges in Merged Areas <u>(A) /PDWP /05-08-2022</u>	500.000	0.000	101.089	0.000	250.000	250.000	0.000	148.911
Total OnGoing Programme		8,557.550	0.000	2,370.505	820.000	835.997	1,655.997	0.000	4,531.048

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
289	240090 - Establishment of 150 Middle level Schools in Rented Building	200.000	0.000	0.000	0.000	50.000	50.000	0.000	150.000
(B) /DDWP									
290	240108 - Establishment of ALP Centers in Deeni Madaris in Merged District	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
(B) /PDWP									
Total New Programme		200.001	0.000	0.000	0.001	50.000	50.001	0.000	150.000
Total Secondary Education		8,757.551	0.000	2,370.505	820.001	885.997	1,705.998	0.000	4,681.048
Total Programme		23,753.683	23,753.683	10,171.375	1,470.002	2,240.996	3,710.998	0.000	9,871.310
Sub Total (Sector)		115,579.473	115,579.473	57,885.073	6,499.166	4,084.507	10,583.673	12,699.000	47,110.727

Energy & Power

Sectoral Summary

➤ Number of Projects	=	52
✓ Ongoing	=	41
✓ New	=	11
		(Million Rs.)
➤ Allocation	=	4107.183
✓ Ongoing	=	3914.179
✓ New	=	193.004
➤ Due for Completion	=	17
✓ Ongoing	=	17
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
291	090140 - Construction of 84MW Gorkin-Matiltan HPP Swat. Total Cost of Project Rs.35,758.00 million Recommended by PDWP for approval of ECNEC on 10-1-2024 (ADP share - 7,151.60 Million & HDF share - 28,606.40 Million). HDF Allocation for the FY 2023-24 is Rs. 2000 Million and ADP is Rs.233 Million. Total expenditure till 30.06.2024 from HDF is Rs. 15,434.384 Million, HDF allocation for FY 2024-25 is Rs. 2500 mn	7,151.600	0.000	84.000	1,000.000	0.000	1,000.000	0.000	6,067.600
	(A) /ECNEC /10-01-2024								
292	100159 - Construction of Koto HPP (40.8MW)(Cost 13998.896 mn) (HDF share Rs 12599.074mn) (HDF Exp 12,707 mn upto 30-6-2024) Allocation for 2024-25 . HDF Rs 1,723.00 mn	1,400.000	0.000	1,253.500	146.500	0.000	146.500	0.000	0.000
	(A) /ECNEC /17-10-2017								
293	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 6992.77 m) (HDF share Rs 6294.519 million) (HDF expenditure Rs. 4375.38 mn upto 30.6.2024) HDF Allocation for 2023-24 Rs 1500.00 mn. HDF alloaction for 2024-25 Rs. 1919.14 mn	698.270	0.000	461.000	237.270	0.000	237.270	0.000	0.000
	(A) /PDWP /10-01-2024								
294	100174 - Construction of Jabori HPP (10.2 MW) in District Mansehra Total cost of project 4188.65 m (HDF share Rs 3808.78 mn) (HDF Expenditure Rs 3113.09 mn upto 30-6-2024) HDF Allocation for 2023-24 Rs 180.00 mn.HDF Allocation for 2024-25 Rs.130 mn PDWP (Revised PC-I) 08/11/2023	418.865	0.000	379.830	39.035	0.000	39.035	0.000	0.000
	(A) /PDWP /08-11-2023								
295	100348 - Purchase of Land for 84MW GorkinMatiltan HPP revised PC-I approved by PDWP for Rs. 341.379 Million on 04.10.2018 (ADP share - 81.19 Million & HDF share - 260.182 Million). HDF Allocation for the FY 2023-24 is Rs. 0.001 Million. Total expenditure till 30.06.2024 form HDF is Rs. 158.69 Million and ADP is Rs. 81.19 Million.	81.200	0.000	81.190	0.010	0.000	0.010	0.000	0.000
	(A) /PDWP /30-12-2010								
296	110086 - Construction of Lawi HPP (69MW) Chitral Total Cost of Project. Rs. 20087.50 million (HDF 90% and ADP 10%) (HDF share Rs. 18073.0 million) (HDF Expenditure till 30.06.2024 Rs.10,012.20 million). HDF Allocation for 2024-25 Rs. 1,885.1 million.	2,009.000	0.000	99.500	140.000	0.000	140.000	0.000	1,769.500
	(A) /ECNEC /09-07-2015								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
297	160372 - Access to Clean Energy Construction of MHPs on River & Tributeries (ADB/HDF Funded) cost of projects Rs.9924.12 mn.HDF Share Rs. 1092 mn (HDF EXP Rs. 5mn As on june 2024 (HDF Allocation = PDWP (Revised PC-I) 02-11-2023	0.002	7,552.990	0.000	0.001	0.000	0.001	980.000	0.001
	(A) /PDWP /18-10-2023								
298	160373 - Access to Clean Energy Construction of MHPs on Canal (ADB HDF Funded) Cost of projects Rs.2510. 78 mn HDF Share Rs.276.18mn (HDF Exp Rs.250mn As on june 2024 PDWP (Revised PC-I) 02-11-2023	0.002	2,935.000	0.000	0.001	0.000	0.001	980.000	0.001
	(A) /PDWP /18-10-2023								
299	160374 - Access to clean energy- Solarization of 8000 Schools & 187 Basic Health Facilities in Khyber Pakhtunkhwa	482.560	4,300.000	472.560	10.000	0.000	10.000	1,000.000	0.000
	(A) /PDWP /18-10-2023								
300	170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) . Total cost of the project Rs 85912.926 mn. HDF share Rs 17182.585 mn. HDF Expenditure till june 2024 Rs. 2388.72 mn. HDF Allocation for 2024-25 Rs 888.8 million.	0.012	68,717.410	0.000	0.010	0.000	0.010	8,000.000	0.002
	(A) /ECNEC /15-07-2019								
301	170367 - Purchase of Land and PMU Balakot HPP 300 MW. Cost of the project Rs 8596.340 mn. HDF Expenditure upto june 2024 Rs. 2277.86 mn. HDF allocation for 2024-25 Rs 0.001 mn	6,485.060	176.600	2,171.600	300.000	0.000	300.000	0.010	4,013.460
	(A) /PDWP /28-03-2018								
302	170368 - Construction of 6.95 MW Mujahidin HPP at Barandoo River District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure June 2023 Rs 45mn. HDF Allocation for 2023-24. Rs 400.00 mn.	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
	(A) /PDWP /18-02-2020								
303	170385 - Capacity Building Programme for Energy & Power Sector	144.000	0.000	46.258	20.000	10.000	30.000	0.000	67.742
	(A) /PDWP /04-02-2020								
304	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa	2,415.000	0.000	2,414.000	0.010	0.000	0.010	0.000	0.990
	(A) /PDWP /05-04-2019								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
305	190239 - Purchase of Land and Project Management Organization (PMO) for 2 Hydro Power Projects under IDA. (80% HDF Funded : 20%ADP). HDF share is Rs. 7983.60 million and ADP share is Rs. 1995.90 million. Total Expenditure till date is Rs. 1435.48 million (Total expenditures are made from HDF)	1,995.900	0.000	0.000	0.001	0.000	0.001	0.000	1,995.899
<u>(A) /PDWP /04-04-2024</u>									
306	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 36555.00 mn. HDF Share Rs 7.286Bn. IDA Rs. 29.269Bn. (HDF/IDA Assisted). Allocation 23-24:11200 and Expen 23-24:623.74	0.002	36,430.000	0.000	0.001	0.000	0.001	10,000.000	0.001
<u>(A) /ECNEC /10-01-2020</u>									
307	200093 - Construction of 157 MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Allocation 23-24 9600 and Expen 23-24:217.70	0.002	16,275.000	0.000	0.001	0.000	0.001	3,000.000	0.001
<u>(A) /ECNEC /10-01-2020</u>									
308	200095 - PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening under WB Assisted KHRE. Allocation 23-24 700 and Expen 23-24: 468.49	0.002	3,875.000	0.000	0.001	0.000	0.001	1,200.000	0.001
<u>(A) /ECNEC /07-04-2021</u>									
309	200171 - Modification in Malakand-III for annual design energy target of 550 Gwh (HDF Funded). HDF Expenditure till june 2023-24 is 312.089 mn, HDF Allocation for FY 2024-25 is 982.592 mn	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
<u>(A) /PDWP /13-01-2022</u>									
310	210435 - Solarization of Masjid & Worship Places of Khyber Pakhtunkhwa.	5,887.240	0.000	669.510	500.000	0.000	500.000	0.000	4,717.730
<u>(A) /PDWP /02-12-2021</u>									
311	220590 - Feasibility Study, Detailed Engineering Design Greater Water Supply Scheme NASHPA Block, District Karak. Total Cost Rs: 9.583 million (OGDCL Funded)	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
<u>(A) /PDWP /28-09-2022</u>									
312	220912 - Installation of solar street lights at Race Course garden and NC Flats Distt Peshawar	34.490	0.000	0.000	34.490	0.000	34.490	0.000	0.000
<u>(A) /DDWP /01-11-2022</u>									

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
313	230084 - Rehabilitation & Restoration of 17MW Ranolia HPP under the ADB Loan No. 3476-PAK. Total Cost of the project Pkr 8,111.481 M.	0.050	8,111.480	0.000	0.010	0.000	0.010	1,000.000	0.040
<u>(A) /PDWP /08-11-2023</u>									
Total OnGoing Programme		29,203.282	148,373.480	8,132.948	2,427.344	10.000	2,437.344	26,160.010	18,632.990

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
314	220489 - Solarization of Provincial Assembly Secretariat, MPA Hostel, Speaker House, Governor House, KP House Islamabad and PEDO House Peshawar.	258.000	0.000	0.000	0.001	0.000	0.001	0.000	257.999
	(B) /PDWP								
315	220490 - Construction of 5 MW Hydel station at Naran, District Mansehra. Cost of the Project Rs. 1800 million (HDF Funded)	0.050	0.000	0.000	0.001	0.000	0.001	0.000	0.049
	(B) /PDWP								
316	240052 - Feasibility & Detailed Design for the implementation of Hydrogen Production Facilities Project In Khyber Pakhtunkhwa	280.000	0.000	0.000	20.000	0.000	20.000	0.000	260.000
	(B) /PDWP								
317	240053 - Establishment of KP distribution company	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
	(B) /PDWP								
318	240054 - F/S for transmission line evacuation from PEDO Power houses to KP economic zones & Various industrial units in KP	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000
	(B) /PDWP								
319	240055 - Establishment of Provincial Power Regulator	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
	(B) /PDWP								
320	240057 - Construction of 235 MW Batakundi -Naran HPP Hydropower Project, Mansehra	0.050	0.000	0.000	0.001	0.000	0.001	0.000	0.049
	(B) /PDWP								
Total New Programme		718.100	0.000	0.000	80.003	0.000	80.003	0.000	638.097
Total Energy & Power		29,921.382	148,373.480	8,132.948	2,507.347	10.000	2,517.347	26,160.010	19,271.087

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
321	220804 - Construction of Supat-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	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) /PDWP									
Total New Programme		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total Programme		29,921.387	29,921.387	8,132.948	2,507.348	10.000	2,517.348	26,160.010	19,271.091

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
322	191403 - 180492-Pilot Project for "installation of 13 no's of solar mini grids in merged areas" SUB COMPONENT "Solar Electrification of 300 Masajid/Worship places for Non-Muslims in Merged Districts (erstwhile FATA) Khyber Pakhtunkhwa". [MA]. (A) /PDWP /08-11-2023 (GRS)	777.890	0.000	650.042	127.848	0.000	127.848	0.000	0.000
323	191961 - 170364 Installation of Micro Hydel Power Units in Tribal Districts. [MA] (A) /DDWP /10-05-2019	99.961	0.000	85.600	14.361	0.000	14.361	0.000	0.000
324	191990 - 180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber. [MA] (A) /DDWP /28-03-2019	57.000	0.000	47.970	9.030	0.000	9.030	0.000	0.000
325	193126 - Construction of 1000KW mini hydro Power Station at Shinkai,NWA (A) BOD/25/5/2017 [FDA] (A) /BOD /25-05-2017	199.670	0.000	196.800	2.870	0.000	2.870	0.000	0.000
326	193128 - Construction of 100KW Micro Hydro Power Station at Village Banda,NWA (A) BOD/25/5/2017 [FDA] (A) /BOD /25-05-2017	62.280	0.000	58.930	3.350	0.000	3.350	0.000	0.000
Total OnGoing Programme		1,196.801	0.000	1,039.342	157.459	0.000	157.459	0.000	0.000
Total Energy & Power		1,196.801	0.000	1,039.342	157.459	0.000	157.459	0.000	0.000
Total Programme		1,196.801	1,196.801	1,039.342	157.459	0.000	157.459	0.000	0.000

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
327	195205 - Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	488.472	0.000	465.860	22.612	0.000	22.612	0.000	0.000
	(A) /PDWP /08-05-2019								
328	195206 - Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	883.829	0.000	809.944	73.885	0.000	73.885	0.000	0.000
	(A) /PDWP /08-05-2019								
329	195207 - Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	850.131	0.000	771.100	79.031	0.000	79.031	0.000	0.000
	(A) /PDWP /08-05-2019								
330	195208 - Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	870.113	0.000	788.813	81.300	0.000	81.300	0.000	0.000
	(A) /PDWP /08-05-2019								
331	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	627.379	26.333	0.000	26.333	0.000	0.000
	(A) /PDWP /08-05-2019								
332	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	458.191	111.719	0.000	111.719	0.000	0.000
	(A) /PDWP /08-05-2019								
333	195211 - Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	845.366	0.000	746.872	98.494	0.000	98.494	0.000	0.000
	(A) /PDWP /08-05-2019								
334	210368 - Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	642.590	0.000	53.000	50.000	0.000	50.000	0.000	539.590
	(A) /PDWP /13-01-2022								
335	210369 - Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	1,500.000	0.000	360.000	172.000	0.000	172.000	0.000	968.000
	(A) /PDWP /02-12-2021								
336	210370 - Provision of 11 kV independent feeders to commercial bazars along with distribution transformers, LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for improvement of voltage profile and power factor of the system . Bifurcation of existing 11 kV feeders and provision of New Feeders to un-electrified areas in all Merged Districts	845.000	0.000	340.000	104.000	0.000	104.000	0.000	401.000
	(A) /PDWP /02-12-2021								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
337	210400 - Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi- Bara & Construction of 2nd Circuit from Bara to New Jamrud, (TESCO Self Finance from AIP Projects. Cost of the Project Rs. 530 million) - Khyber	0.050	0.000	0.000	0.001	0.000	0.001	0.000	0.049
	(A) /PDWP /13-01-2022								
338	210401 - Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. (TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) - TSD Kohat	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(A) /PDWP /13-01-2022								
339	210580 - Solarization of 2000 Masajid in Merged Areas	2,848.190	0.000	296.000	500.000	0.000	500.000	0.000	2,052.190
	(A) /PDWP /28-09-2022								
Total OnGoing Programme		10,997.368	0.000	5,717.159	1,319.376	0.000	1,319.376	0.000	3,960.833

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
340	240049 - Construction of 50-KM 132 KV D/C Transmission Line from Khurram Tangi Dam to 132 KV Mir Ali, Tribal District North Waziristan	1,250.000	0.000	0.000	40.000	0.000	40.000	0.000	1,210.000
	(B) /PDWP								
341	240050 - Up-Gradation of 66KV Lakari Grid Station to 132KV Level along with Associated Transmission Line from 132KV Northern Mohmand & Khar Bajour Grid Station	1,739.588	0.000	0.000	33.000	0.000	33.000	0.000	1,706.588
	(B) /PDWP								
342	240051 - Rehabilitation of existing Distribution Network and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)	2,000.000	0.000	0.000	40.000	0.000	40.000	0.000	1,960.000
	(B) /PDWP								
Total New Programme		4,989.588	0.000	0.000	113.000	0.000	113.000	0.000	4,876.588
Total Energy & Power		15,986.956	0.000	5,717.159	1,432.376	0.000	1,432.376	0.000	8,837.421
Total Programme		15,986.956	15,986.956	5,717.159	1,432.376	0.000	1,432.376	0.000	8,837.421
Sub Total (Sector)		47,105.144	47,105.144	14,889.449	4,097.183	10.000	4,107.183	26,160.010	28,108.512

Environment

Sectoral Summary

➤ Number of Projects	=	3
✓ Ongoing	=	2
✓ New	=	1
		(Million Rs.)
➤ Allocation	=	67.173
✓ Ongoing	=	27.173
✓ New	=	40.000
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
343	190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa.	52.731 <i>52.731</i>	0.000	12.181	0.000	7.173	7.173	0.000	33.377
(R)									
344	210657 - Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad, Mingora and D.I.Khan	222.050	0.000	27.060	0.000	20.000	20.000	0.000	174.990
(A) /PDWP /29-12-2021									
Total OnGoing Programme		274.781	0.000	39.241	0.000	27.173	27.173	0.000	208.367

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
345	220226 - Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP. PDWP (B)	168.650	0.000	0.000	0.000	40.000	40.000	0.000	128.650
(B) /PDWP									
Total New Programme		168.650	0.000	0.000	0.000	40.000	40.000	0.000	128.650
Total Environment		443.431	0.000	39.241	0.000	67.173	67.173	0.000	337.017
Total Programme		443.431	443.431	39.241	0.000	67.173	67.173	0.000	337.017
Sub Total (Sector)		443.431	443.431	39.241	0.000	67.173	67.173	0.000	337.017

Establishment & Administration

Sectoral Summary

➤ Number of Projects	=	17
✓ Ongoing	=	15
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	756.785
✓ Ongoing	=	536.785
✓ New	=	220.000
➤ Due for Completion	=	4
✓ Ongoing	=	4
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
346	120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.	258.164	0.000	165.970	92.194	0.000	92.194	0.000	0.000
	(A) /PDWP /01-10-2019								
347	130406 - F/S Design and Construction of Residential/Non Residential Building in Khyberpakhtunkhwa S/H: District Peshawar (Phase-I)	651.600 <i>1,500.000</i>	0.000	3.000	0.001	0.000	0.001	0.000	648.599
	(R)								
348	140837 - Construction of Hanger for MI-17 at Peshawar Airport.	351.183	0.000	72.800	20.000	0.000	20.000	0.000	258.383
	(A) /PDWP /02-11-2017								
349	140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department.	18.308	0.000	0.100	0.001	0.000	0.001	0.000	18.207
	(A) /DDWP /13-01-2016 (Freeze)								
350	140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar.	10.000	0.000	4.500	5.500	0.000	5.500	0.000	0.000
	(A) /DDWP /11-04-2016								
351	150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar.	413.408	0.000	350.500	62.908	0.000	62.908	0.000	0.000
	(A) /PDWP /02-09-2022								
352	150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.	100.000	0.000	44.228	50.000	0.000	50.000	0.000	5.772
	(A) /PDWP /17-11-2015								
353	160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	597.490	0.000	333.000	0.000	40.000	40.000	0.000	224.490
	(A) /PDWP /26-05-2021								
354	170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	148.500	0.000	148.499	0.001	0.000	0.001	0.000	0.000
	(A) /DDWP /12-01-2022								
355	210254 - Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.	184.480	0.000	8.200	0.000	116.180	116.180	0.000	60.100
	(A) /DDWP /30-05-2022								
356	220562 - Construction of Hostel External & Internal Electrification and Gas, Fire Fighting System Lumpsum, Plumbing works, Development Charges and Detail Supervision.	381.640	0.000	128.000	10.000	0.000	10.000	0.000	243.640
	(A) /PDWP /24-04-2024								

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
357	220564 - Construction of District Administration Residences in District Peshawar.	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(A) /PDWP /11-10-2022								
358	220744 - Infrastructure and beautification works at Civil Officer Mess	200.000	0.000	56.700	20.000	0.000	20.000	0.000	123.300
	(A) /DDWP /10-11-2022								
359	220841 - F/S for Establishment of Provincial Services Academy	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
	(A) /DDWP /15-09-2023								
Total OnGoing Programme		3,464.773	0.000	1,315.497	280.605	156.180	436.785	0.000	1,712.491

NEW PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
360	240284 - F/S & Designing / Renovation / Upgradation of Circuit House to KPK House D.I,Khan	400.000	0.000	0.000	200.000	0.000	200.000	0.000	200.000
(B) /PDWP									
361	240307 - Reconstruction of Jame Masjid Minister's Block near Home department Civil Secretariat	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
(B) /DDWP									
Total New Programme		450.000	0.000	0.000	220.000	0.000	220.000	0.000	230.000
Total Administration		3,914.773	0.000	1,315.497	500.605	156.180	656.785	0.000	1,942.491
Total Programme		3,914.773	3,914.773	1,315.497	500.605	156.180	656.785	0.000	1,942.491

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
362	191181 - 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar. [MA]	414.766	0.000	25.000	100.000	0.000	100.000	0.000	289.766

(A) /PDWP /25-02-2021

Total OnGoing Programme	414.766	0.000	25.000	100.000	0.000	100.000	0.000	289.766
Total Administration	414.766	0.000	25.000	100.000	0.000	100.000	0.000	289.766
Total Programme	414.766	414.766	25.000	100.000	0.000	100.000	0.000	289.766
Sub Total (Sector)	4,329.539	4,329.539	1,340.497	600.605	156.180	756.785	0.000	2,232.257

Excise, Taxation & Narcotics Control

Sectoral Summary

➤ Number of Projects	=	9
✓ Ongoing	=	5
✓ New	=	4
		(Million Rs.)
➤ Allocation	=	177.602
✓ Ongoing	=	94.601
✓ New	=	83.001
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
363	100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa	449.430	0.000	448.930	0.030	0.000	0.030	0.000	0.470
	(A) /PDWP /18-05-2022								
364	170296 - Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020).	265.000	0.000	4.600	0.000	0.001	0.001	0.000	260.399
	(A) /PDWP /22-10-2020 (Freeze)								
365	190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	78.944	0.000	7.050	0.000	30.000	30.000	0.000	41.894
	(A) /DDWP /21-01-2020								
366	190141 - Strengthening of Excise Taxation & Narcotics Control Department	73.674	0.000	35.000	0.000	38.670	38.670	0.000	0.004
	(A) /PDWP /16-06-2022								
367	200319 - GIS-Based Property Survey in District Kohat and Bannu	50.000	0.000	24.097	0.000	25.900	25.900	0.000	0.003
	(A) /DDWP /29-09-2020								
Total OnGoing Programme		917.048	0.000	519.677	0.030	94.571	94.601	0.000	302.770

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
368	220842 - GIS Based Property Tax Survey in District Charsadda, Swabi, Mansehra, and Haripur	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
	(B) /PDWP								
369	220843 - GIS Based Property Tax Survey in District Peshawar	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B) /PDWP								
370	240328 - Strengthening of Narcotics control Unit for Screening Through Latest Technology/Detectors	100.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
	(B) /PDWP								
Total New Programme		800.000	0.000	0.000	0.000	60.001	60.001	0.000	739.999
Total E, T & N		1,717.048	0.000	519.677	0.030	154.572	154.602	0.000	1,042.769
Total Programme		1,717.048	1,717.048	519.677	0.030	154.572	154.602	0.000	1,042.769

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
371	240047 - Establishment of Excise Police Station and Malkhana in Kurram & Khyber	200.000	0.000	0.000	23.000	0.000	23.000	0.000	177.000
(B) /PDWP									
Total New Programme		200.000	0.000	0.000	23.000	0.000	23.000	0.000	177.000
Total E, T & N		200.000	0.000	0.000	23.000	0.000	23.000	0.000	177.000
Total Programme		200.000	200.000	0.000	23.000	0.000	23.000	0.000	177.000
Sub Total (Sector)		1,917.048	1,917.048	519.677	23.030	154.572	177.602	0.000	1,219.769

Finance

Sectoral Summary

➤ Number of Projects	=	4
✓ Ongoing	=	4
✓ New	=	0
		(Million Rs.)
➤ Allocation	=	20.003
✓ Ongoing	=	20.003
✓ New	=	0.000
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
372	160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	0.001	5,500.000	0.000	0.001	0.000	0.001	2,000.000	0.000
<u>(A) /CDWP /17-06-2019</u>									
373	210415 - Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	0.001	4,200.000	0.000	0.001	0.000	0.001	420.000	0.000
<u>(A) /CDWP /24-01-2022</u>									
374	220327 - Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa.	420.005	0.000	15.530	16.000	4.000	20.000	0.000	384.475
<u>(B) /PDWP</u>									
Total OnGoing Programme		420.007	9,700.000	15.530	16.002	4.000	20.002	2,420.000	384.475
Total Finance		420.007	9,700.000	15.530	16.002	4.000	20.002	2,420.000	384.475
Total Programme		420.007	420.007	15.530	16.002	4.000	20.002	2,420.000	384.475

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
375	220332 - Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999

(B) /PDWP

Total OnGoing Programme	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
Total Finance	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
Total Programme	200.000	200.000	0.000	0.001	0.000	0.001	0.000	199.999
Sub Total (Sector)	620.007	620.007	15.530	16.003	4.000	20.003	2,420.000	584.474

Food

Sectoral Summary

➤ Number of Projects	=	10
✓ Ongoing	=	6
✓ New	=	4
		(Million Rs.)
➤ Allocation	=	308.998
✓ Ongoing	=	248.083
✓ New	=	60.915
➤ Due for Completion	=	2
✓ Ongoing	=	2
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
376	170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	132.571	0.000	80.867	51.704	0.000	51.704	0.000	0.000
	(A) /PDWP /21-12-2017								
377	170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	116.668	0.000	86.668	20.000	0.000	20.000	0.000	10.000
	(A) /PDWP /21-12-2017								
378	170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	56.759	0.000	35.380	21.379	0.000	21.379	0.000	0.000
	(A) /PDWP /02-11-2017								
379	210630 - Provision of ICT Based Interventions in Food Department	99.269	0.000	46.975	10.000	35.000	45.000	0.000	7.294
	(A) /PDWP /17-06-2022								
Total OnGoing Programme		405.267	0.000	249.890	103.083	35.000	138.083	0.000	17.294

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
380	220171 - Construction of Food Grain Godown in Charsadda	300.000	0.000	0.000	5.914	0.000	5.914	0.000	294.086
	(B) /PDWP								
381	220172 - Rehabilitation of National Reserve Center Godowns at Azakhel, District Nowshera	416.179	0.000	0.000	0.001	0.000	0.001	0.000	416.178
	(B) /PDWP								
382	240291 - Rehabilitation of Flood Affected Infrastructure of Food Grain Godowns in D.I. Khan, Lakki Marwat, Kohistan Upper and Dir Lower (Timargara & Tarai)	102.000	0.000	0.000	50.000	0.000	50.000	0.000	52.000
	(B) /DDWP								
383	240292 - F/S & Establishment of Halal Food Laboratory in Khyber Pakhtunkhwa	250.000	0.000	0.000	0.000	5.000	5.000	0.000	245.000
	(B) /PDWP								
Total New Programme		1,068.179	0.000	0.000	55.915	5.000	60.915	0.000	1,007.264
Total Food		1,473.446	0.000	249.890	158.998	40.000	198.998	0.000	1,024.558
Total Programme		1,473.446	1,473.446	249.890	158.998	40.000	198.998	0.000	1,024.558

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
384	200038 - Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	469.500	0.000	166.620	10.000	0.000	10.000	0.000	292.880
<u>(A) /PDWP /21-09-2020</u>									
385	200039 - Construction of Food Grain Godowns in the Merged Districts (AIP)	1,240.905	0.000	124.107	100.000	0.000	100.000	0.000	1,016.798
<u>(A) /PDWP /22-10-2020 (CRS)</u>									
Total OnGoing Programme		1,710.405	0.000	290.727	110.000	0.000	110.000	0.000	1,309.678
Total Food		1,710.405	0.000	290.727	110.000	0.000	110.000	0.000	1,309.678
Total Programme		1,710.405	1,710.405	290.727	110.000	0.000	110.000	0.000	1,309.678
Sub Total (Sector)		3,183.851	3,183.851	540.617	268.998	40.000	308.998	0.000	2,334.236

Forestry

Sectoral Summary

➤ Number of Projects	=	42
✓ Ongoing	=	32
✓ New	=	10
		(Million Rs.)
➤ Allocation	=	3124.683
✓ Ongoing	=	2075.783
✓ New	=	1048.900
➤ Due for Completion	=	1
✓ Ongoing	=	0
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
386	180424 - Creation of Forest Knowledge Parks in Southern Districts. <i>228.000</i>	228.000	0.000	80.621	0.000	147.379	147.379	0.000	0.000
	(R)								
387	190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).	13,669.850	0.000	6,562.776	0.000	450.000	450.000	0.000	6,657.074
	(A) /ECNEC /29-08-2019								
388	210391 - Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	372.295	2,273.000	51.150	0.000	150.000	150.000	859.600	171.145
	(A) /PDWP /28-07-2021								
389	220049 - Introduction to Cultivation of the Magic Crops, Quinoa as a new Livelihood Species with Farm Forestry Species in Khyber Pakhtunkhwa <i>48.294</i>	40.294	0.000	11.973	0.000	0.001	0.001	0.000	28.320
	(R)								
390	220292 - Development of designated forests carbon stock assessment for REDD + and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa	185.910	0.000	3.951	0.000	20.000	20.000	0.000	161.959
	(A) /PDWP /01-12-2022								
391	220890 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	299.000	0.000	0.000	0.000	0.001	0.001	0.000	298.999
	(B) /PDWP								
Total OnGoing Programme		14,795.349	2,273.000	6,710.471	0.000	767.381	767.381	859.600	7,317.497

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
392	240280 - Billion Tree PLUS	7,500.000	0.000	0.000	0.000	100.000	100.000	0.000	7,400.000
	(B) /PDWP								
393	240281 - Logistical/Infrastructure support for the capicitation of Forest Department.	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
	(B) /PDWP								
394	240282 - Development and Enhancement of Infrastructure for newly created Upper Swat Forest Division to Fortify Forest Conservation and Protection.	50.000	0.000	0.000	0.000	30.000	30.000	0.000	20.000
	(B) /PDWP								
Total New Programme		7,750.000	0.000	0.000	100.000	130.000	230.000	0.000	7,520.000
Total Forestry		22,545.349	2,273.000	6,710.471	100.000	897.381	997.381	859.600	14,837.497

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
395	150624 - Improvement of Infrastructure of PFI. <u>(A) /DDWP /05-06-2020</u>	88.207	0.000	82.722	0.000	5.485	5.485	0.000	0.000
396	180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department. <u>(A) /DDWP /13-02-2019</u>	60.000	0.000	56.096	0.000	3.904	3.904	0.000	0.000
397	220063 - Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control <u>(A) /DDWP /25-08-2022</u>	80.000	0.000	2.664	0.000	20.000	20.000	0.000	57.336
398	220068 - Survey of Wild Bee Pollinators from Coniferous Forests of Khyber Pakhtunkhwa <u>(A) /DDWP /25-08-2022</u>	15.000	0.000	4.002	0.000	10.998	10.998	0.000	0.000
399	220293 - Improving the Efficiency of Forest Management through Development of Volume Tables, Yield Tables and Growth Models for Coniferous Forests of Khyber Pakhtunkhwa <u>(A) /DDWP /25-08-2022</u>	30.000	0.000	6.768	0.000	15.000	15.000	0.000	8.232
Total OnGoing Programme		273.207	0.000	152.252	0.000	55.387	55.387	0.000	65.568

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
400	220057 - Third Party Evaluation for Revitalization of Pakistan Forest Institute, Peshawar.	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
(B) /DDWP									
Total New Programme		10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total Pakistan Forestry Institute (PFI)		283.207	0.000	152.252	0.000	65.387	65.387	0.000	65.568

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
401	210503 - Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.	200.000	0.000	41.111	0.000	30.000	30.000	0.000	128.889
<u>(A) /PDWP /01-11-2021</u>									
402	220053 - Diversifying Livelihood opportunities through Value Chain Development of High Values Chilghoza Pine Forests in Khyber Pakhtunkhwa.	300.000	0.000	11.565	0.000	25.000	25.000	0.000	263.435
<u>(A) /PDWP /01-12-2022</u>									
Total OnGoing Programme		500.000	0.000	52.676	0.000	55.000	55.000	0.000	392.324
Total Sericulture/NTFP		500.000	0.000	52.676	0.000	55.000	55.000	0.000	392.324

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
403	141007 - Zoo for Peshawar Division. (R)	2,710.000 <i>2,710.000</i>	0.000	1,928.416	0.000	301.584	301.584	0.000	480.000
404	170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.(GoP 50% & GoKP 50%) (R)	439.406 <i>878.814</i>	0.000	273.827	0.000	40.000	40.000	0.000	125.579
405	200139 - Establishment of Mini Zoo at Kanju Township Swat (A) /PDWP /31-10-2022 (CRS)	1,710.000	0.000	853.079	0.000	306.921	306.921	0.000	550.000
406	210109 - Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey, Buner (A) /DDWP /16-11-2021	11.520	0.000	7.622	0.000	3.898	3.898	0.000	0.000
407	210110 - Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa. (A) /PDWP /01-11-2021	200.000	0.000	103.298	0.000	96.702	96.702	0.000	0.000
408	210407 - Conservation and Management of Biodiversity in Suleman Range Sherani Area. (A) /PDWP /01-11-2021	150.000	0.000	52.253	0.000	97.747	97.747	0.000	0.000
409	210656 - Improvement of Saif ul Malook National Park (A) /PDWP /01-11-2021	188.980	0.000	45.189	0.000	25.990	25.990	0.000	117.801
410	220076 - Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa (A) /DDWP /12-08-2022	42.773	0.000	0.000	0.000	7.000	7.000	0.000	35.773
411	220077 - Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelihoods in Pakistan (GEF- Co-financing Project) (A) /PDWP /01-12-2022	165.234	0.000	19.349	0.000	40.052	40.052	0.000	105.833
412	220078 - Leftover Works of Temperate Zone Species Project in Chitral (A) /DDWP /12-08-2022	5.484	0.000	1.484	0.000	4.000	4.000	0.000	0.000
Total OnGoing Programme		5,623.397	0.000	3,284.517	0.000	923.894	923.894	0.000	1,414.986

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
413	240270 - Pre-fabricated hut at DFO Wildlife Office Mansehra (B)	8.900	0.000	0.000	8.900	0.000	8.900	0.000	0.000
	(B) /PDWP								
414	240271 - Strengthening and Demarcation of National Park, Wildlife Santuries Biosphere Reserve and Conservation in Khyber Pakhtunkhwa.	500.000	0.000	0.000	0.000	100.000	100.000	0.000	400.000
	(B) /PDWP								
415	240273 - Implementation of Management Plan of Sheikh Badin National Park.	600.000	0.000	0.000	0.000	100.000	100.000	0.000	500.000
	(B) /PDWP								
416	240275 - Establishment of Special Game Reserve in DI Khan.	800.000	0.000	0.000	0.000	300.000	300.000	0.000	500.000
	(B) /PDWP								
417	240277 - Re-introduction and augmentation of wildlife in natural habitat and facilitation of sports hunting.	200.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000
	(B) /PDWP								
418	240278 - Extension of an existing wildlife park in DI Khan.	800.000	0.000	0.000	0.000	200.000	200.000	0.000	600.000
	(B) /PDWP								
Total New Programme		2,908.900	0.000	0.000	8.900	800.000	808.900	0.000	2,100.000
Total Wild Life		8,532.297	0.000	3,284.517	8.900	1,723.894	1,732.794	0.000	3,514.986
Total Programme		31,860.853	31,860.853	10,199.916	108.900	2,741.662	2,850.562	859.600	18,810.375

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
419	191460 - 170205 - Plantation of Fruit and Forest Trees Species in FR Peshawar [MA]	27.000	0.000	23.558	0.000	3.442	3.442	0.000	0.000
--- (A) /FDWP /20-09-2017 ---									
420	191465 - 170284 - Enhancement of Tree Cover in FR D.I.Khan. [MA]	65.000	0.000	62.000	0.000	3.000	3.000	0.000	0.000
--- (A) /DDWP /26-03-2019 ---									
Total OnGoing Programme		92.000	0.000	85.558	0.000	6.442	6.442	0.000	0.000
Total Forestry		92.000	0.000	85.558	0.000	6.442	6.442	0.000	0.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
421	191486 - 190273 -Biodiversity Research Initiatives in Merged Areas of Khyber Pakhtunkhwa . [MA]	32.390	0.000	19.711	0.000	12.679	12.679	0.000	0.000

(A) /DDWP /03-11-2020

Total OnGoing Programme	32.390	0.000	19.711	0.000	12.679	12.679	0.000	0.000
Total Pakistan Forestry Institute (PFI)	32.390	0.000	19.711	0.000	12.679	12.679	0.000	0.000
Total Programme	124.390	124.390	105.269	0.000	19.121	19.121	0.000	0.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
422	195217 - Merged Areas Integrated Development Forestry Sector Project. (AIP) (Forestry Component)	1,442.637	0.000	245.510	0.000	50.000	50.000	0.000	1,147.127
<u>(A) /PDWP /21-09-2020</u>									
423	220230 - Strengthening of Forestry Research Activities in Newly Merged Areas	100.000	0.000	2.000	0.000	50.000	50.000	0.000	48.000
<u>(A) /DDWP /28-08-2022</u>									
424	220231 - Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources	35.240	0.000	0.618	0.000	15.000	15.000	0.000	19.622
<u>(A) /DDWP /12-08-2022</u>									
Total OnGoing Programme		1,577.877	0.000	248.128	0.000	115.000	115.000	0.000	1,214.749
Total Forestry		1,577.877	0.000	248.128	0.000	115.000	115.000	0.000	1,214.749

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
425	220080 - Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)	455.000	0.000	2.917	0.000	20.000	20.000	0.000	432.083
<u>(A) /PDWP /01-12-2022</u>									
426	220297 - Promotion of Chilghoza intervention and Research activities in North and South Waziristan	300.000	0.000	2.667	0.000	20.000	20.000	0.000	277.333
<u>(A) /PDWP /01-12-2022</u>									
Total OnGoing Programme		755.000	0.000	5.584	0.000	40.000	40.000	0.000	709.416
Total Sericulture/NTFP		755.000	0.000	5.584	0.000	40.000	40.000	0.000	709.416

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
427	195327 - Merged Areas Integrated Development Forestry Sector Project. (AIP) (Wildlifer Component)	1,442.637	0.000	236.819	0.000	100.000	100.000	0.000	1,105.818
(A) /PDWP /21-09-2020									
Total OnGoing Programme		1,442.637	0.000	236.819	0.000	100.000	100.000	0.000	1,105.818
Total Wild Life		1,442.637	0.000	236.819	0.000	100.000	100.000	0.000	1,105.818
Total Programme		3,775.514	3,775.514	490.531	0.000	255.000	255.000	0.000	3,029.983
Sub Total (Sector)		35,760.757	35,760.757	10,795.716	108.900	3,015.783	3,124.683	859.600	21,840.358

Health

Sectoral Summary

➤ Number of Projects	=	120
✓ Ongoing	=	89
✓ New	=	31
		(Million Rs.)
➤ Allocation	=	19786.411
✓ Ongoing	=	12197.421
✓ New	=	7588.990
➤ Due for Completion	=	24
✓ Ongoing	=	22
✓ New	=	2

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
428	080643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. <u>(A) /PDWP /28-09-2022</u>	1,104.941	0.000	750.131	210.482	1.000	211.482	0.000	143.328
429	110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). <u>(A) /CDWP /09-02-2022</u>	228.827	3,137.320	114.425	0.000	15.000	15.000	0.000	99.402
430	140775 - Establishment of Independent Monitoring Unit in Health Department. <u>(A) /PDWP /19-07-2023</u>	567.970	0.000	505.407	0.000	50.000	50.000	0.000	12.563
431	140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. <u>(A) /PDWP /24-10-2023</u>	464.308	0.000	394.766	0.000	60.000	60.000	0.000	9.542
432	151062 - Upgradation of BHU Darmai to RHC Level in Tehsil Matta District Swat and Establishment of BHU Sakhra Fazal Baig Ghari and BHU Aghal Bartana in Tehsil Matta Swat and Establishment of BHU Kokari District Swat. <u>(A) /PDWP /13-01-2022</u>	358.049	0.000	299.357	58.692	0.000	58.692	0.000	0.000
433	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. <u>(A) /PDWP /27-01-2022</u>	259.012	0.000	235.375	20.311	3.326	23.637	0.000	0.000
434	160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) <u>(A) /PDWP /16-02-2024</u>	318.501	0.000	286.354	0.000	25.000	25.000	0.000	7.147
435	160608 - Upgradation of 6 BHUs to RHCs on need basis <u>(A) /PDWP /28-09-2022</u>	1,365.289	0.000	636.336	30.000	0.000	30.000	0.000	698.953
436	170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar. <u>(A) /DDWP /04-01-2019</u>	101.938	0.000	84.460	17.478	0.000	17.478	0.000	0.000
437	200040 - Rehabilitation of all RHCs across Khyber Pakhtunkhwa & conversion of 50 RHCs into 24/7 facilities. <u>(A) /PDWP /08-12-2021</u>	934.322	0.000	545.191	0.000	250.000	250.000	0.000	139.131
438	200045 - Strengthening of all BHUs across Khyber Pakhtunkhwa & conversion of 200 BHUs into 24/7 SBA facilities. <u>(A) /PDWP /08-12-2021</u>	1,652.166	0.000	833.921	0.000	300.000	300.000	0.000	518.245

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
439	200159 - Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	0.003	24,224.920	0.000	0.000	0.001	0.001	12,000.000	0.002
	(A) /ECNEC /11-12-2023								
440	210282 - Establishment of Provincial Food and Drug Testing Laboratories.	729.492	0.000	55.000	100.000	100.000	200.000	0.000	474.492
	(A) /PDWP /24-04-2024								
441	220387 - Upgradation of 5 BHUs Gulibagh, Fateh Pur, Kishwara Malam Jabba & Charbagh to RHCs level and Up-gradation of BHU Chungi Shamozaï to RHC Chungai Shamozaï Tehsil Barkot in District Swat.	1,425.522	0.000	352.784	30.000	0.000	30.000	0.000	1,042.738
	(A) /PDWP /04-04-2022								
442	221121 - Establishment of Divisional Drug Testing Laboratory at D.I Khan	19.622	0.000	5.200	14.422	0.000	14.422	0.000	0.000
	(A) /PDWP /19-07-2023								
Total OnGoing Programme		9,529.962	27,362.240	5,098.707	481.385	804.327	1,285.712	12,000.000	3,145.543

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
443	220568 - National Health Support Programme (KP Component)	0.005	2,520.000	0.000	0.000	0.001	0.001	700.000	0.004
	(B) /CDWP								
444	220888 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	369.000	0.000	0.000	25.000	0.000	25.000	0.000	344.000
	(B) /PDWP								
445	240014 - Deworming Initiative of School-aged Children in Khyber Pakhtunkhwa	218.700	0.000	0.000	0.000	25.000	25.000	0.000	193.700
	(B) /PDWP								
446	240232 - Establishment of Command & Control Center (CCH) in Health Department	800.000	0.000	0.000	0.000	20.000	20.000	0.000	780.000
	(B) /PDWP								
447	240238 - Mainstreaming of Health facilities owned by the Proscribed Organization	285.000	0.000	0.000	0.000	140.000	140.000	0.000	145.000
	(B) /PDWP								
448	240242 - Air Ambulance services in Khyber Pakhtunkhwa	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
	(B) /PDWP								
Total New Programme		1,972.705	2,520.000	0.000	25.000	195.001	220.001	700.000	1,752.704
Total Basic Health		11,502.667	29,882.240	5,098.707	506.385	999.328	1,505.713	12,700.000	4,898.247

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
449	100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.	2,607.001	0.000	1,872.126	50.000	50.000	100.000	0.000	634.875
	(A) /PDWP /17-09-2019								
450	120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III)	2,939.590	0.000	2,545.581	100.000	0.000	100.000	0.000	294.009
	(A) /PDWP /22-11-2019								
451	120820 - Establishment of Children & Maternity Hospital Charsadda.	1,380.465	0.000	1,217.991	0.000	30.000	30.000	0.000	132.474
	(A) /PDWP /02-06-2020								
452	130674 - Upgradation of DHQ Hospital, Abbottabad to Category-A.	902.280	0.000	80.313	50.000	0.000	50.000	0.000	771.967
	(A) /PDWP /02-06-2020								
453	140764 - Construction of Category-C Hospital at Balakot, Mansehra.	575.000	0.000	509.798	40.000	0.000	40.000	0.000	25.202
	(A) /PDWP /18-08-2015								
454	140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.	604.990	0.000	309.181	40.000	0.000	40.000	0.000	255.809
	(A) /PDWP /03-11-2016								
455	140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral.	553.207	0.000	430.507	122.700	0.000	122.700	0.000	0.000
	(A) /PDWP /31-10-2022								
456	150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra	329.009	0.000	288.228	40.781	0.000	40.781	0.000	0.000
	(A) /PDWP /30-05-2022								
457	150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I)	944.637	0.000	816.191	128.446	0.000	128.446	0.000	0.000
	(A) /PDWP /26-08-2020								
458	150981 - Reconstruction of Women and Children Hospital & Upgradation of Cat-D Hospital Ghazi to Cat-C Hospital , Haripur	1,229.365	0.000	695.605	40.000	0.000	40.000	0.000	493.760
	(A) /PDWP /16-06-2021								
459	151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas	985.990	0.000	49.000	50.000	0.000	50.000	0.000	886.990
	(A) /PDWP /09-12-2020								
460	160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.	428.960	0.000	168.326	75.000	0.000	75.000	0.000	185.634
	(A) /PDWP /24-10-2023								
461	160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat.	2,071.354	0.000	124.350	200.000	0.000	200.000	0.000	1,747.004
	(A) /PDWP /24-10-2023								

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
462	160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera	606.433	0.000	358.740	30.000	0.000	30.000	0.000	217.693
	(A) /PDWP /16-11-2017								
463	180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.	370.863	0.000	220.731	60.837	89.295	150.132	0.000	0.000
	(A) /PDWP /24-01-2020								
464	180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.	469.341	0.000	389.403	27.377	52.561	79.938	0.000	0.000
	(A) /PDWP /11-11-2019								
465	180599 - Establishment of Paeds Hospital at District Swat (Phase-I).	4,271.816	0.000	1,864.283	50.000	0.000	50.000	0.000	2,357.533
	(A) /PDWP /05-08-2022								
466	190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat	526.033	0.000	435.015	91.018	0.000	91.018	0.000	0.000
	(A) /PDWP /02-10-2020								
467	190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	769.743	0.000	164.000	25.000	0.000	25.000	0.000	580.743
	(A) /PDWP /14-04-2021								
468	190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat.	734.633	0.000	657.450	77.183	0.000	77.183	0.000	0.000
	(A) /PDWP /02-06-2020								
469	190466 - Upgradation of Sarqalla RHC to Category-D Hospital, District Buner.	634.795	0.000	76.921	25.000	0.000	25.000	0.000	532.874
	(A) /PDWP /31-03-2021								
470	190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I)	3,845.644	0.000	1,365.000	50.000	0.000	50.000	0.000	2,430.644
	(A) /PDWP /31-03-2021								
471	200049 - Revamping of Non-Teaching DHQs across KP.	7,023.505	0.000	1,186.807	0.000	239.083	239.083	0.000	5,597.615
	(A) /PDWP /05-08-2022								
472	200197 - Up-gradation of IRNUM PET-CT/Cyclotrom Project.	1,456.798	0.000	735.620	0.000	50.000	50.000	0.000	671.178
	(A) /PDWP /29-10-2020								
473	210121 - Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	3,256.472	0.000	109.704	0.000	160.000	160.000	0.000	2,986.768
	(A) /CDWP /31-03-2021								

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
474	210123 - Strengthening of DHQ Hospitals (Building, Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share). (A) /CDWP /05-08-2022	6,766.666	0.000	103.528	0.000	160.000	160.000	0.000	6,503.138
475	210418 - Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP, 50% ADP) (ADP Share) (A) /CDWP /27-05-2021	561.815	0.000	15.000	28.487	0.000	28.487	0.000	518.328
476	220251 - Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar (A) /PDWP /31-10-2022	431.188	0.000	347.800	83.388	0.000	83.388	0.000	0.000
477	220390 - Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner (A) /PDWP /25-06-2021	1,150.000	0.000	259.315	50.000	0.000	50.000	0.000	840.685
478	220630 - Breast Cancer Screening Centers at Northern and Southern regions of Khyber Pakhtunkhwa (R)	350.000 <i>883.530</i>	0.000	0.000	0.000	350.000	350.000	0.000	0.000
479	220631 - F/S for Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar (B) /PDWP	300.000	0.000	1.500	0.000	0.001	0.001	0.000	298.499
480	220779 - Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper (A) /PDWP /31-10-2022	202.097	0.000	20.000	50.000	15.000	65.000	0.000	117.097
481	220816 - Establishment of Cat-D Hospital Manglor Swat (A) /PDWP /16-06-2022	557.619	0.000	165.000	50.000	0.000	50.000	0.000	342.619
Total OnGoing Programme		49,837.309	0.000	17,583.014	1,635.217	1,195.940	2,831.157	0.000	29,423.138

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
482	210478 - Construction of Wards, OPD, Gyms, Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries, at Paraplegic Center (Hayatabad) Peshawar (PCP)	550.000	0.000	0.000	0.000	100.000	100.000	0.000	450.000
	(B) /PDWP								
483	220569 - Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital	0.001	28,000.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B) /ECNEC								
484	240005 - Establishment of Peshawar Institute of Cardiology (PIC) Satellite Center at Southern Khyber Pakhtunkhwa	2,500.000	0.000	0.000	50.000	0.000	50.000	0.000	2,450.000
	(B) /PDWP								
485	240006 - Establishment and Strengthening of Burn Center at Mufti Mehmood Teaching Hospital (MMTH) D.I.Khan	300.000	0.000	0.000	50.000	50.000	100.000	0.000	200.000
	(B) /PDWP								
486	240007 - Capacity Enhancement of Kidney Center in DI Khan	1,000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
	(B) /PDWP								
487	240076 - Provision of Decretal Amount on Account of already purchased land for Mian Gul Abdul Haq Jehanzeb Kidney Hospital Manglor District Swat (Court Case)	115.427	0.000	0.000	115.427	0.000	115.427	0.000	0.000
	(A) /PDWP /10-01-2024								
488	240233 - Establishment of Cath Labs at different hospitals of the Province on need basis	1,200.000	0.000	0.000	0.000	10.000	10.000	0.000	1,190.000
	(B) /PDWP								
489	240234 - Construction of missing Infrastructure and Improvement / re-rehabilitation works at Government Mental & General Hospitals Dedar, Mansehra.	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(B) /DDWP								
490	240236 - Up-gradation of Cat-D Hospital Paharpur to Cat-C Hospital, District D.I Khan	900.000	0.000	0.000	20.000	0.000	20.000	0.000	880.000
	(B) /PDWP								
491	240237 - Up-gradation of RHC Domel to Cat-D Hospital, District Bannu	750.000	0.000	0.000	10.000	0.000	10.000	0.000	740.000
	(B) /PDWP								
492	240239 - Provision of additional funds for completion of ADP scheme "Up-gradation of SINOR, Swat, Code 200196"	280.000	0.000	0.000	0.000	280.000	280.000	0.000	0.000
	(B) /PDWP								

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
493	240240 - Establishment of Mother & Child Hospital in D.I Khan	1,500.000	0.000	0.000	20.000	0.000	20.000	0.000	1,480.000
	(B) /PDWP								
494	240241 - Up-gradation of RHC Asbanr to Cat-D Hospital, Dir Lower	750.000	0.000	0.000	10.000	0.000	10.000	0.000	740.000
	(B) /PDWP								
495	240243 - Improvement / Rehabilitation of Civil Hospital Kalam, District Swat	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(B) /DDWP								
Total New Programme		10,045.428	28,000.000	0.000	395.427	440.001	835.428	0.000	9,210.000
Total General Hospitals		59,882.737	28,000.000	17,583.014	2,030.644	1,635.941	3,666.585	0.000	38,633.138

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
496	130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels, Cardiology & Gynae Units at Saidu Group of Teaching Hospitals, Saidu Sharif Swat	3,345.015	0.000	1,092.088	50.000	0.000	50.000	0.000	2,202.927
	(A) /PDWP /16-06-2021								
497	130618 - Establishment of Kohat Institute of Medical Sciences (KIMS)	2,747.930	0.000	2,239.936	100.000	0.000	100.000	0.000	407.994
	(A) /PDWP /30-05-2022								
498	150522 - Establishment of Nowshera Medical College (Phase-I)	2,979.430	0.000	2,165.294	200.000	0.000	200.000	0.000	614.136
	(A) /PDWP /24-04-2024								
499	160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi	2,592.447	0.000	185.539	75.000	0.000	75.000	0.000	2,331.908
	(A) /PDWP /08-03-2022								
500	180164 - Construction of Hostel for Nowshera Medical College.	644.001	0.000	546.817	97.184	0.000	97.184	0.000	0.000
	(A) /PDWP /24-01-2020								
501	180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat.	2,265.730	0.000	239.681	80.000	0.000	80.000	0.000	1,946.049
	(A) /PDWP /22-12-2020								
502	190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College.	1,116.605	0.000	741.275	25.000	0.000	25.000	0.000	350.330
	(A) /PDWP /04-04-2022								
503	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).	1,725.510	0.000	772.476	100.000	50.000	150.000	0.000	803.034
	(A) /PDWP /25-01-2021								
504	220326 - Re-construction of Public Health School Abbottabad	452.654	0.000	124.000	50.000	0.000	50.000	0.000	278.654
	(A) /PDWP /19-07-2023								
Total OnGoing Programme		17,869.322	0.000	8,107.106	777.184	50.000	827.184	0.000	8,935.032

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
505	240235 - Establishment of Nursing College at District Upper Chitral	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
(B) /PDWP									
Total New Programme		500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
Total Medical Education & Trg.		18,369.322	0.000	8,107.106	787.184	50.000	837.184	0.000	9,425.032

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
510	130218 - Integrated Vector Control Programme. <u>(A) /PDWP /16-02-2022</u>	508.503	0.000	466.324	0.000	25.000	25.000	0.000	17.179
511	140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). <u>(A) /PDWP /04-01-2021</u>	452.001	0.000	171.128	0.000	45.000	45.000	0.000	235.873
512	140772 - Treatment of Poor Cancer Patients (Phase-II). <u>(A) /PDWP /28-09-2022</u>	8,058.760	0.000	5,318.063	0.000	800.000	800.000	0.000	1,940.697
513	150526 - Integrated HIV, Hepatitis and Thalassemia Control Program <u>(A) /PDWP /19-07-2023</u>	516.294	0.000	92.828	0.000	50.000	50.000	0.000	373.466
514	170592 - Integrated Disease Surveillance Response System (IDSRS) <u>(A) /PDWP /11-08-2023</u>	299.800	0.000	169.614	0.000	50.000	50.000	0.000	80.186
515	170593 - Extension of D-Talk and Insulin for Life <u>(A) /PDWP /28-09-2022</u>	599.200	0.000	295.707	0.000	100.000	100.000	0.000	203.493
516	200037 - Integration of Health Services Delivery with special focus on MNCH, LHW and Nutrition Programme. <u>(A) /PDWP /22-12-2020</u>	7,027.226	0.000	5,213.511	0.000	1,750.000	1,750.000	0.000	63.715
517	220628 - Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat <u>(A) /PDWP /31-10-2022</u>	945.900	0.000	20.917	0.000	115.210	115.210	0.000	809.773
Total OnGoing Programme		18,407.684	0.000	11,748.092	0.000	2,935.210	2,935.210	0.000	3,724.382
Total Preventive Programme		18,407.684	0.000	11,748.092	0.000	2,935.210	2,935.210	0.000	3,724.382

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
518	030001 - Khalifa Gul Nawaz Medical Complex, Bannu.	2,903.193	0.000	1,998.282	50.000	1.500	51.500	0.000	853.411
	(A) /PDWP /15-05-2017								
519	130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi.	1,389.130	0.000	1,325.608	29.302	34.220	63.522	0.000	0.000
	(A) /PDWP /26-08-2020								
520	130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar.	1,205.000	0.000	869.442	175.000	0.000	175.000	0.000	160.558
	(A) /PDWP /02-06-2020								
521	210024 - Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	653.044	0.000	502.765	116.832	33.447	150.279	0.000	0.000
	(A) /PDWP /26-05-2021								
Total OnGoing Programme		6,150.367	0.000	4,696.097	371.134	69.167	440.301	0.000	1,013.969

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
522	240074 - Procurement of Equipment/Instruments for ADP completed Project "Orthopedic & Spine Surgery Block, MTI-HMC Peshawar.	323.557	0.000	0.000	0.000	323.556	323.556	0.000	0.001
(B) /PDWP									
Total New Programme		323.557	0.000	0.000	0.000	323.556	323.556	0.000	0.001
Total Teaching Hospitals		6,473.924	0.000	4,696.097	371.134	392.723	763.857	0.000	1,013.970

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
506	220784 - F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) /PDWP								
507	220786 - Feasibility Study and Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B) /PDWP								
508	240075 - F/S for Establishment of Medical & Dental Colleges under PPP mode in Khyber Pakhtunkhwa.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) /PDWP								
509	240322 - Establishment of Medical Colleges in PPP Mode	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B) /PDWP								
Total New Programme		0.012	0.000	0.000	0.001	0.003	0.004	0.000	0.008
Total PPP		0.012	0.000	0.000	0.001	0.003	0.004	0.000	0.008
Total Programme		114,636.346	114,636.346	47,233.016	3,695.348	6,013.205	9,708.553	12,700.000	57,694.777

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
523	191516 - 160073 - Upgradation of CD Loe Shalman to RHC in Landikotal, Khyber Agency. [MA]	70.000	0.000	53.060	16.940	0.000	16.940	0.000	0.000
<u>(A) /FDWP /30-11-2016</u>									
524	191537 - 990088 - Award of Scholarships to Tribal Medical Students [MA]	178.218	0.000	153.586	0.000	24.632	24.632	0.000	0.000
<u>(A) /PDWP /31-10-2022</u>									
Total OnGoing Programme		248.218	0.000	206.646	16.940	24.632	41.572	0.000	0.000

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
525	220029 - Rehabilitation of functional BHUs & Civil Hospitals in Merged Areas	800.000	0.000	0.000	0.001	0.000	0.001	0.000	799.999
(B) /PDWP									
526	230053 - Sehat Sahulat Programme, Merged Areas- Payment of Liabilities and Provision of Funds for continuation of Programme (Ex-PSDP) in 2023-24	9,573.580	0.000	0.000	0.000	6,000.000	6,000.000	0.000	3,573.580
(B) /PDWP									
Total New Programme		10,373.580	0.000	0.000	0.001	6,000.000	6,000.001	0.000	4,373.579
Total Basic Health		10,621.798	0.000	206.646	16.941	6,024.632	6,041.573	0.000	4,373.579

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
527	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	127.559	30.542	0.000	30.542	0.000	0.000
	(A) /FDWP /09-11-2017								
528	191519 - 150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II), Khyber Agency. [MA]	174.260	0.000	164.449	9.811	0.000	9.811	0.000	0.000
	(A) /FDWP /15-12-2015								
529	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	186.987	12.740	0.000	12.740	0.000	0.000
	(A) /FDWP /30-11-2016								
530	191535 - 160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan, Khyber Agency. [MA]	368.489	0.000	301.491	66.998	0.000	66.998	0.000	0.000
	(A) /PDWP /03-12-2021								
Total OnGoing Programme		900.577	0.000	780.486	120.091	0.000	120.091	0.000	0.000

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
531	240003 - Completion of balance work in the existing CHCs in District Mohmand (Court Directives)	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
	(B) /PDWP								
532	240004 - Upgradation of Cat-D Hospital Sarwakai (Maula Khan Sari) to Cat-C Hospital Upper South Waziristan	1,200.000	0.000	0.000	10.000	0.000	10.000	0.000	1,190.000
	(B) /PDWP								
Total New Programme		1,220.000	0.000	0.000	30.000	0.000	30.000	0.000	1,190.000
Total General Hospitals		2,120.577	0.000	780.486	150.091	0.000	150.091	0.000	1,190.000
Total Programme		12,742.375	12,742.375	987.132	167.032	6,024.632	6,191.664	0.000	5,563.579

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
533	195142 - Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	378.000	0.000	240.905	0.000	137.095	137.095	0.000	0.000
	(A) /PDWP /18-10-2021								
534	195144 - Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Merged Areas (AIP)	557.341	0.000	422.555	0.000	134.786	134.786	0.000	0.000
	(A) /PDWP /29-06-2020								
535	195164 - Provision of Nurses & Paramedics for Health Facilities in Merged Districts. (AIP)	1,771.480	0.000	1,222.537	0.000	548.943	548.943	0.000	0.000
	(A) /PDWP /29-06-2020								
Total OnGoing Programme		2,706.821	0.000	1,885.997	0.000	820.824	820.824	0.000	0.000
Total Basic Health		2,706.821	0.000	1,885.997	0.000	820.824	820.824	0.000	0.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
536	195161 - Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)	1,305.000	0.000	262.201	0.000	72.000	72.000	0.000	970.799
	(A) /PDWP /08-10-2019								
537	195162 - Provision of Doctors at Health Facilities in Merged Districts (AIP)	1,770.000	0.000	1,163.834	0.000	340.000	340.000	0.000	266.166
	(A) /PDWP /08-10-2019								
538	195163 - Provision of EMOs at Secondary Hospitals in Merged Areas	1,905.300	0.000	359.500	0.000	106.000	106.000	0.000	1,439.800
	(A) /PDWP /08-10-2019								
539	195166 - PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)	2,264.454	0.000	2,255.269	0.000	9.185	9.185	0.000	0.000
	(A) /PDWP /09-04-2020								
540	210286 - Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).	685.760	0.000	166.098	519.662	0.000	519.662	0.000	0.000
	(A) /PDWP /15-11-2021								
541	210287 - Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	3,409.219	0.000	95.187	0.000	397.000	397.000	0.000	2,917.032
	(A) /PDWP /08-12-2021								
542	210289 - Establishment of Paraplegic Center in Merged Areas (AIP).	940.982	0.000	672.176	122.806	146.000	268.806	0.000	0.000
	(A) /PDWP /29-12-2021								
Total OnGoing Programme		12,280.715	0.000	4,974.265	642.468	1,070.185	1,712.653	0.000	5,593.797

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
543	240002 - Establishment of Cat-D Hospital at Ghulam Khan, North Waziristan	800.000	0.000	0.000	170.000	0.000	170.000	0.000	630.000
(B) /PDWP									
Total New Programme		800.000	0.000	0.000	170.000	0.000	170.000	0.000	630.000
Total General Hospitals		13,080.715	0.000	4,974.265	812.468	1,070.185	1,882.653	0.000	6,223.797

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
544	200096 - Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	452.607	0.000	53.600	90.000	10.000	100.000	0.000	299.007
(A) /PDWP /25-01-2021									
Total OnGoing Programme		452.607	0.000	53.600	90.000	10.000	100.000	0.000	299.007
Total Medical Education & Trg.		452.607	0.000	53.600	90.000	10.000	100.000	0.000	299.007

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
545	195147 - Topping -up of MNCH Program (AIP) <u>(A) /PDWP /08-10-2019</u>	556.968	0.000	552.253	0.000	4.715	4.715	0.000	0.000
546	195148 - Strengthening of National Program (NP) for Family Planning (AIP) <u>(A) /PDWP /12-12-2019</u>	794.342	0.000	502.291	0.000	292.051	292.051	0.000	0.000
547	195153 - Strengthening of EPI Programme (AIP). <u>(A) /PDWP /29-06-2020</u>	1,985.900	0.000	1,199.949	0.000	785.951	785.951	0.000	0.000
Total OnGoing Programme		3,337.210	0.000	2,254.493	0.000	1,082.717	1,082.717	0.000	0.000
Total Preventive Programme		3,337.210	0.000	2,254.493	0.000	1,082.717	1,082.717	0.000	0.000
Total Programme		19,577.353	19,577.353	9,168.355	902.468	2,983.726	3,886.194	0.000	6,522.804
Sub Total (Sector)		146,956.074	146,956.074	57,388.503	4,764.848	15,021.563	19,786.411	12,700.000	69,781.160

Higher Education

Sectoral Summary

➤ Number of Projects	=	57
✓ Ongoing	=	50
✓ New	=	7
		(Million Rs.)
➤ Allocation	=	4674.894
✓ Ongoing	=	4379.893
✓ New	=	295.001
➤ Due for Completion	=	15
✓ Ongoing	=	15
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
548	180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa	100.000	0.000	46.655	53.345	0.000	53.345	0.000	0.000
(A) /DDWP /17-02-2019									
Total OnGoing Programme		100.000	0.000	46.655	53.345	0.000	53.345	0.000	0.000

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
549	240067 - Special Repair of Public Libraries in Khyber Pakhtunkhwa	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
(B) /PDWP									
Total New Programme		50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
Total Archives & Libraries		150.000	0.000	46.655	53.346	0.000	53.346	0.000	49.999

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
550	050179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II) (A) /PDWP /15-05-2006	1,638.362	0.000	1,557.360	81.002	0.000	81.002	0.000	0.000
551	100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV) (A) /PDWP /09-04-2011	3,397.516	0.000	3,248.294	149.222	0.000	149.222	0.000	0.000
552	120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V). (A) /PDWP /31-05-2012	3,884.489	0.000	3,651.513	232.976	0.000	232.976	0.000	0.000
553	140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa . (A) /PDWP /14-04-2015	2,111.386	0.000	2,081.206	30.180	0.000	30.180	0.000	0.000
554	150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis. (A) /PDWP /05-08-2016	2,272.088	0.000	1,428.710	50.000	0.000	50.000	0.000	793.378
555	160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa (A) /PDWP /31-10-2022	191.063	0.000	112.590	78.473	0.000	78.473	0.000	0.000
556	170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II). (A) /PDWP /29-06-2020	1,696.825	0.000	1,527.117	169.708	0.000	169.708	0.000	0.000
557	180524 - Reconstruction/ Special Repair of Govt Colleges in KP (A) /PDWP /03-05-2019	500.000	0.000	388.220	50.000	0.000	50.000	0.000	61.780
558	180621 - Establishment of 17 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure) (R)	4,720.985 <i>5,720.985</i>	0.000	2,034.500	474.570	0.000	474.570	0.000	2,211.915
559	190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa (A) /PDWP /04-02-2020	370.530	0.000	225.411	145.119	0.000	145.119	0.000	0.000
560	200137 - Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis. (A) /PDWP /18-11-2020	550.000	0.000	268.559	0.000	150.000	150.000	0.000	131.441
561	200138 - Provision of Additional infrastructure and repair of existing colleges (R)	1,300.000 <i>1,425.000</i>	0.000	513.918	0.000	0.001	0.001	0.000	786.081

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
562	210496 - Establishment of Govt Degree College Boi Abbottabad	370.000	0.000	51.000	0.001	0.000	0.001	0.000	318.999
	(A) /PDWP /12-10-2021 (Freeze)								
563	210635 - Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	449.952 <i>595.421</i>	0.000	181.046	10.000	50.000	60.000	0.000	208.906
	(R)								
564	210695 - Construction of BS Blocks, Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	1,605.300 <i>1,705.300</i>	0.000	482.737	157.000	0.000	157.000	0.000	965.563
	(R)								
565	210696 - Provision for Land Compensation of Decretal Cases / Balance Works	700.000	0.000	110.458	0.000	400.000	400.000	0.000	189.542
	(A) /PDWP /08-11-2023								
Total OnGoing Programme		25,758.496	0.000	17,862.639	1,628.251	600.001	2,228.252	0.000	5,667.605

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
566	240062 - Opening of 30 Degree Colleges in Rented Buildings in Khyber Pakhtunkhwa	600.000	0.000	0.000	0.000	20.000	20.000	0.000	580.000
	(B) /PDWP								
567	240063 - Transformation of Government Colleges into an institute of applied science and Technologies	2,550.000	0.000	0.000	0.000	100.000	100.000	0.000	2,450.000
	(B) /PDWP								
568	240068 - Establishment of a Higher Education Department Curriculum Cell	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
	(B) /DDWP								
569	240069 - Rehabilitation and Reconstruction of building of Govt. Girls Degree College Khawazakhela Swat (Burnt in Fire)	70.000	0.000	0.000	30.000	0.000	30.000	0.000	40.000
	(B) /PDWP								
570	240279 - Center of Excellency for STEAM in Khyber Pakhtunkhwa	600.000	0.000	0.000	0.000	100.000	100.000	0.000	500.000
	(B) /PDWP								
Total New Programme		3,870.000	0.000	0.000	50.000	220.000	270.000	0.000	3,600.000
Total College Education		29,628.496	0.000	17,862.639	1,678.251	820.001	2,498.252	0.000	9,267.605

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
571	140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II)	98.152	0.000	89.870	0.000	8.282	8.282	0.000	0.000
	(A) /DDWP /30-03-2021								
572	170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme.	2,619.500	0.000	1,875.280	50.000	0.000	50.000	0.000	694.220
	(A) /PDWP /31-05-2019								
573	170035 - Quality Assurance Programme	94.103	0.000	94.102	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /28-09-2022								
574	180530 - Strengthening of HEMIS Cell	47.310	0.000	19.217	0.000	5.000	5.000	0.000	23.093
	(A) /DDWP /10-01-2024								
575	200117 - Mandatory Training Program for college Teachers (Phase-II).	87.370	0.000	87.369	0.001	0.000	0.001	0.000	0.000
	(A) /DDWP /30-09-2020								
Total OnGoing Programme		2,946.435	0.000	2,165.838	50.002	13.282	63.284	0.000	717.313
Total Higher Education Department		2,946.435	0.000	2,165.838	50.002	13.282	63.284	0.000	717.313

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
576	130548 - Establishment of Women University Campus in Swabi.	2,161.380	0.000	1,442.128	50.000	0.000	50.000	0.000	669.252
	(A) /PDWP /22-12-2020								
577	130549 - Establishment of Swat University (Counterpart funding for PSDP Project)	1,883.827	0.000	1,619.840	50.000	0.000	50.000	0.000	213.987
	(A) /PDWP /21-09-2020								
578	150045 - Establishment of Women University at Mardan	1,739.418	0.000	887.700	50.000	0.000	50.000	0.000	801.718
	(A) /PDWP /25-01-2021								
579	151057 - Strengthening of Abdul Wali Khan Campus at Buner.	200.000	0.000	158.620	0.000	41.380	41.380	0.000	0.000
	(A) /PDWP /12-10-2021								
580	160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University	608.138	0.000	356.209	0.000	100.000	100.000	0.000	151.929
	(A) /PDWP /16-02-2022								
581	170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	8,601.919	0.000	4,868.080	106.514	0.000	106.514	0.000	3,627.325
	(A) /PDWP /11-01-2018								
582	170032 - Support to SBBU women University Peshawar.	282.637	0.000	140.420	142.217	0.000	142.217	0.000	0.000
	(A) /PDWP /29-12-2021								
583	180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved)	457.324	0.000	54.180	0.001	0.001	0.002	0.000	403.142
	(A) /PDWP /26-05-2021								
584	180248 - F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	1,271.143	0.000	851.000	50.000	0.000	50.000	0.000	370.143
	(A) /PDWP /01-11-2021								
585	190237 - University of Engineering and Applied Sciences Swat	2,862.874	0.000	2,652.874	200.000	0.000	200.000	0.000	10.000
	(R)	9,998.219							
586	190443 - Support to Abdul Wali Khan University Mardan for Special Initiatives.	880.663	0.000	383.670	10.000	0.000	10.000	0.000	486.993
	(A) /PDWP /29-06-2020								
Total OnGoing Programme		20,949.323	0.000	13,414.721	658.732	141.381	800.113	0.000	6,734.489
Total University Education		20,949.323	0.000	13,414.721	658.732	141.381	800.113	0.000	6,734.489
Total Programme		53,674.254	53,674.254	33,489.853	2,440.331	974.664	3,414.995	0.000	16,769.406

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
587	191574 - 150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha, SWA. [MA]	67.826	0.000	59.950	7.876	0.000	7.876	0.000	0.000
	(A) /FDWP /10-01-2017								
588	191575 - 160036 - Re-construction of GDC Ladha, SWA. [MA]	162.600	0.000	148.320	14.280	0.000	14.280	0.000	0.000
	(A) /FDWP /18-10-2016								
589	191576 - 170422 - Construction of Building for Govt Degree College Ara Khel, FR Kohat. [MA]	298.387	0.000	66.750	180.201	0.000	180.201	0.000	51.436
	(A) /PDWP /03-12-2021								
590	191577 - 170423 - Reconstruction of Degree College Sam, SWA. [MA]	99.546	0.000	53.040	46.506	0.000	46.506	0.000	0.000
	(A) /FDWP /20-09-2017								
591	191579 - 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]	286.162	0.000	170.007	116.155	0.000	116.155	0.000	0.000
	(A) /PDWP /18-05-2022								
Total OnGoing Programme		914.521	0.000	498.067	365.018	0.000	365.018	0.000	51.436

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
592	220624 - Purchase of Revenue Components (Furniture, Computer, Lab equipment and Libraries Books etc.) for Newly established Colleges in Merged Areas	250.000	0.000	0.000	0.000	25.000	25.000	0.000	225.000
(A) /PDWP /-									
Total New Programme		250.000	0.000	0.000	0.000	25.000	25.000	0.000	225.000
Total College Education		1,164.521	0.000	498.067	365.018	25.000	390.018	0.000	276.436

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
593	220554 - Provision of Missing Facilities i.e. Furniture, Computer & Equipment's and Libraries Book in Commerce College of Newly Merged Districts	75.000	0.000	0.000	0.000	40.000	40.000	0.000	35.000
<u>(A) /DDWP /02-09-2022</u>									
Total OnGoing Programme		75.000	0.000	0.000	0.000	40.000	40.000	0.000	35.000
Total Commerce & Management Sciences		75.000	0.000	0.000	0.000	40.000	40.000	0.000	35.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
594	191569 - 140360 - Establishment of PMU for Establishment of FATA University. [MA]	98.981	0.000	47.000	0.000	51.981	51.981	0.000	0.000
<hr/>									
Total OnGoing Programme		98.981	0.000	47.000	0.000	51.981	51.981	0.000	0.000
Total University Education		98.981	0.000	47.000	0.000	51.981	51.981	0.000	0.000
Total Programme		1,338.502	1,338.502	545.067	365.018	116.981	481.999	0.000	311.436

(A) /PDWP /16-02-2022

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
595	195132 - Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP) (A) /PDWP /26-05-2021	1,551.830	0.000	614.943	100.000	0.000	100.000	0.000	836.887
596	195133 - Strengthening of BS Programme (AIP) (A) /PDWP /10-02-2020	372.626	0.000	19.299	0.000	100.000	100.000	0.000	253.327
597	195134 - Provision of Transport Facilities to Higher Educational Institutes (AIP) (A) /PDWP /25-03-2022	1,440.000	0.000	276.208	0.000	0.001	0.001	0.000	1,163.791
598	195137 - Capacity building programme for college faculty (AIP) (R)	15.000 <small>383.500</small>	0.000	9.300	0.000	5.700	5.700	0.000	0.000
599	195138 - Provision of staff to existing colleges (Commerce + General) (AIP) (A) /PDWP /03-12-2021	1,348.368	0.000	484.708	0.000	310.041	310.041	0.000	553.619
600	200120 - Provision of Additional Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP) (A) /PDWP /18-11-2020	1,717.000	0.000	639.358	100.000	0.000	100.000	0.000	977.642
601	210354 - Solarization of Govt. Colleges in Merged Districts (A) /PDWP /13-04-2022	1,631.397	0.000	40.000	0.000	80.000	80.000	0.000	1,511.397
Total OnGoing Programme		8,076.221	0.000	2,083.816	200.000	495.742	695.742	0.000	5,296.663
Total College Education		8,076.221	0.000	2,083.816	200.000	495.742	695.742	0.000	5,296.663

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
602	191583 - Introduction of BS Program in Colleges in all Tribal Districts (AIP)	106.660	0.000	38.260	0.000	68.400	68.400	0.000	0.000
<i>(A) /PDWP /18-11-2020</i>									
603	195127 - Provision of Stipends and scholarships for students of Merged Areas (AIP).	50.000 <i>1,699.880</i>	0.000	49.999	0.000	0.001	0.001	0.000	0.000
<i>(R)</i>									
Total OnGoing Programme		156.660	0.000	88.259	0.000	68.401	68.401	0.000	0.000
Total Higher Education Department		156.660	0.000	88.259	0.000	68.401	68.401	0.000	0.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
604	191585 - F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	21.040	0.000	7.283	0.000	13.757	13.757	0.000	0.000

(A) /PDWP /25-08-2022

Total OnGoing Programme	21.040	0.000	7.283	0.000	13.757	13.757	0.000	0.000
Total University Education	21.040	0.000	7.283	0.000	13.757	13.757	0.000	0.000
Total Programme	8,253.921	8,253.921	2,179.358	200.000	577.900	777.900	0.000	5,296.663
Sub Total (Sector)	63,266.677	63,266.677	36,214.278	3,005.349	1,669.545	4,674.894	0.000	22,377.505

Home

Sectoral Summary

➤ Number of Projects	=	69
✓ Ongoing	=	54
✓ New	=	15
		(Million Rs.)
➤ Allocation	=	6544.992
✓ Ongoing	=	6282.987
✓ New	=	262.005
➤ Due for Completion	=	9
✓ Ongoing	=	9
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
605	170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar (A) /PDWP /23-06-2023	977.000	0.000	0.000	0.001	0.000	0.001	0.000	976.999
606	180093 - Reformation & Skills Development facilities for Probationers (Rule of Law Road map) (A) /DDWP /02-01-2020	76.297	0.000	26.517	0.000	30.000	30.000	0.000	19.780
607	180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map) (A) /DDWP /07-11-2019	94.927	0.000	62.650	0.000	32.277	32.277	0.000	0.000
608	180518 - Computerization of Arms Licenses in the Remaining Districts of Khyber Pakhtunkhwa (R)	35.000 <i>53.030</i>	0.000	17.780	0.000	15.000	15.000	0.000	2.220
609	200089 - Establishment & Strengthening of Civilian Oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017 (A) /DDWP /13-10-2020	63.580	0.000	55.439	8.141	0.000	8.141	0.000	0.000
610	210237 - Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy (A) /DDWP /07-10-2021	44.000	0.000	16.840	0.000	27.160	27.160	0.000	0.000
611	210316 - Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021 (A) /PDWP /25-02-2021	468.200	0.000	413.200	55.000	0.000	55.000	0.000	0.000
612	221084 - Establishment of Provincial Court complex at all divisional Headquarter of the Province (A) /PDWP /23-06-2023	10.000	0.000	0.000	0.000	6.990	6.990	0.000	3.010
Total OnGoing Programme		1,769.004	0.000	592.426	63.142	111.427	174.569	0.000	1,002.009

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
614	160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018	800.000	800.000	0.000	0.001	0.000	0.001	0.000	799.999
	(B) /CDWP								
615	220182 - Acquisition of Land for the Construction of Prosecution Complex	80.000	0.000	0.000	0.001	0.000	0.001	0.000	79.999
	(B) /PDWP								
616	220463 - Construction and Up-gradation of Existing District Malkhanas in Khyber Pakhtunkhwa	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) /PDWP								
617	220887 - Completion of balance/leftover ERRAs Schemes in Khyber Pakhtunkhwa	103.000	0.000	0.000	0.001	0.000	0.001	0.000	102.999
	(B) /PDWP								
618	240330 - PEHL 911	100.000	0.000	0.000	0.000	20.000	20.000	0.000	80.000
	(B) /DDWP								
Total New Programme		1,383.000	800.000	0.000	0.004	20.000	20.004	0.000	1,362.996
Total HTAs		3,152.004	800.000	592.426	63.146	131.427	194.573	0.000	2,365.005

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
619	020602 - Construction of Central Police Office in Peshawar. <u>(A) /PDWP /23-12-2016</u>	732.930	0.000	707.978	10.000	0.000	10.000	0.000	14.952
620	120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III) <u>(A) /PDWP /07-08-2012</u>	2,000.000	0.000	1,641.411	54.000	0.000	54.000	0.000	304.589
621	130378 - Special Development Support for Khyber Pakhtunkhwa Police, SDSP-IV <u>(A) /PDWP /29-01-2015</u>	1,048.000	0.000	902.000	60.000	0.000	60.000	0.000	86.000
622	140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar <u>(A) /PDWP /01-06-2023</u>	262.561	0.000	180.770	0.000	70.000	70.000	0.000	11.791
623	140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) <u>(A) /PDWP /11-03-2016</u>	231.573	0.000	211.760	19.813	0.000	19.813	0.000	0.000
624	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) <u>(A) /PDWP /26-11-2015</u>	345.000	0.000	308.821	8.000	0.000	8.000	0.000	28.179
625	160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa <u>(A) /PDWP /18-10-2017</u>	425.020	0.000	249.151	80.000	0.000	80.000	0.000	95.869
626	160542 - F/S and Construction of Model Police Station at Each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I) <u>(A) /PDWP /27-07-2017</u>	1,107.410	0.000	593.626	30.000	0.000	30.000	0.000	483.784
627	160544 - F/S and Construction of Regional Headquarters for Counter Terrorism <u>(A) /PDWP /27-07-2017</u>	660.594	0.000	630.594	30.000	0.000	30.000	0.000	0.000
628	190142 - E-Enablement of Special Branch Phase-II <u>(A) /DDWP /24-12-2020</u>	92.740	0.000	52.021	0.000	40.719	40.719	0.000	0.000
629	190432 - Refurbishment of Existing Police Station and Construction of New Police Stations <u>(A) /PDWP /18-02-2020</u>	308.738	0.000	112.810	20.000	0.000	20.000	0.000	175.928
630	200123 - Development of Police Infrastructure in Malakand Division <u>(A) /PDWP /27-08-2021</u>	1,348.000	0.000	435.031	80.000	0.000	80.000	0.000	832.969

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
631	210037 - Construction of Police Station Jani Khel Bannu <u>(A) /DDWP /06-09-2021</u>	100.000	0.000	60.800	5.000	0.000	5.000	0.000	34.200
632	210541 - Construction of Auditorium at Police Training College, Hangu <u>(A) /DDWP /13-12-2022</u>	190.604	0.000	33.667	15.000	0.000	15.000	0.000	141.937
633	210542 - Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa <u>(A) /PDWP /28-09-2022</u>	1,844.130	0.000	0.000	200.000	0.000	200.000	0.000	1,644.130
634	220557 - Acquisition of Land for Construction of Police Station Barawal Dir Upper (Decretal amount) <u>(A) /DDWP /27-07-2022</u>	13.268	0.000	9.398	3.870	0.000	3.870	0.000	0.000
635	220622 - Maintenance of Regional Police Officer (RPO) Office and Residence at D.I Khan <u>(A) /PDWP /30-05-2022</u>	17.628	0.000	5.748	11.880	0.000	11.880	0.000	0.000
636	220949 - Establishment of District Setup of Counter Terrorism Department at Khyber Pakhtunkhwa <u>(A) /PDWP /25-08-2022 (Freeze)</u>	3,225.820	0.000	0.000	0.001	0.000	0.001	0.000	3,225.819
Total OnGoing Programme		13,954.016	0.000	6,135.586	627.564	110.719	738.283	0.000	7,080.147

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
637	220184 - Construction of Police Station Mandani, District Charsadda	120.000	0.000	0.000	5.000	0.000	5.000	0.000	115.000
	(B) /DDWP								
638	220187 - Construction of 05 Police Posts in Mardan	229.750	0.000	0.000	10.000	0.000	10.000	0.000	219.750
	(B) /PDWP								
639	220188 - Construction of Police Station Baizu, District Mardan	117.050	0.000	0.000	5.000	0.000	5.000	0.000	112.050
	(B) /DDWP								
640	220189 - Construction of Police Station Misri Banda, District Nowshera	120.000	0.000	0.000	5.000	0.000	5.000	0.000	115.000
	(B) /DDWP								
Total New Programme		586.800	0.000	0.000	25.000	0.000	25.000	0.000	561.800
Total Police		14,540.816	0.000	6,135.586	652.564	110.719	763.283	0.000	7,641.947

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
641	110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. <u>(A) /PDWP /10-12-2021</u>	714.810	0.000	503.586	42.000	0.000	42.000	0.000	169.224
642	120189 - Construction of District Jail Swabi. (Phase-II) <u>(A) /PDWP /16-11-2017</u>	1,398.000	0.000	846.511	100.000	0.000	100.000	0.000	451.489
643	140132 - Reconstruction of District Jail Swat <u>(A) /PDWP /25-08-2022</u>	808.813	0.000	691.777	20.000	0.000	20.000	0.000	97.036
644	140205 - F/S & Construction of Admin Blocks and Barracks for Watch & Ward Staff in Central Jails of Khyber Pakhtunkhwa <u>(A) /PDWP /28-06-2022</u>	492.967	0.000	482.254	10.713	0.000	10.713	0.000	0.000
645	150272 - Feasibility Study and Construction of Central Prison D.I.Khan on Existing Site (Phase-II) <u>(A) /PDWP /10-03-2016</u>	812.996	0.000	389.404	100.000	0.000	100.000	0.000	323.592
646	170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa <u>(A) /DDWP /01-12-2022</u>	42.379	0.000	27.209	0.000	15.170	15.170	0.000	0.000
647	180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map) <u>(A) /DDWP /09-02-2022</u>	50.980	0.000	43.265	0.000	7.715	7.715	0.000	0.000
648	210394 - Connectivity of NAB Courts, NAB Detention Cells and Prisons through Video Link <u>(A) /DDWP /01-11-2021</u>	6.816	0.000	0.000	0.000	5.000	5.000	0.000	1.816
649	220192 - Feasibility Study, Design and Construction of District Jail Dir Upper <u>(A) /PDWP /28-06-2022</u>	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
650	220193 - Feasibility Study, Planning, Dsigning & Construction of District Jail Shangla <u>(A) /PDWP /04-04-2022</u>	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
651	220196 - Feasibility Study, Design and Construction of Central Prison Swat <u>(A) /PDWP /05-08-2022 (Freeze)</u>	16.000	0.000	0.000	0.001	0.000	0.001	0.000	15.999
652	220197 - Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts <u>(A) /DDWP /10-12-2022</u>	91.220	0.000	0.000	0.000	14.269	14.269	0.000	76.951

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
653	220740 - Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu	205.870	0.000	11.000	80.000	0.000	80.000	0.000	114.870
(A) /PDWP /23-06-2023									
Total OnGoing Programme		4,720.851	0.000	2,995.006	372.714	42.154	414.868	0.000	1,310.977

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
654	210039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II)	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
	(B) /PDWP								
655	220195 - Feasibility Study, Design and Construction of District Jail Malakand	40.000	0.000	0.000	5.000	0.000	5.000	0.000	35.000
	(B) /PDWP								
656	230117 - FEASIBILITY STUDY, PLANNING, DESIGNING & CONSTRUCTION of HIGH SECURITY PRISON	4,000.000	0.000	0.000	20.000	0.000	20.000	0.000	3,980.000
	(B) /PDWP								
657	240018 - Feasibility Study, Planning, Designing & Construction of District Jail Tank.	1,600.000	0.000	0.000	10.000	0.000	10.000	0.000	1,590.000
	(B) /PDWP								
658	240020 - Construction of Additional / Missing facilities in Jails of Khyber Pakhtunkhwa	1,500.000	0.000	0.000	180.000	0.000	180.000	0.000	1,320.000
	(B) /PDWP								
Total New Programme		7,190.000	0.000	0.000	215.001	0.000	215.001	0.000	6,974.999
Total Prisons		11,910.851	0.000	2,995.006	587.715	42.154	629.869	0.000	8,285.976
Total Programme		29,603.671	29,603.671	9,723.018	1,303.425	284.300	1,587.725	0.000	18,292.928

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
659	191586 - 180582 - De-Radicalization / Rehabilitation Center in Tribal Districts [MA]	1,771.355	0.000	1,053.410	0.000	183.090	183.090	0.000	534.855
	(A) /PDWP /01-06-2023								
660	210315 - Construction of Yadgaar-e-Wafa Monument at Landi Kotal, District Khyber	21.780	0.000	16.870	4.910	0.000	4.910	0.000	0.000
	(A) /DDWP /20-04-2022								
661	221118 - CLEARANCE OF CONTRACTORS LIABILITIES, COMPENSATIONS / ARBITRATION AWARDS, COURT DECRETAL AMOUNTS AND ESCALATIONS IN FATA"	22.400	0.000	11.217	11.183	0.000	11.183	0.000	0.000
	(A) /PDWP /23-06-2023								
662	230114 - Technical upgradation of Police in Merged Districts	7,674.770	0.000	0.000	0.000	4,000.000	4,000.000	0.000	3,674.770
	(A) /PDWP /24-01-2024								
Total OnGoing Programme		9,490.305	0.000	1,081.497	16.093	4,183.090	4,199.183	0.000	4,209.625
Total HTAs		9,490.305	0.000	1,081.497	16.093	4,183.090	4,199.183	0.000	4,209.625

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
663	191129 - 170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets , Tirah Rest House in Khyber Agency [MA]	115.000	0.000	88.332	19.085	0.000	19.085	0.000	7.583
(A) /DDWP /15-12-2017 (CRS)									
Total OnGoing Programme		115.000	0.000	88.332	19.085	0.000	19.085	0.000	7.583

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
664	230104 - Establishment of Police Post at Barai Rajgal Valley, Tirah in Khyber Pakhtunkhwa.	20.730	0.000	0.000	2.000	0.000	2.000	0.000	18.730
(A) /PDWP /22-02-2024									
Total New Programme		20.730	0.000	0.000	2.000	0.000	2.000	0.000	18.730
Total Police		135.730	0.000	88.332	21.085	0.000	21.085	0.000	26.313
Total Programme		9,626.035	9,626.035	1,169.829	37.178	4,183.090	4,220.268	0.000	4,235.938

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
665	195240 - Extension of Prosecution Services in Merged Districts (AIP)	126.704	0.000	46.300	0.000	1.200	1.200	0.000	79.204
----- (A) /PDWP /08-10-2019 -----									
666	195241 - Extension of Parole and Probation Services in Merged Districts (AIP)	23.895	0.000	21.502	0.000	2.393	2.393	0.000	0.000
----- (A) /PDWP /08-10-2019 -----									
Total OnGoing Programme		150.599	0.000	67.802	0.000	3.593	3.593	0.000	79.204
Total HTAs		150.599	0.000	67.802	0.000	3.593	3.593	0.000	79.204

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
667	195239 - Training Programs for Police and Levies along with Necessary Equipment (AIP)	1,776.533	0.000	1,542.010	0.000	154.520	154.520	0.000	80.003
	(A) /PDWP /01-11-2021								
668	210041 - Establishment of Police Lines at Miran Shah, North Waziristan	160.000	0.000	0.000	30.998	0.000	30.998	0.000	129.002
	(A) /PDWP /09-02-2022								
669	210042 - Strengthening of Counter Terrorism Department in Newly Merged Districts	844.997	0.000	111.110	0.000	280.000	280.000	0.000	453.887
	(A) /PDWP /15-09-2021								
670	210202 - Security of Khyber Spinal Route	95.283	0.000	0.000	0.000	60.000	60.000	0.000	35.283
	(A) /PDWP /04-04-2022								
671	220198 - Establishment of Police Lines Bajaur	1,176.660	0.000	0.000	0.001	0.000	0.001	0.000	1,176.659
	(A) /SF /29-07-2022 (Freeze)								
672	220199 - Establishment of Police Lines at Ghalanai, Mohmand	73.485	0.000	0.000	0.001	0.000	0.001	0.000	73.484
	(A) /PDWP /31-10-2022 (Freeze)								
673	220200 - Establishment of Police Lines at Shakas, Khyber	520.000	0.000	5.000	0.001	0.000	0.001	0.000	514.999
	(A) /PDWP /31-10-2022 (Freeze)								
Total OnGoing Programme		4,646.958	0.000	1,658.120	31.001	494.520	525.521	0.000	2,463.317
Total Police		4,646.958	0.000	1,658.120	31.001	494.520	525.521	0.000	2,463.317

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
674	195237 - Improvement of Existing Political Lockups (Sub Jails) and Providing Arms & Ammunitions along with other Necessary Equipment (AIP)	817.590	0.000	280.628	20.000	187.885	207.885	0.000	329.077
<u>(A) /PDWP /08-10-2019</u>									
Total OnGoing Programme		817.590	0.000	280.628	20.000	187.885	207.885	0.000	329.077
Total Prisons		817.590	0.000	280.628	20.000	187.885	207.885	0.000	329.077
Total Programme		5,615.147	5,615.147	2,006.550	51.001	685.998	736.999	0.000	2,871.598
Sub Total (Sector)		44,844.853	44,844.853	12,899.397	1,391.604	5,153.388	6,544.992	0.000	25,400.464

Housing

Sectoral Summary

➤ Number of Projects	=	15
✓ Ongoing	=	14
✓ New	=	1
		(Million Rs.)
➤ Allocation	=	302.007
✓ Ongoing	=	302.006
✓ New	=	0.001
➤ Due for Completion	=	5
✓ Ongoing	=	5
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
675	100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa. (A) /PDWP /03-12-2021	563.266	0.000	292.572	50.000	0.000	50.000	0.000	220.694
676	150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (A) /PDWP /18-02-2020	886.055	0.000	392.063	200.000	0.000	200.000	0.000	293.992
677	150670 - Establishment of Housing Foundation for Government Servants. (A) /PDWP /21-01-2016	100.000	0.000	24.693	0.000	26.987	26.987	0.000	48.320
678	180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp (A) /PDWP /24-01-2020	40.000	0.000	23.990	5.010	0.000	5.010	0.000	11.000
679	200106 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP). (A) /PDWP /05-03-2020	314.127	0.000	1.230	20.000	0.000	20.000	0.000	292.897
680	210740 - Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa (A) /PDWP /- (Freeze)	16.062	0.000	1.741	0.001	0.000	0.001	0.000	14.320
681	220881 - Establishment of Banni Gul Housing Scheme (B) /PDWP	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
682	220957 - Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I)-(Own source - Cost = 9811.618 M) (A) /PDWP /28-09-2022	3,922.131	0.000	3,922.130	0.001	0.000	0.001	0.000	0.000
683	221110 - Construction of multi story Commercial / Residential building at Warsak-1 (Own Source - Cost = 2146.790 M) (A) /PDWP /13-01-2022	361.830	0.000	361.829	0.001	0.000	0.001	0.000	0.000
684	221111 - Launching of housing schemes for the Government servants and general public at Jaloza, District Nowshetra (Own Source - Cost = 14067.860 M) (A) /PDWP /10-02-2017	6,986.921	0.000	6,986.920	0.001	0.000	0.001	0.000	0.000
685	221112 - Dangram Housing Scheme Swat (Own Source - Cost = 2881.620 M) (B) /PDWP	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
686	221113 - F/S and Details Planning and Designing of Dehari Zardad, District Charsada (Own Source - Cost = 934.450 M)	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
(B) /PDWP									
Total OnGoing Programme		14,190.394	0.000	12,007.168	275.017	26.987	302.004	0.000	1,881.222

NEW PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
687	240332 - Ehsaas Apna Ghar Scheme	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
(B) /PDWP									
Total New Programme		200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
Total Housing		14,390.394	0.000	12,007.168	275.017	26.988	302.005	0.000	2,081.221
Total Programme		14,390.394	14,390.394	12,007.168	275.017	26.988	302.005	0.000	2,081.221

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : PPP

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
688	220811 - Establishment of Housing Colonies (Urban & Peri-Urban) in Merged Areas [AIP] (Cost 500M)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) /PDWP									
Total OnGoing Programme		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total Programme		0.005	0.005	0.000	0.001	0.000	0.001	0.000	0.004

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
689	210682 - F/S and Establishment of Housing Colonies in Merged Areas	45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
<u>(A) /PDWP /03-12-2021 (Freeze)</u>									
Total OnGoing Programme		45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
Total Housing		45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
Total Programme		45.000	45.000	0.000	0.001	0.000	0.001	0.000	44.999
Sub Total (Sector)		14,435.399	14,435.399	12,007.168	275.019	26.988	302.007	0.000	2,126.224

Industries

Sectoral Summary

➤ Number of Projects	=	41
✓ Ongoing	=	27
✓ New	=	14
		(Million Rs.)
➤ Allocation	=	2224.163
✓ Ongoing	=	1976.504
✓ New	=	247.659
➤ Due for Completion	=	5
✓ Ongoing	=	5
✓ New	=	0

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Directorate of Industries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
690	240259 - Revamping of Apprenticeships in Khyber Pakhtunkhwa.	150.000	0.000	0.000	0.000	45.000	45.000	0.000	105.000
(B) /PDWP									
Total New Programme		150.000	0.000	0.000	0.000	45.000	45.000	0.000	105.000
Total Directorate of Industries		150.000	0.000	0.000	0.000	45.000	45.000	0.000	105.000

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
691	190191 - Land Acquisition for Marble City, Buner (100 Acres)	837.581	0.000	837.580	0.001	0.000	0.001	0.000	0.000
<u>(A) /PDWP /12-10-2021 (Freeze)</u>									
692	210209 - Land Acquisition for Salt and Gypsum City, Karak	200.000	0.000	199.999	0.001	0.000	0.001	0.000	0.000
<u>(A) /PDWP /01-11-2021</u>									
Total OnGoing Programme		1,037.581	0.000	1,037.579	0.002	0.000	0.002	0.000	0.000
Total EZDMC		1,037.581	0.000	1,037.579	0.002	0.000	0.002	0.000	0.000

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
693	130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)	3,755.470	0.000	1,796.440	0.000	164.030	164.030	0.000	1,795.000
(A) /PDWP /03-03-2022									
Total OnGoing Programme		3,755.470	0.000	1,796.440	0.000	164.030	164.030	0.000	1,795.000

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
694	240261 - Establishment of Information Management and Analysis Unit at Industries Department.	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
(B) /PDWP									
Total New Programme		10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total Industries Department		3,765.470	0.000	1,796.440	0.000	174.030	174.030	0.000	1,795.000

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
700	210222 - Establishment of SIE Swabi (Land Cost on loan/self financing model)	318.310	0.000	0.000	0.000	0.001	0.001	0.000	318.309
(B) /PDWP									
701	220058 - Installation of Independent Electric Feeder at SIE Bannu and Dargai	60.000	0.000	0.000	0.001	0.000	0.001	0.000	59.999
(B) /DDWP									
Total New Programme		378.310	0.000	0.000	0.001	0.001	0.002	0.000	378.308
Total SIDB		378.310	0.000	0.000	0.001	0.001	0.002	0.000	378.308

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
702	150752 - One Liner Provision for Improvement & Development of Technical Education. <i>(R)</i>	3,000.000 <i>3,500.000</i>	0.000	1,550.700	0.000	108.040	108.040	0.000	1,341.260
703	190242 - Reconstructions of Government College of Technology (GCT) at Abbottabad <i>(A) /PDWP /21-09-2020</i>	714.045	0.000	331.769	223.274	0.000	223.274	0.000	159.002
704	190243 - Reconstruction of Government College of Technology at Nowshera <i>(A) /PDWP /21-09-2020</i>	606.712	0.000	310.624	250.725	0.000	250.725	0.000	45.363
705	210212 - Construction of Building for GPI, GTVC (M) & GTVC (W) Matta, Swat (Land Acquired) <i>(A) /PDWP /14-12-2021</i>	727.881	0.000	285.408	115.064	0.000	115.064	0.000	327.409
706	210506 - Scholarship Program for Strengthening of TVET System in KP <i>(A) /PDWP /25-08-2021</i>	99.840	0.000	60.403	39.437	0.000	39.437	0.000	0.000
707	210512 - Up-gradation of GTVC to GPI in Battagram <i>(A) /PDWP /27-01-2022</i>	115.764	0.000	65.003	0.000	50.761	50.761	0.000	0.000
708	210514 - Up-gradation of GPI, Serai Saleh Haripur to College of Technology <i>(A) /PDWP /27-01-2022</i>	387.720	0.000	85.000	47.720	0.000	47.720	0.000	255.000
709	220098 - Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant) <i>(A) /CDWP /-</i>	22.700	717.990	0.000	0.000	2.500	2.500	0.000	20.200
710	220101 - Upgradation of GTVC to the level of GPI at GTVC (B) Chitral <i>(A) /PDWP /28-09-2022</i>	243.950	0.000	118.668	125.282	0.000	125.282	0.000	0.000
Total OnGoing Programme		5,918.612	717.990	2,807.575	801.502	161.301	962.803	0.000	2,148.234

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
711	210215 - Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)	350.000	0.000	5.000	0.000	50.000	50.000	0.000	295.000
(B) /PDWP									
712	240260 - Introduction of Entrepreneurship in TEVTA	105.000	0.000	0.000	0.000	42.650	42.650	0.000	62.350
(B) /PDWP									
Total New Programme		455.000	0.000	5.000	0.000	92.650	92.650	0.000	357.350
Total TEVTA		6,373.612	717.990	2,812.575	801.502	253.951	1,055.453	0.000	2,505.584

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
695	210205 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar (A) /PDWP /02-12-2021	20.800	0.000	12.900	0.000	7.900	7.900	0.000	0.000
696	210206 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar (A) /PDWP /02-12-2021	20.800	0.000	12.900	0.000	5.267	5.267	0.000	2.633
697	210523 - F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa (A) /PDWP /02-12-2021	21.540	0.000	14.261	0.001	0.000	0.001	0.000	7.278
Total OnGoing Programme		63.140	0.000	40.061	0.001	13.167	13.168	0.000	9.911

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
698	220795 - Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) /PDWP -----									
699	220796 - Establishment of Economic Zone in Daraban.	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
----- (B) /PDWP -----									
Total New Programme		0.020	0.000	0.000	0.001	0.001	0.002	0.000	0.018
Total PPP		63.160	0.000	40.061	0.002	13.168	13.170	0.000	9.929
Total Programme		11,768.133	11,768.133	5,686.655	801.507	486.150	1,287.657	0.000	4,793.821

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
715	193154 - Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]	197.332	0.000	75.895	0.000	121.437	121.437	0.000	0.000
	(A) /PDWP /14-02-2019 (CRS)								
716	193189 - Establishment of Vocational Training Centers/Institutes in Bajaur Agency, NWA and FR Kohat. (A) BOD 15/09/2017 [FDA]	156.621	0.000	96.050	60.570	0.000	60.570	0.000	0.001
	(A) /PDWP /15-09-2017 (CRS)								
717	193198 - Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	199.960	0.000	194.760	5.200	0.000	5.200	0.000	0.000
	(A) /PDWP /20-06-2019								
718	193199 - Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	199.485	0.000	123.200	0.000	76.285	76.285	0.000	0.000
	(A) /PDWP /20-06-2019								
719	210219 - Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai	87.756	0.000	27.503	0.000	60.253	60.253	0.000	0.000
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		841.154	0.000	517.408	65.770	257.975	323.745	0.000	0.001
Total TEVTA		841.154	0.000	517.408	65.770	257.975	323.745	0.000	0.001

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
713	220792 - F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas.	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
(B) /PDWP									
714	220797 - Establishment of Economic Zones in Newly Merged Districts under PPP	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
(B) /PDWP									
Total New Programme		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total PPP		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total Programme		841.174	841.174	517.408	65.770	257.977	323.747	0.000	0.019

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
720	210210 - Development of Infrastructure (Completion of balance works), Mohmand Marble City	1,349.000	0.000	278.588	421.000	0.000	421.000	0.000	649.412
(A) /PDWP /15-10-2021									
Total OnGoing Programme		1,349.000	0.000	278.588	421.000	0.000	421.000	0.000	649.412
Total EZDMC		1,349.000	0.000	278.588	421.000	0.000	421.000	0.000	649.412

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
721	195214 - Insaf Rozgar Scheme (AIP) (R)	1,371.000	0.000	1,300.000	0.000	0.001	0.001	0.000	70.999
		1,381.000							
Total OnGoing Programme		1,371.000	0.000	1,300.000	0.000	0.001	0.001	0.000	70.999
Total Industries Department		1,371.000	0.000	1,300.000	0.000	0.001	0.001	0.000	70.999

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
725	195215 - Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	2,007.497	0.000	962.000	0.000	19.753	19.753	0.000	1,025.744
	(A) /PDWP /03-05-2019								
726	200060 - Development of Small Industrial Estate on Bannu Miranshah Road, NW (AIP)	191.000	0.000	190.999	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /10-02-2020 (Freeze)								
727	200062 - Establishment of Small Industrial Estate at Bajaur (AIP) (PC-II Approved)	401.340	0.000	383.350	0.000	0.001	0.001	0.000	17.989
	(A) /PDWP /15-11-2021 (Freeze)								
Total OnGoing Programme		2,599.837	0.000	1,536.349	0.000	19.755	19.755	0.000	1,043.733

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
728	220578 - Establishment of Small Industrial Estate Bara, Khyber (Land cost on loan/self financing model)	558.590	0.000	0.000	0.000	0.001	0.001	0.000	558.589
(B) /PDWP									
Total New Programme		558.590	0.000	0.000	0.000	0.001	0.001	0.000	558.589
Total SIDB		3,158.427	0.000	1,536.349	0.000	19.756	19.756	0.000	1,602.322

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
729	200068 - Accelerated Skill Development Program for Merged Areas (AIP)	700.000 <i>1,399.440</i>	0.000	184.969	50.000	0.000	50.000	0.000	465.031
Total OnGoing Programme		700.000	0.000	184.969	50.000	0.000	50.000	0.000	465.031

(R)

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
730	220507 - Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas	210.000	0.000	0.000	0.000	100.000	100.000	0.000	110.000
(B) /PDWP									
Total New Programme		210.000	0.000	0.000	0.000	100.000	100.000	0.000	110.000
Total TEVTA		910.000	0.000	184.969	50.000	100.000	150.000	0.000	575.031

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
722	210714 - F/S for Establishment of Economic Zones in Newly Merged Districts[AIP] (Cost=2000 M)	36.195	0.000	10.000	0.000	22.000	22.000	0.000	4.195
<u>(A) /PDWP /27-01-2022</u>									
Total OnGoing Programme		36.195	0.000	10.000	0.000	22.000	22.000	0.000	4.195

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
723	220793 - F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) /PDWP -----									
724	220794 - F/S and Establishment of Soapstone Processing Unit in District Kurram	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) /PDWP -----									
Total New Programme		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total PPP		36.215	0.000	10.000	0.000	22.002	22.002	0.000	4.213
Total Programme		6,824.642	6,824.642	3,309.906	471.000	141.759	612.759	0.000	2,901.977
Sub Total (Sector)		19,433.949	19,433.949	9,513.969	1,338.277	885.886	2,224.163	0.000	7,695.817

Information

Sectoral Summary

➤ Number of Projects	=	6
✓ Ongoing	=	4
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	71.502
✓ Ongoing	=	71.500
✓ New	=	0.002
➤ Due for Completion	=	1
✓ Ongoing	=	1
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
731	180178 - Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister, Khyber Pakhtunkhwa (A) /PDWP /28-09-2022	251.000	0.000	105.000	0.000	24.500	24.500	0.000	121.500
732	190229 - Construction, Restoration and Rehabilitation of Press Clubs on Need Basis (A) /DDWP /16-10-2020	74.000	0.000	67.000	7.000	0.000	7.000	0.000	0.000
733	210204 - Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa (A) /DDWP /01-11-2021	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000
Total OnGoing Programme		340.000	0.000	172.000	7.000	39.500	46.500	0.000	121.500

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
734	240326 - Strengthening the information communication infrastructure of the DGIPR Khyber Pakhtunkhwa	350.000	0.000	0.000	0.000	0.001	0.001	0.000	349.999
(B) /PDWP									
735	240327 - Paid Content on Media	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
(B) /PDWP									
Total New Programme		1,350.000	0.000	0.000	0.000	0.002	0.002	0.000	1,349.998
Total Information		1,690.000	0.000	172.000	7.000	39.502	46.502	0.000	1,471.498
Total Programme		1,690.000	1,690.000	172.000	7.000	39.502	46.502	0.000	1,471.498

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
736	200044 - Up Scaling of Information Setup in Merged Districts (AIP)	266.085	0.000	32.000	25.000	0.000	25.000	0.000	209.085
<u>(A) /PDWP /21-09-2020</u>									
Total OnGoing Programme		266.085	0.000	32.000	25.000	0.000	25.000	0.000	209.085
Total Information		266.085	0.000	32.000	25.000	0.000	25.000	0.000	209.085
Total Programme		266.085	266.085	32.000	25.000	0.000	25.000	0.000	209.085
Sub Total (Sector)		1,956.085	1,956.085	204.000	32.000	39.502	71.502	0.000	1,680.583

Labour

Sectoral Summary

➤ Number of Projects	=	9
✓ Ongoing	=	4
✓ New	=	5
		(Million Rs.)
➤ Allocation	=	152.939
✓ Ongoing	=	82.937
✓ New	=	70.002
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
737	150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	80.105	0.000	64.000	0.000	16.105	16.105	0.000	0.000
<u>(A) /PDWP /01-12-2022</u>									
738	160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	299.298	299.300	280.798	0.000	18.500	18.500	0.000	0.000
<u>(A) /PDWP /07-09-2022</u>									
739	200091 - Enabling Directorate of Labour, Khyber Pakhtunkhwa for Better Service Delivery	43.957 <small>98.137</small>	0.000	6.626	0.000	10.000	10.000	0.000	27.331
<u>(R)</u>									
740	200092 - Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa,ESSI	136.132	0.000	97.800	0.000	38.332	38.332	0.000	0.000
<u>(A) /PDWP /28-09-2022</u>									
Total OnGoing Programme		559.492	299.300	449.224	0.000	82.937	82.937	0.000	27.331

NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
741	220100 - Automation of Employees of Social Security Institution (ESSI), Khyber Pakhtunkhwa	175.250	0.000	0.000	0.000	0.001	0.001	0.000	175.249
(B) /DDWP									
742	240249 - Census of the Brick Kilns and their Workers in Khyber Pakhtunkhwa.	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
(B) /DDWP									
743	240250 - Establishment of Social Security Maternity and Child Care Unit at Social Security Medicare Center S.I.E Kohat Road Peshawar.	90.000	0.000	0.000	5.000	5.000	10.000	0.000	80.000
(B) /DDWP									
744	240251 - Strengthening of Social Security Medicare Centers (10 bed) to Social Security Polyclinic (24 bed) at: 1. Industrial Estate Hayatabad, 2. Industrial Estate Hattar with the facility of burn and trauma, 3. Construction of Social Security Polyclinic Industrial Estate Risalpur Nowshera.	200.000	0.000	0.000	25.000	25.000	50.000	0.000	150.000
(B) /PDWP									
Total New Programme		475.250	0.000	0.000	30.000	40.001	70.001	0.000	405.249
Total Labour		1,034.742	299.300	449.224	30.000	122.938	152.938	0.000	432.580
Total Programme		1,034.742	1,034.742	449.224	30.000	122.938	152.938	0.000	432.580

NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
745	220527 - Extension and Strengthening of Labour Welfare and Regulatory Regime in Merged Areas.	186.040	0.000	0.000	0.000	0.001	0.001	0.000	186.039
(B) /PDWP									
Total New Programme		186.040	0.000	0.000	0.000	0.001	0.001	0.000	186.039
Total Labour		186.040	0.000	0.000	0.000	0.001	0.001	0.000	186.039
Total Programme		186.040	186.040	0.000	0.000	0.001	0.001	0.000	186.039
Sub Total (Sector)		1,220.782	1,220.782	449.224	30.000	122.939	152.939	0.000	618.619

Law & Justice

Sectoral Summary

➤ Number of Projects	=	43
✓ Ongoing	=	31
✓ New	=	12
		(Million Rs.)
➤ Allocation	=	2146.903
✓ Ongoing	=	2106.897
✓ New	=	40.006
➤ Due for Completion	=	5
✓ Ongoing	=	5
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
746	110454 - Directorate of Human Rights and its District Based Resource Centers with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa (INL Assisted)	300.000	0.000	233.899	25.000	0.000	25.000	0.000	41.101
<u>(A) /PDWP /23-12-2016</u>									
747	220559 - Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace, Khyber Pakhtunkhwa	51.347	0.000	6.667	20.000	0.000	20.000	0.000	24.680
<u>(A) /DDWP /27-12-2022</u>									
748	220924 - Solarization of Judicial Academy and Peshawar High Court Bench Peshawar	41.660	0.000	0.000	41.660	0.000	41.660	0.000	0.000
<u>(A) /DDWP /27-07-2023</u>									
Total OnGoing Programme		393.007	0.000	240.566	86.660	0.000	86.660	0.000	65.781

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
749	230115 - Acquisition of 30 Kanal land for Construction of Tehsil Judicial Complex Puran, District Shangla	541.310	0.000	0.000	0.001	0.000	0.001	0.000	541.309
(B) /PDWP									
Total New Programme		541.310	0.000	0.000	0.001	0.000	0.001	0.000	541.309
Total Law & Justice		934.317	0.000	240.566	86.661	0.000	86.661	0.000	607.090

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
750	120004 - Construction of Judicial Complex, Chitral <u>(A) /PDWP /04-12-2013</u>	930.934	0.000	745.967	100.000	0.000	100.000	0.000	84.967
751	120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar <u>(A) /PDWP /28-06-2022</u>	825.441	0.000	10.000	0.001	0.000	0.001	0.000	815.440
752	130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati <u>(A) /PDWP /16-02-2023</u>	1,126.203	0.000	814.609	110.000	10.000	120.000	0.000	191.594
753	130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa <u>(A) /PDWP /11-03-2016 (CRS)</u>	1,447.476	0.000	709.282	50.000	0.000	50.000	0.000	688.194
754	140294 - Construction of Judicial Complex, Mardan <u>(A) /PDWP /16-02-2023 (CRS)</u>	310.990	0.000	223.112	87.878	0.000	87.878	0.000	0.000
755	140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu) <u>(A) /PDWP /28-09-2022</u>	1,071.816	0.000	848.070	45.000	0.000	45.000	0.000	178.746
756	140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" <u>(A) /PDWP /05-05-2017</u>	287.500	0.000	239.500	11.000	0.000	11.000	0.000	37.000
757	140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad <u>(A) /PDWP /31-10-2022</u>	1,222.322	0.000	550.968	95.000	0.000	95.000	0.000	576.354
758	140308 - F/S and Construction of Judicial Complex, D.I.Khan <u>(A) /PDWP /06-09-2019 (CRS)</u>	974.877	0.000	648.358	21.000	0.000	21.000	0.000	305.519
759	160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand),Thall (Hangu),Shabqadar (Charsadda),Tank & Totalai (Buner) <u>(A) /PDWP /05-04-2019</u>	613.908	0.000	463.908	150.000	0.000	150.000	0.000	0.000
760	160187 - Construction of Judicial Complexes, Swat <u>(A) /PDWP /10-02-2021</u>	972.778	0.000	701.694	100.000	0.000	100.000	0.000	171.084
761	160589 - Construction of Bachelor Hostel for Judicial Officers in 08 Districts of Khyber Pakhtunkhwa <u>(A) /PDWP /05-04-2019 (CRS)</u>	290.749	0.000	261.762	0.300	0.000	0.300	0.000	28.687

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
762	180076 - Additional Facilities and Improvement of Infrastructure of Existing Judicial Complexes	250.079	0.000	199.930	8.000	0.000	8.000	0.000	42.149
	(A) /PDWP /05-04-2019 (CRS)								
763	180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019)	76.399	0.000	71.399	5.000	0.000	5.000	0.000	0.000
	(A) /DDWP /30-01-2023								
764	190342 - Construction of Additional Court Rooms & Missing Facilities on Need Basis in District & Tehsil Complexes	287.349	0.000	233.505	40.000	0.000	40.000	0.000	13.844
	(A) /PDWP /05-03-2020								
765	210117 - Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)	348.690	0.000	297.633	51.057	0.000	51.057	0.000	0.000
	(A) /PDWP /22-04-2022								
766	210120 - Acquisition of Land for Extension of Judicial Complex Dargai	118.588	0.000	75.903	10.000	0.000	10.000	0.000	32.685
	(A) /PDWP /08-02-2022								
767	210317 - Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper	196.550	0.000	66.140	35.000	0.000	35.000	0.000	95.410
	(A) /DDWP /18-11-2021								
768	210543 - F/S , Designing and Construction of Parking Plaza near PHC	1,997.000	0.000	525.000	200.000	0.000	200.000	0.000	1,272.000
	(A) /PDWP /28-09-2022								
769	220154 - Construction of District Judicial Complex Kohat	1,920.286	0.000	62.000	50.000	0.000	50.000	0.000	1,808.286
	(A) /PDWP /31-10-2022								
770	220155 - Construction of Tehsil Judicial Complex Wari, Dir Upper	194.950	0.000	20.000	35.000	0.000	35.000	0.000	139.950
	(A) /DDWP /06-10-2022								
771	220160 - Acquisition of additional land for PHC Mingora Bench/ Dar-ul-Qaza Swat	103.230	0.000	20.000	41.000	0.000	41.000	0.000	42.230
	(A) /DDWP /15-09-2022								
772	220161 - Acquisition of Land for New District Judicial Complex, Malakand	312.368	0.000	0.000	0.001	0.000	0.001	0.000	312.367
	(A) /PDWP /16-02-2023 (Freeze)								
773	220493 - Construction of Tehsil Judicial Complex Lal Qilla, Dir Lower	192.523	0.000	42.999	38.000	0.000	38.000	0.000	111.524
	(A) /DDWP /06-10-2022								

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
774	220833 - Extension of Judicial Lodge at Nathya Gali, Abbottabad.	141.450	0.000	10.000	30.000	0.000	30.000	0.000	101.450
(A) /DDWP /15-09-2022									
Total OnGoing Programme		16,214.456	0.000	7,841.739	1,313.237	10.000	1,323.237	0.000	7,049.480

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
775	210119 - Acquisition of Land for Judicial Complex Swat	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) /PDWP								
776	220153 - Feasibility Study, Design, and Construction of District Judicial Complex Dir Upper	40.000	0.000	0.000	0.001	0.000	0.001	0.000	39.999
	(B) /PDWP								
777	220162 - Construction of Residences for Judiciary at Peshawar	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
	(B) /DDWP								
778	240028 - Construction of Bar Room PHC DI Khan Bench	44.190	0.000	0.000	10.000	0.000	10.000	0.000	34.190
	(B) /DDWP								
779	240029 - Construction of Tehsil Judicial Complex at Serai Naurang	250.000	0.000	0.000	5.000	0.000	5.000	0.000	245.000
	(B) /PDWP								
780	240030 - Additional Facilities and Construction in various District of KPK	310.481	0.000	0.000	5.000	0.000	5.000	0.000	305.481
	(B) /PDWP								
781	240031 - Acquisition of Land for the Construction District Judicial Complex Buner	333.217	0.000	0.000	0.001	0.000	0.001	0.000	333.216
	(B) /PDWP								
782	240032 - Construction of Judicial Complex at Pattan	300.000	0.000	0.000	5.000	0.000	5.000	0.000	295.000
	(B) /PDWP								
783	240033 - Construction of Tehsil Judicial Complex Balakot	300.000	0.000	0.000	5.000	0.000	5.000	0.000	295.000
	(B) /PDWP								
784	240036 - Construction & Re-Construction of Bar Room of Judicial Complex Bannu in KPK	44.190	0.000	0.000	0.001	0.000	0.001	0.000	44.189
	(B) /PDWP								
Total New Programme		1,902.078	0.000	0.000	40.004	0.000	40.004	0.000	1,862.074
Total Peshawar High Court		18,116.534	0.000	7,841.739	1,353.241	10.000	1,363.241	0.000	8,911.554
Total Programme		19,050.851	19,050.851	8,082.305	1,439.902	10.000	1,449.902	0.000	9,518.644

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
785	191600 - 190088 - Missing Facilities and Improvement of Infrastructure in the newly merged districts [MA]	452.375	0.000	269.761	60.000	0.000	60.000	0.000	122.614
(A) /PDWP /10-09-2021									
Total OnGoing Programme		452.375	0.000	269.761	60.000	0.000	60.000	0.000	122.614
Total Peshawar High Court		452.375	0.000	269.761	60.000	0.000	60.000	0.000	122.614
Total Programme		452.375	452.375	269.761	60.000	0.000	60.000	0.000	122.614

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
786	220750 - Establishment of District Based Resource Centers in the Newly Merged Districts	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
(B) /PDWP									
Total New Programme		200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
Total Law & Justice		200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
787	200265 - Construction of 07 District Judicial Complexes (AIP)	4,772.530	0.000	847.714	317.000	0.000	317.000	0.000	3,607.816
<u>(A) /PDWP /29-10-2020 (CRS)</u>									
788	200266 - Construction of 25 Tehsil Judicial Complexes (AIP)	2,968.380	0.000	206.792	320.000	0.000	320.000	0.000	2,441.588
<u>(A) /PDWP /29-10-2020 (CRS)</u>									
Total OnGoing Programme		7,740.910	0.000	1,054.506	637.000	0.000	637.000	0.000	6,049.404
Total Peshawar High Court		7,740.910	0.000	1,054.506	637.000	0.000	637.000	0.000	6,049.404
Total Programme		7,940.910	7,940.910	1,054.506	637.001	0.000	637.001	0.000	6,249.403
Sub Total (Sector)		27,444.136	27,444.136	9,406.572	2,136.903	10.000	2,146.903	0.000	15,890.661

Livestock & Dairy Development

Sectoral Summary

➤ Number of Projects	=	48
✓ Ongoing	=	30
✓ New	=	18
		(Million Rs.)
➤ Allocation	=	2718.719
✓ Ongoing	=	2007.718
✓ New	=	711.001
➤ Due for Completion	=	6
✓ Ongoing	=	5
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
789	180435 - Establishment of Trout Villages in Malakand and Hazara Division.	395.949	0.000	357.263	0.000	38.686	38.686	0.000	0.000
<u>(A) /PDWP /03-05-2019</u>									
790	190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	772.148	0.000	379.530	70.000	59.305	129.305	0.000	263.313
<u>(A) /ECNEC /04-07-2019</u>									
791	210678 - Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.	500.000	0.000	132.014	55.000	35.000	90.000	0.000	277.986
<u>(A) /PDWP /29-12-2021</u>									
Total OnGoing Programme		1,668.097	0.000	868.807	125.000	132.991	257.991	0.000	541.299

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
792	220040 - Establishment of Fish Biodiversity Center in Khyber Pakhtunkhwa	300.000	0.000	0.000	8.000	2.000	10.000	0.000	290.000
	(B) /PDWP								
793	220903 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	6.000	0.000	0.000	6.000	0.000	6.000	0.000	0.000
	(B) /DDWP								
794	240229 - Strengthening conservation and replenishment of Fisheries Resources in Khyber Pakhtunkhwa	100.000	0.000	0.000	0.000	15.000	15.000	0.000	85.000
	(B) /DDWP								
795	240230 - Upgradation / Rehabilitation of damaged hatcheries of Khyber Pakhtunkhwa	300.000	0.000	0.000	100.000	0.000	100.000	0.000	200.000
	(B) /PDWP								
Total New Programme		706.000	0.000	0.000	114.000	17.000	131.000	0.000	575.000
Total Fisheries		2,374.097	0.000	868.807	239.000	149.991	388.991	0.000	1,116.299

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

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

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
796	190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	1,243.215	0.000	475.010	0.000	150.000	150.000	0.000	618.205
	(A) /ECNEC /19-02-2019								
797	190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	743.373	0.000	550.770	0.000	100.000	100.000	0.000	92.603
	(A) /ECNEC /19-02-2019								
798	200019 - Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).	176.291	0.000	101.480	0.000	74.811	74.811	0.000	0.000
	(A) /PDWP /12-10-2020								
799	210266 - Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)	2,670.000	0.000	326.690	0.000	130.000	130.000	0.000	2,213.310
	(A) /CDWP /28-07-2021								
800	210465 - Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	961.128	0.000	450.790	0.000	110.000	110.000	0.000	400.338
	(A) /PDWP /10-09-2021								
801	210654 - Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat	7,860.665	0.000	1,000.670	111.000	30.000	141.000	0.000	6,718.995
	(A) /PDWP /-								
802	210677 - Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	600.000	0.000	493.030	0.000	106.970	106.970	0.000	0.000
	(A) /PDWP /10-09-2021								
803	210763 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa.	988.035	0.000	195.980	0.000	106.000	106.000	0.000	686.055
	(A) /PDWP /15-11-2021								
804	220883 - Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	1,222.000	0.000	123.060	0.000	200.000	200.000	0.000	898.940
	(A) /PDWP /05-08-2022								
805	220906 - Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa.	46.000	0.000	4.950	0.000	15.000	15.000	0.000	26.050
	(A) /DDWP /14-10-2022								
Total OnGoing Programme		16,510.707	0.000	3,722.430	111.000	1,022.781	1,133.781	0.000	11,654.496

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

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

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
806	220901 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	47.000	0.000	0.000	0.001	0.000	0.001	0.000	46.999
	(B) /DDWP								
807	240169 - Progressive Control of PPR in KP to Support National Eradication Program	300.000	0.000	0.000	0.000	30.000	30.000	0.000	270.000
	(B) /PDWP								
808	240221 - Initiatives for Promotion & Control of Livestock diseases in Katcha area of D.I.Khan	210.000	0.000	0.000	0.000	50.000	50.000	0.000	160.000
	(B) /PDWP								
809	240222 - Improving Livestock Productivity through Artificial Insemination using Sexed Semen in Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	200.000	200.000	0.000	300.000
	(B) /PDWP								
810	240223 - Establishment of Equine Health & Breeding Facilities in Southern Khyber Pakhtunkhwa (Livestock Component)	300.000	0.000	0.000	100.000	0.000	100.000	0.000	200.000
	(B) /PDWP								
811	240224 - Creating community fodder banks through farmers participatory approach in Khyber Pakhtunkhwa	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
	(B) /DDWP								
812	240225 - Conservation and Promotion of indigenous Sheep & Goat Breeds of Khyber Pakhtunkhwa	250.000	0.000	0.000	0.000	50.000	50.000	0.000	200.000
	(B) /PDWP								
813	240226 - Upgradation of Animal Husbandry In-service Training Institute (AHITI) Peshawar to the level of Veterinary Services Academy	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(B) /DDWP								
Total New Programme		1,807.000	0.000	0.000	110.001	340.000	450.001	0.000	1,356.999
Total Livestock & Dairy Dev. (Ext.)		18,317.707	0.000	3,722.430	221.001	1,362.781	1,583.782	0.000	13,011.495

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Livestock Research

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
814	220020 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	156.442	0.000	2.308	30.000	30.000	60.000	0.000	94.134
(A) /PDWP /31-10-2022									
Total OnGoing Programme		156.442	0.000	2.308	30.000	30.000	60.000	0.000	94.134

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Livestock Research

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
815	220900 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	62.000	0.000	0.000	5.000	0.000	5.000	0.000	57.000
<u>(B) /DDWP</u>									
816	240231 - Research Studies on Adaptation of Bhag Nari (Cattle breed) in D.I Khan Region and Exploration of its Beef Potentials	300.000	0.000	0.000	0.000	25.000	25.000	0.000	275.000
<u>(B) /PDWP</u>									
Total New Programme		362.000	0.000	0.000	5.000	25.000	30.000	0.000	332.000
Total Livestock Research		518.442	0.000	2.308	35.000	55.000	90.000	0.000	426.134
Total Programme		21,210.246	21,210.246	4,593.545	495.001	1,567.772	2,062.773	0.000	14,553.928

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
817	191037 - 180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA]	85.643	0.000	38.148	23.908	6.587	30.495	0.000	17.000
	(A) /DDWP /28-06-2019								
818	191038 - 170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA]	57.869	0.000	49.626	0.000	8.243	8.243	0.000	0.000
	(A) /DDWP /16-03-2020								
819	191040 - 170356 - Development of Trout Fisheries in Tribal Districts. [MA]	34.250	0.000	19.302	12.818	2.130	14.948	0.000	0.000
	(A) /DDWP /28-06-2019								
Total OnGoing Programme		177.762	0.000	107.076	36.726	16.960	53.686	0.000	17.000
Total Fisheries		177.762	0.000	107.076	36.726	16.960	53.686	0.000	17.000

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

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

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
820	191051 - 170311- Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]	80.480	0.000	19.218	7.000	0.000	7.000	0.000	54.262
	(A) /DDWP /03-02-2020								
821	191062 - 180063- Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]	60.000	0.000	54.759	5.241	0.000	5.241	0.000	0.000
	(A) /DDWP /22-04-2019								
822	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]	52.210	0.000	43.521	8.689	0.000	8.689	0.000	0.000
	(A) /PDWP /29-12-2021								
823	191072 - 060031-Scholarships for Vets and Para-Vets Students in FATA. [MA]	95.182	0.000	80.067	0.000	15.115	15.115	0.000	0.000
	(A) /DDWP /29-01-2021								
824	191079 - 160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency. [MA]	40.000	0.000	31.845	0.000	8.155	8.155	0.000	0.000
	(A) /PDWP /01-06-2023								
825	191089 - 170179-Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]	397.672	0.000	35.321	0.000	17.000	17.000	0.000	345.351
	(A) /PDWP /16-06-2022								
826	191097 - 180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. [MA]	45.214	0.000	34.364	10.850	0.000	10.850	0.000	0.000
	(A) /DDWP /29-12-2021								
827	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]	439.430	0.000	408.220	31.210	0.000	31.210	0.000	0.000
	(A) /PDWP /04-04-2022								
Total OnGoing Programme		1,210.188	0.000	707.315	62.990	40.270	103.260	0.000	399.613

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

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

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
828	240227 - Strengthening of Disease preparedness and response mechanism in Merged Areas	250.000	0.000	0.000	0.000	35.000	35.000	0.000	215.000
(B) /PDWP									
829	240228 - Employment Opportunities through climate smart and gender sensitive Livestock Interventions in Merged Areas.	225.000	0.000	0.000	0.000	30.000	30.000	0.000	195.000
(B) /PDWP									
Total New Programme		475.000	0.000	0.000	0.000	65.000	65.000	0.000	410.000
Total Livestock & Dairy Dev. (Ext.)		1,685.188	0.000	707.315	62.990	105.270	168.260	0.000	809.613
Total Programme		1,862.950	1,862.950	814.391	99.716	122.230	221.946	0.000	826.613

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
830	210688 - Promotion of Fisheries in Merged Areas	204.235	0.000	30.000	0.000	40.000	40.000	0.000	134.235
(A) /PDWP /14-12-2021									
Total OnGoing Programme		204.235	0.000	30.000	0.000	40.000	40.000	0.000	134.235
Total Fisheries		204.235	0.000	30.000	0.000	40.000	40.000	0.000	134.235

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

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

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
831	195184 - Integrated livestock development in Merged Areas. (AIP)	3,313.982	0.000	2,560.102	0.000	180.000	180.000	0.000	573.880
	(A) /PDWP /26-08-2020								
832	210602 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas .	944.003	0.000	166.997	0.000	69.000	69.000	0.000	708.006
	(A) /PDWP /12-10-2021								
833	210775 - Establishment of Veterinary Facilities in Merged Areas	497.200	0.000	76.320	0.000	50.000	50.000	0.000	370.880
	(A) /PDWP /10-09-2021								
834	220011 - Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	470.216	0.000	58.506	0.000	60.000	60.000	0.000	351.710
	(A) /PDWP /05-08-2022								
Total OnGoing Programme		5,225.401	0.000	2,861.925	0.000	359.000	359.000	0.000	2,004.476

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

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

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
835	240124 - Strengthening of Disease Preparedness and Response mechanism in Merged Areas	205.000	0.000	0.000	0.000	10.000	10.000	0.000	195.000
(B) /PDWP									
836	240125 - Strengthening and Support to Existing Model Dairy Farms and Semen Processing Unit at Jamrud Khyber	160.000	0.000	0.000	0.000	25.000	25.000	0.000	135.000
(B) /DDWP									
Total New Programme		365.000	0.000	0.000	0.000	35.000	35.000	0.000	330.000
Total Livestock & Dairy Dev. (Ext.)		5,590.401	0.000	2,861.925	0.000	394.000	394.000	0.000	2,334.476
Total Programme		5,794.636	5,794.636	2,891.925	0.000	434.000	434.000	0.000	2,468.711
Sub Total (Sector)		28,867.832	28,867.832	8,299.861	594.717	2,124.002	2,718.719	0.000	17,849.252

Local Government

Sectoral Summary

➤ Number of Projects	=	40
✓ Ongoing	=	35
✓ New	=	5
		(Million Rs.)
➤ Allocation	=	3387.989
✓ Ongoing	=	1537.989
✓ New	=	1850.000
➤ Due for Completion	=	17
✓ Ongoing	=	17
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
837	110326 - Municipal Services Delivery Project. (USAID Assisted)	1,105.000	0.000	967.300	0.000	7.500	7.500	0.000	130.200
	(A) /ECNEC /16-08-2012								
838	130567 - Khyber Pakhtunkhwa Districts Governance and Community Development Program (EU Assisted).	3,380.000	0.000	2,135.938	0.001	0.000	0.001	0.000	1,244.061
	(A) /PSC /17-01-2018								
839	130610 - Construction of Public Park at Swabi.	225.926 <i>399.645</i>	0.000	195.926	30.000	0.000	30.000	0.000	0.000
	(R)								
840	130641 - Reform Initiatives in Local Government.	222.205	0.000	193.123	29.082	0.000	29.082	0.000	0.000
	(A) /PDWP /19-11-2014								
841	150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower.	1,500.000	0.000	1,318.668	30.000	0.000	30.000	0.000	151.332
	(A) /PDWP /02-11-2015 (CRS)								
842	150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa.	1,547.000	0.000	991.299	15.000	0.000	15.000	0.000	540.701
	(A) /PDWP /03-09-2015								
843	151045 - Special Initiative Programme for District Mardan.	1,000.000	0.000	793.439	35.000	0.000	35.000	0.000	171.561
	(A) /PDWP /05-05-2017								
844	160599 - Uplift and Development of hillstations in Malakand Division	500.000	0.000	395.140	10.000	0.000	10.000	0.000	94.860
	(A) /PDWP /27-01-2017								
845	160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP)	133.080	0.000	16.732	116.348	0.000	116.348	0.000	0.000
	(A) /PDWP /15-09-2017								
846	170269 - Rehab/Construction of Roads in Kalatbat Township Haripur	196.995	0.000	16.500	24.498	0.000	24.498	0.000	155.997
	(A) /DDWP /13-08-2021								
847	180509 - Rehabilitation / Improvement of under Developed Areas of Swabi	1,000.000	0.000	541.650	30.000	0.000	30.000	0.000	428.350
	(A) /PDWP /10-01-2019 (CRS)								
848	180610 - Support to Local Government System.	90.000	0.000	50.990	0.000	30.546	30.546	0.000	8.464
	(A) /PDWP /21-05-2024 (CRS)								
849	190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa	825.900 <i>1,000.000</i>	0.000	406.202	30.000	0.000	30.000	0.000	389.698
	(R)								
850	190331 - Construction of Tehsil Complex in Selected Tehsils	230.000	0.000	162.742	67.258	0.000	67.258	0.000	0.000
	(A) /PDWP /21-09-2020								

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
851	190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa (A) /PDWP /02-10-2020 (CRS)	800.000	0.000	77.700	106.300	0.000	106.300	0.000	616.000
852	190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa (A) /PDWP /02-10-2020	92.470	0.000	78.700	13.770	0.000	13.770	0.000	0.000
853	200253 - Special Development Package for Backward Areas of District Tank (A) /DDWP /24-11-2020	199.993	0.000	164.407	35.586	0.000	35.586	0.000	0.000
854	200254 - Regional Development Parogramme for Tehsil Parowa & surrounding Areas, D.I Khan (A) /DDWP /24-12-2020	99.990	0.000	92.905	7.085	0.000	7.085	0.000	0.000
855	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. (A) /DDWP /27-10-2020 (CRS)	100.000	0.000	71.777	28.223	0.000	28.223	0.000	0.000
856	200259 - F/S for Constriction Of Tehsil Complex at Maidan Dir Lower (A) /PDWP /29-04-2021	29.349	0.000	5.450	23.899	0.000	23.899	0.000	0.000
857	200443 - Special Development Package For UCS Shodag, Harichand, Gandheri, Hisara and Behram Dheri District Charsadda (A) /PDWP /10-02-2021	100.000	0.000	72.529	27.471	0.000	27.471	0.000	0.000
858	210130 - Development Schemes in District Manshera 06 Nos of Sub- Project (A) /PDWP /10-01-2024 (CRS)	112.910	0.000	55.936	56.974	0.000	56.974	0.000	0.000
859	210151 - District Development Initiatives in Khyber Pakhtunkhwa (A) /PDWP /01-11-2021	1,621.112	0.000	455.146	250.000	0.000	250.000	0.000	915.966
860	210402 - Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa (A) /PDWP /19-11-2021	925.345	0.000	198.732	110.000	0.000	110.000	0.000	616.613
861	210565 - Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan, Sultan Muhammad Kalli Chail Banda , UCs Gujrat, Bakhshali, Garhi Daulat Zai, Garyala,Rural Mardan, Fatma, Babini, Shahbaz Garhi, Baghicha Dheri,Chak Hoti,Sikandari and Par Hoti District Mardan (R)	132.925 <i>300.000</i>	0.000	132.924	0.001	0.000	0.001	0.000	0.000

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
862	210566 - Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan. (A) /DDWP /10-09-2021	100.000	0.000	31.000	12.000	0.000	12.000	0.000	57.000
863	210567 - Development Works in UC Khazana, Gosam, Munda, Shalkandi, Mian Kaly, Mayar, Sadbar Kaly, Samar Bagh and Miskini District Dir Lower (A) /DDWP /13-08-2021	100.000	0.000	58.000	42.000	0.000	42.000	0.000	0.000
864	210572 - Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa (A) /PDWP /25-03-2022	493.561	0.000	42.273	0.000	110.000	110.000	0.000	341.288
865	220891 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa (A) /DDWP /- (Freeze)	10.000	0.000	0.000	0.001	0.000	0.001	0.000	9.999
866	230106 - Construction of Sewerage System for Disposal of Sewerage and Drainage Water of Judicial Complex Tank. (A) /PDWP /16-02-2024	72.004	0.000	0.000	60.000	0.000	60.000	0.000	12.004
Total OnGoing Programme		16,945.765	0.000	9,723.128	1,190.497	148.046	1,338.543	0.000	5,884.094

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
867	240244 - Provision of Water Supply and Sanitation in Hazara and Southern District of Khyber Pakhtunkhwa, Phase-I	1,000.000	0.000	0.000	300.000	0.000	300.000	0.000	700.000
	(B) /PDWP								
868	240245 - Solarization of Tubewells in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	500.000	0.000	500.000	0.000	500.000
	(B) /PDWP								
869	240246 - Solarization / Installation / Rehabilitation of Solar Street lights and need based Beautification in various of Khyber Pakhtunkhwa	1,000.000	0.000	0.000	500.000	0.000	500.000	0.000	500.000
	(B) /PDWP								
870	240247 - Strengthening of TMAs and WSSCs in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	500.000	0.000	500.000	0.000	500.000
	(B) /PDWP								
871	240248 - Provision of Sanitation Vehicles for UADA Haripur	120.000	0.000	0.000	0.000	50.000	50.000	0.000	70.000
	(B) /PDWP								
Total New Programme		4,120.000	0.000	0.000	1,800.000	50.000	1,850.000	0.000	2,270.000
Total Local Dev.		21,065.765	0.000	9,723.128	2,990.497	198.046	3,188.543	0.000	8,154.094
Total Programme		21,065.765	21,065.765	9,723.128	2,990.497	198.046	3,188.543	0.000	8,154.094

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
872	191607 - 180511 - Construction of farm to market road in Newly Merged Districts. [MA] <u>(A) /PDWP /26-12-2019</u>	158.689	0.000	110.904	47.785	0.000	47.785	0.000	0.000
873	191618 - 170057-Execution of Rural Works Programme in District Mohmand . [MA] <u>(A) /DDWP /13-08-2021</u>	108.000	0.000	23.693	84.307	0.000	84.307	0.000	0.000
874	191621 - 170124-Construction of Small Bridge for Taritang, Gowder and Village Cheena of Kurram District. (Phase-I) [MA] <u>(A) /FDWP /06-03-2018</u>	45.759	0.000	2.400	43.359	0.000	43.359	0.000	0.000
875	191652 - 190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki [MA] <u>(A) /DDWP /15-09-2020</u>	25.000	0.000	11.005	13.995	0.000	13.995	0.000	0.000
Total OnGoing Programme		337.448	0.000	148.002	189.446	0.000	189.446	0.000	0.000
Total Local Dev.		337.448	0.000	148.002	189.446	0.000	189.446	0.000	0.000
Total Programme		337.448	337.448	148.002	189.446	0.000	189.446	0.000	0.000

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
876	220732 - Qabail Led Development Programme (50/50 cost-sharing with donor)	2,500.000	0.000	0.000	10.000	0.000	10.000	0.000	2,490.000
(A) /PDWP /-									
Total OnGoing Programme		2,500.000	0.000	0.000	10.000	0.000	10.000	0.000	2,490.000
Total Local Dev.		2,500.000	0.000	0.000	10.000	0.000	10.000	0.000	2,490.000
Total Programme		2,500.000	2,500.000	0.000	10.000	0.000	10.000	0.000	2,490.000
Sub Total (Sector)		23,903.213	23,903.213	9,871.130	3,189.943	198.046	3,387.989	0.000	10,644.094

Mines & Minerals

Sectoral Summary

➤ Number of Projects	=	11
✓ Ongoing	=	7
✓ New	=	4
		(Million Rs.)
➤ Allocation	=	217.663
✓ Ongoing	=	170.662
✓ New	=	47.001
➤ Due for Completion	=	1
✓ Ongoing	=	1
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
877	140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa. (A) /PDWP /16-06-2022	561.736	0.000	511.256	0.000	50.480	50.480	0.000	0.000
878	170143 - Geological Mapping of Khyber Pakhtunkhwa. (A) /PDWP /16-06-2022	397.231	0.000	56.455	0.000	70.180	70.180	0.000	270.596
879	190279 - Strengthening of Minerals Development Department (R)	26.198 <i>31.224</i>	0.000	26.197	0.000	0.001	0.001	0.000	0.000
880	210229 - Fencing of Fizzagat Emerald Mine, Swat (A) /DDWP /25-11-2021	50.000	0.000	21.100	28.900	0.000	28.900	0.000	0.000
881	210230 - Capacity Building of Mineral Testing Laboratory (DGMM) (A) /DDWP /01-11-2021	93.602	0.000	90.661	0.000	2.941	2.941	0.000	0.000
882	210780 - Establishment of Mining Cadastral System Phase-II (A) /DDWP /22-02-2022	83.995	0.000	41.898	0.000	3.000	3.000	0.000	39.097
883	220215 - Rehabilitation of Mines Rescue safety & Training center Jaloza District Nowshera (A) /DDWP /02-09-2022	15.160	0.000	0.000	0.000	15.160	15.160	0.000	0.000
Total OnGoing Programme		1,227.922	0.000	747.567	28.900	141.762	170.662	0.000	309.693

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
884	240252 - F/S study and construction of road from Garand Seraj Khel to Khawara 32 K.M District Karak.	1,000.000	0.000	0.000	0.000	2.000	2.000	0.000	998.000
(B) /PDWP									
885	240253 - Installation of Cameras on the Check Post at 41 potential sites in Khyber Pakhtunkhwa to control under-production.	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
(B) /DDWP									
886	240255 - F/S for bankable investment projects.	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
(B) /PDWP									
Total New Programme		1,300.000	0.000	0.000	10.000	2.001	12.001	0.000	1,287.999
Total Mines & Minerals		2,527.922	0.000	747.567	38.900	143.763	182.663	0.000	1,597.692
Total Programme		2,527.922	2,527.922	747.567	38.900	143.763	182.663	0.000	1,597.692

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
887	240254 - Strengthening & Capacity Building of Directorate General Mines & Minerals and Inspectorate of Mines at District Level in Merged Districts.	150.000	0.000	0.000	0.000	35.000	35.000	0.000	115.000

(B) /DDWP

Total New Programme	150.000	0.000	0.000	0.000	35.000	35.000	0.000	115.000
Total Mines & Minerals	150.000	0.000	0.000	0.000	35.000	35.000	0.000	115.000
Total Programme	150.000	150.000	0.000	0.000	35.000	35.000	0.000	115.000
Sub Total (Sector)	2,677.922	2,677.922	747.567	38.900	178.763	217.663	0.000	1,712.692

Multi Sectoral Development

Sectoral Summary

➤ Number of Projects	=	110
✓ Ongoing	=	87
✓ New	=	23
		(Million Rs.)
➤ Allocation	=	51310.139
✓ Ongoing	=	29525.156
✓ New	=	21784.983
➤ Due for Completion	=	8
✓ Ongoing	=	7
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
888	210410 - Institutional Development through innovative interventions	2,227.364	0.000	0.000	2,000.000	227.364	2,227.364	0.000	0.000
	(B) /PDWP								
889	210412 - Enhancing socio-economic indicators of Khyber Pakhtunkhwa	4,127.244	0.000	0.000	2,882.244	1,150.000	4,032.244	0.000	95.000
	(B) /PDWP								
890	210649 - Implementation of water policy	1,543.000	0.000	0.000	1,200.000	50.000	1,250.000	0.000	293.000
	(B) /PDWP								
891	220777 - Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa	1,180.609	0.000	0.000	1,100.000	80.000	1,180.000	0.000	0.609
	(B) /PDWP								
Total OnGoing Programme		9,078.217	0.000	0.000	7,182.244	1,507.364	8,689.608	0.000	388.609
Total Economic Infrastructural Development		9,078.217	0.000	0.000	7,182.244	1,507.364	8,689.608	0.000	388.609

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
892	140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)	0.001	1,880.000	0.000	0.001	0.000	0.001	50.400	0.000
	(A) /PDWP /09-12-2014								
893	160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)	350.000	350.000	300.000	0.000	15.000	15.000	0.000	35.000
	(A) /CDWP /24-07-2017								
894	170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	343.666 757.110	0.000	143.664	0.000	90.000	90.000	0.000	110.002
	(R)								
895	170340 - Special Development Package, District Torgar (Phase-II)	6,379.090	0.000	2,055.971	400.000	150.000	550.000	0.000	3,773.119
	(A) /PDWP /27-07-2017								
896	170422 - KP Reconstruction Programme (KPRP) (USAID Assisted)	0.001	10,419.000	0.000	0.001	0.000	0.001	534.000	0.000
	(A) /PSC /03-02-2010								
897	170601 - Saudi Fund for Development Projects.	0.001	11,360.000	0.000	0.001	0.000	0.001	406.000	0.000
	(A) /PSC /05-11-2015								
898	180620 - Special Development Package for Militancy hit/backward areas of Swat.	1,094.011	0.000	1,014.216	79.795	0.000	79.795	0.000	0.000
	(A) /PDWP /07-07-2021								
899	190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu.	4,090.000	0.000	3,507.716	350.000	0.000	350.000	0.000	232.284
	(A) /PDWP /09-01-2020								
900	190447 - Malakand Area Development Programme.	5,900.000	0.000	5,366.569	200.000	0.000	200.000	0.000	333.431
	(A) /PDWP /02-10-2020								
901	190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	10,000.000	0.000	9,318.600	300.000	0.000	300.000	0.000	381.400
	(A) /PDWP /02-10-2020								
902	190449 - Peshawar Uplift Programme (Phase-II).	5,282.956	0.000	4,390.811	200.000	100.000	300.000	0.000	592.145
	(A) /PDWP /16-02-2022								
903	200188 - F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar.	1,353.690	0.000	0.000	200.000	0.000	200.000	0.000	1,153.690
	(B) /PDWP								

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
904	200262 - Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat.	200.000	0.000	99.740	100.260	0.000	100.260	0.000	0.000
	(A) /PDWP /09-03-2021								
905	210034 - Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate	93.000	0.000	11.526	19.800	0.000	19.800	0.000	61.674
	(A) /PDWP /25-01-2021								
906	210257 - Rural Economic Transformation Project (RETP) (IFAD Assisted)	12,700.000	17,567.000	2.000	100.000	70.000	170.000	1,890.000	12,528.000
	(A) /CDWP /08-10-2021								
907	210405 - Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI, PP & DDI)	3,750.377	0.000	1,759.740	1,000.000	0.000	1,000.000	0.000	990.637
	(A) /PDWP /03-12-2021								
908	210417 - F/S and Restoration & Rehabilitation of River related issues in Hazara & Malakand Divisions	250.000	0.000	0.000	10.000	0.000	10.000	0.000	240.000
	(B) /PDWP								
909	210547 - Gas Development and Extension of HT/LT Lines, Provision of Transformers, Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds, Khyber Pakhtunkhwa	5,000.000	0.000	1,111.660	1,200.000	0.000	1,200.000	0.000	2,688.340
	(A) /PDWP /28-02-2022								
910	210549 - District Development Plan for Peshawar Capital	9,200.000	0.000	4,747.090	200.000	0.000	200.000	0.000	4,252.910
	(A) /PDWP /12-10-2021								
911	210550 - District Development Plan for Nowshera and Charsadda	6,500.000	0.000	3,116.700	200.000	0.000	200.000	0.000	3,183.300
	(A) /FDWP /12-10-2021								
912	210551 - District Development Plan for Mardan Division	9,580.000	0.000	4,010.960	200.000	0.000	200.000	0.000	5,369.040
	(A) /PDWP /12-10-2021								
913	210552 - District Development Plan for Swat, Shangla in Malakand Division	6,372.280	0.000	3,018.710	200.000	0.000	200.000	0.000	3,153.570
	(A) /PDWP /12-10-2021								
914	210553 - District Development Plan for Buner, Upper Dir, Lower Dir, Malakand, Upper Chitral, Lower Chitral, in Malakand Division	9,700.000	0.000	2,431.040	200.000	0.000	200.000	0.000	7,068.960
	(A) /PDWP /12-10-2021								
915	210554 - District Development Plan for Kohat Division	4,500.000	0.000	1,097.110	200.000	0.000	200.000	0.000	3,202.890
	(A) /PDWP /12-10-2021								

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
916	210555 - District Development Plan for Bannu Division <u>(A) /PDWP /12-10-2021</u>	4,700.000	0.000	1,123.200	200.000	0.000	200.000	0.000	3,376.800
917	210556 - District Development Plan for D.I Khan Division <u>(A) /PDWP /12-10-2021</u>	4,700.000	0.000	1,404.100	200.000	0.000	200.000	0.000	3,095.900
918	210557 - District Development Plan for Hazara Division <u>(A) /PDWP /12-10-2021</u>	9,900.000	0.000	2,898.700	200.000	0.000	200.000	0.000	6,801.300
919	210578 - Integrated Development Package for Janikhel - TSD Wazir <u>(A) /PDWP /29-11-2021</u>	2,003.500	0.000	576.960	200.000	0.000	200.000	0.000	1,226.540
920	210631 - Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted) <u>(A) /CDWP /-</u>	29,700.000	66,000.000	3.330	0.000	100.000	100.000	7,000.000	29,596.670
921	210648 - Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative. <u>(B) /PDWP</u>	1,500.000	0.000	0.000	357.000	100.000	457.000	0.000	1,043.000
922	210749 - Improvement/Rehabilitation of P&D Offices <u>(A) /PDWP /25-08-2021</u>	80.000	0.000	60.000	10.000	0.000	10.000	0.000	10.000
923	220409 - Strengthening of Civil Registration and Vital Statistics System in the Province <u>(B) /PDWP</u>	219.000	0.000	0.000	0.001	0.000	0.001	0.000	218.999
924	220625 - Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa <u>(B) /PDWP</u>	432.258	0.000	0.000	0.001	0.000	0.001	0.000	432.257
925	220648 - Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted) <u>(B) /CDWP</u>	0.001	2,500.000	0.000	0.001	0.000	0.001	0.000	0.000
Total OnGoing Programme		155,873.832	110,076.000	53,570.113	6,526.861	625.000	7,151.861	9,880.400	95,151.858

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
926	240109 - Accrued Liabilities for DFC Schemes Due to De-punching and uncashed Cheques 2021-22	1,028.956	0.000	0.000	103.000	0.000	103.000	0.000	925.956
	(B) /PDWP								
927	240172 - Research Support for Donor Funding Initiatives	50.000	100.000	0.000	0.000	5.000	5.000	0.000	45.000
	(B) /PDWP								
928	240217 - Special Development Initiatives for Backward/Poor Districts in the Country (District Development Plan for District Torghar and Shangla) PSDP= 2000.0Million.	4,000.000	0.000	0.000	0.001	0.000	0.001	0.000	3,999.999
	(B) /PDWP								
929	240219 - Accrued Liabilities of District Development Plan-II (DDP-II)	4,100.000	0.000	0.000	571.980	0.000	571.980	0.000	3,528.020
	(B) /PDWP								
930	240308 - Distirct Development Inittatives in Upper and Lower Chitral	2,000.000	0.000	0.000	300.000	0.000	300.000	0.000	1,700.000
	(B) /PDWP								
931	240309 - Distirct Development Inittatives in Swat	8,000.000	0.000	0.000	1,200.000	0.000	1,200.000	0.000	6,800.000
	(B) /PDWP								
932	240310 - Distirct Development Inittatives in Upper and Lower Dir	8,000.000	0.000	0.000	1,200.000	0.000	1,200.000	0.000	6,800.000
	(B) /PDWP								
933	240313 - Distirct Development Inittatives in Malakand, Buner and Shangla	7,000.000	0.000	0.000	1,100.000	0.000	1,100.000	0.000	5,900.000
	(B) /PDWP								
934	240314 - Distirct Development Inittatives in Kohistan Upper, Kohistan Lower, Kolai Palas, Battagram and Tor Ghar	5,500.000	0.000	0.000	850.000	0.000	850.000	0.000	4,650.000
	(B) /PDWP								
935	240315 - Distirct Development Inittatives in Mansehra and Abbottabad	8,500.000	0.000	0.000	1,300.000	0.000	1,300.000	0.000	7,200.000
	(B) /PDWP								
936	240316 - Distirct Development Inittatives in Haripur and Swabi	8,000.000	0.000	0.000	1,200.000	0.000	1,200.000	0.000	6,800.000
	(B) /PDWP								
937	240317 - Distirct Development Inittatives in Mardan	8,000.000	0.000	0.000	1,200.000	0.000	1,200.000	0.000	6,800.000
	(B) /PDWP								
938	240318 - Distirct Development Inittatives in Peshawar and Charsadda	9,500.000	0.000	0.000	1,550.000	0.000	1,550.000	0.000	7,950.000
	(B) /PDWP								

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
939	240319 - Distirct Development Inititatives in Bannu, Lakki Marwat, Tank and D.I Khan (B) /PDWP	9,500.000	0.000	0.000	1,600.000	0.000	1,600.000	0.000	7,900.000
940	240320 - Distirct Development Inititatives in Kohat, Karak and Hangu (B) /PDWP	6,000.000	0.000	0.000	900.000	0.000	900.000	0.000	5,100.000
941	240321 - Distirct Development Inititatives in Peshawar and Nowshera (B) /PDWP	9,500.000	0.000	0.000	1,500.000	0.000	1,500.000	0.000	8,000.000
942	240325 - Establishment of Chief Minister Delivery Unit (B) /PDWP	200.000	0.000	0.000	0.000	5.000	5.000	0.000	195.000
Total New Programme		98,878.956	100.000	0.000	14,574.981	10.000	14,584.981	0.000	84,293.975
Total MSD		254,752.788	110,176.000	53,570.113	21,101.842	635.000	21,736.842	9,880.400	179,445.833

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
943	070532 - Establishment of M&E System in Khyber Pakhtunkhwa. <u>(A) /PDWP /03-11-2016</u>	1,132.348	0.000	905.430	0.000	10.000	10.000	0.000	216.918
944	080022 - Sustainable Development Unit <u>(A) /PDWP /23-12-2016</u>	274.264	0.000	186.476	0.000	30.000	30.000	0.000	57.788
945	110428 - Development of Regional GDP/ Economic Indicators (BoS) <u>(A) /PDWP /13-01-2022</u>	696.382	0.000	468.537	0.000	100.000	100.000	0.000	127.845
946	110603 - Public Policy and Social Protection Reforms Unit. <u>(A) /PDWP /10-02-2021</u>	94.000	0.000	71.780	0.000	22.200	22.200	0.000	0.020
947	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. <u>(A) /PDWP /26-05-2021</u>	1,047.957	0.000	246.558	0.000	50.000	50.000	0.000	751.399
948	150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies. <u>(A) /PDWP /10-05-2020</u>	1,440.000	0.000	160.382	0.000	200.000	200.000	0.000	1,079.618
949	150659 - Institutional Support to P&D Department <u>(A) /PDWP /05-08-2022</u>	1,851.000	0.000	304.090	0.000	300.000	300.000	0.000	1,246.910
950	150747 - Establishment of Centralized GIS Facilities <u>(A) /PDWP /25-02-2021</u>	554.317	0.000	374.716	0.000	95.000	95.000	0.000	84.601
951	160438 - Governance and Policy Reforms Programme (MDTF Assisted). <u>(A) /PDWP /01-06-2023</u>	36.160	0.000	26.160	0.000	10.000	10.000	0.000	0.000
952	160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques <u>(A) /PDWP /-</u>	1,100.000	0.000	316.271	600.000	0.000	600.000	0.000	183.729
953	160569 - Establishment of PPP Support Unit in P&D Department <u>(A) /PDWP /08-10-2021</u>	220.679	0.000	57.234	0.000	50.000	50.000	0.000	113.445
954	170355 - Reconstruction of old Block of P&D Department <u>(A) /PDWP /02-06-2020</u>	259.365	0.000	109.365	150.000	0.000	150.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
955	170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	172.794	0.000	122.794	0.000	50.000	50.000	0.000	0.000
	(A) /PDWP /22-06-2020								
956	190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	1,411.318	0.000	732.427	0.000	318.000	318.000	0.000	360.891
	(A) /PDWP /18-10-2021								
Total OnGoing Programme		10,290.584	0.000	4,082.220	750.000	1,235.200	1,985.200	0.000	4,223.164

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
957	240173 - Khyber Pakhtunkhwa Multiple Indicator Cluster Survey (KPMICS)	160.000	376.000	0.000	0.000	0.001	0.001	150.000	159.999
(B) /PDWP									
Total New Programme		160.000	376.000	0.000	0.000	0.001	0.001	150.000	159.999
Total Research & Development		10,450.584	376.000	4,082.220	750.000	1,235.201	1,985.201	150.000	4,383.163

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty & Cess (MSD)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
958	190263 - Projects to be funded from Tobacco Development Cess <i>1,473.875</i>	4,403.391	0.000	1,393.109	80.766	0.000	80.766	0.000	2,929.516
	(R)								
959	190264 - Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	470.500	0.000	300.000	100.000	0.000	100.000	0.000	70.500
	(A) /DDC /10-05-2017								
960	190265 - Block provision for projects to be funded from 10% Net Hydel Profit	3,716.217	0.000	1,744.662	600.000	0.000	600.000	0.000	1,371.555
	(A) /DDC /10-05-2017								
961	200152 - Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	4,352.900	0.000	629.000	400.000	0.000	400.000	0.000	3,323.900
	(A) /PDWP /04-02-2020								
962	200153 - Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	1,349.900	0.000	413.000	200.000	0.000	200.000	0.000	736.900
	(A) /PDWP /09-02-2022								
963	200154 - Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	9,282.800	0.000	2,718.240	600.000	0.000	600.000	0.000	5,964.560
	(A) /PDWP /04-02-2020								
964	200155 - Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	687.992	0.000	349.847	0.000	125.000	125.000	0.000	213.145
	(A) /PDWP /09-02-2022								
Total OnGoing Programme		24,263.700	0.000	7,547.858	1,980.766	125.000	2,105.766	0.000	14,610.076
Total Royalty & Cess (MSD)		24,263.700	0.000	7,547.858	1,980.766	125.000	2,105.766	0.000	14,610.076

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : UPU

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
965	080059 - Provincial Land Use Plan, Khyber Pakhtunkhwa <u>(A) /PDWP /31-10-2022</u>	662.979	0.000	368.700	0.000	100.000	100.000	0.000	194.279
966	110545 - Establishment of Urban Policy Unit. <u>(A) /PDWP /15-10-2021</u>	545.596	0.000	453.540	0.000	50.000	50.000	0.000	42.056
967	130526 - Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa <u>(A) /PDWP /25-05-2021</u>	537.051	0.000	247.202	0.000	50.000	50.000	0.000	239.849
968	200130 - Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded). <u>(A) /CDWP /01-01-2020</u>	94.600	946.000	24.040	0.000	10.000	10.000	580.000	60.560
969	220419 - 'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted) <u>(A) /CDWP /22-12-2022</u>	770.000	3,850.000	0.000	0.000	50.000	50.000	500.000	720.000
Total OnGoing Programme		2,610.226	4,796.000	1,093.482	0.000	260.000	260.000	1,080.000	1,256.744
Total UPU		2,610.226	4,796.000	1,093.482	0.000	260.000	260.000	1,080.000	1,256.744
Total Programme		301,155.515	301,155.515	66,293.673	31,014.852	3,762.565	34,777.417	11,110.400	200,084.425

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
970	210759 - Consolidation of Development Initiatives in Merged Areas.	1,000.000	0.000	0.000	859.031	0.000	859.031	0.000	140.969
(B) /PDWP									
Total OnGoing Programme		1,000.000	0.000	0.000	859.031	0.000	859.031	0.000	140.969
Total Economic Infrastructural Development		1,000.000	0.000	0.000	859.031	0.000	859.031	0.000	140.969

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
971	191664 - 070242-Clearance of Contractors' liabilities, Compensation / Arbitration Awards, Court decretal amounts and escalation in FATA. [MA] (A) /PDWP /12-10-2020	494.886	0.000	180.000	233.000	0.000	233.000	0.000	81.886
972	191671 - 140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB Assisted). [MA] (A) /CDWP /27-05-2021	581.330	0.000	451.100	70.000	10.000	80.000	0.000	50.230
973	191673 - 170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas, in District Bajaur. [MA] (A) /PDWP /10-09-2020	135.000	0.000	80.500	30.000	2.000	32.000	0.000	22.500
974	191678 - 150038-Integrated Area Development Program, Khyber Agency. [MA] (A) /FDC /08-06-2016	300.000	0.000	150.000	20.000	0.000	20.000	0.000	130.000
975	191684 - 190346 - Special Integrated Area Development Package for North Waziristan District. [MA] (A) /PDWP /02-10-2020	2,000.000	0.000	259.593	400.000	30.000	430.000	0.000	1,310.407
976	191685 - 190347 - Special Integrated Area Development Package for South Waziristan District. [MA] (A) /PDWP /29-04-2021	2,181.222	0.000	60.675	800.000	100.000	900.000	0.000	1,220.547
977	210414 - The Khyber-Pass Economic Corridor Project (KPEC) (A) /ECNEC /16-07-2020	0.001	11,625.000	0.000	0.001	0.000	0.001	2,000.000	0.000
978	210579 - District Development Plan for Merged Areas. (A) /PDWP /12-10-2021	5,000.000	0.000	1,431.307	1,000.000	0.000	1,000.000	0.000	2,568.693
Total OnGoing Programme		10,692.439	11,625.000	2,613.175	2,553.001	142.000	2,695.001	2,000.000	5,384.263

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
979	240220 - Accrued Liabilities of District Development Plan-II (DDP-II) Merged Area	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
	(B) /PDWP								
980	240311 - Distirct Development Inittatives in Bajaur,Mohmand and Khyber	8,500.000	0.000	0.000	1,250.000	0.000	1,250.000	0.000	7,250.000
	(B) /PDWP								
981	240312 - Distirct Development Inittatives in Kurram, North waziristan and South Waziristan Upper and Lower	5,500.000	0.000	0.000	900.000	0.000	900.000	0.000	4,600.000
	(B) /PDWP								
Total New Programme		14,200.000	0.000	0.000	2,200.000	0.000	2,200.000	0.000	12,000.000
Total MSD		24,892.439	11,625.000	2,613.175	4,753.001	142.000	4,895.001	2,000.000	17,384.263

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
982	191686 - 040142- Estab: of Reference & Archival Library at FATA Secretariat. (Reg.Dev) [MA]	64.770 <i>66.751</i>	0.000	61.770	0.000	3.000	3.000	0.000	0.000
	(R)								
983	191690 - 100150-Strengthening of Administration, Infrastructure and Coordination (AI&C) Department, FATA Secretariat. [MA]	162.002 <i>173.412</i>	0.000	147.002	0.000	15.000	15.000	0.000	0.000
	(R)								
984	191697 - 090083-Project Management Unit, FATA Infrastructure Programme, SDU [MA]	344.458	25,175.680	138.690	0.001	0.000	0.001	2,000.000	205.767
	(A) /PDWP /26-05-2021								
985	191701 - 100179-Establishment of Field Formation for the Directorate of M&E in Agencies and FRs. [MA]	314.392	0.000	256.666	0.000	23.000	23.000	0.000	34.726
	(A) /FDWP /17-04-2018								
Total OnGoing Programme		885.622	25,175.680	604.128	0.001	41.000	41.001	2,000.000	240.493
Total Research & Development		885.622	25,175.680	604.128	0.001	41.000	41.001	2,000.000	240.493
Total Programme		26,778.061	26,778.061	3,217.303	5,612.033	183.000	5,795.033	4,000.000	17,765.725

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
986	210711 - Reforms Initiatives in Merged Areas (AIP)	3,000.000	0.000	0.000	2,692.685	0.000	2,692.685	0.000	307.315
	(B) /PDWP								
987	240323 - Integrated Development Initiative through Innovative Interventions	2,000.000	0.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000
	(B) /PDWP								
Total OnGoing Programme		5,000.000	0.000	0.000	4,692.685	0.000	4,692.685	0.000	307.315
Total Economic Infrastructural Development		5,000.000	0.000	0.000	4,692.685	0.000	4,692.685	0.000	307.315

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
988	210269 - Integrated Development Package for Zakhakhel, Khyber	3,312.332	0.000	1,225.000	190.000	10.000	200.000	0.000	1,887.332
<u>(A) /PDWP /13-01-2022</u>									
989	210701 - Integrated Development Package for Orakzai	1,702.055	0.000	25.280	170.000	15.000	185.000	0.000	1,491.775
<u>(A) /PDWP /27-01-2022</u>									
990	220875 - Integrated Development at Tehsil Mahmud and Salzari District Bajaur	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
<u>(B) /PDWP</u>									
Total OnGoing Programme		5,164.387	0.000	1,250.280	360.001	25.000	385.001	0.000	3,529.106

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
991	240218 - Special Development Initiatives for Backward/Poor Districts in the Country (District Development Plan for District North Waziristan) PSDP=1000.0 million	2,000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
(B) /PDWP									
Total New Programme		2,000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
Total MSD		7,164.387	0.000	1,250.280	360.002	25.000	385.002	0.000	5,529.105

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Special Forum

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
992	195238 - F/S & Construction of Police Stations and Police Posts including Levies Transformation (AIP)	7,191.990	0.000	4,659.980	250.000	0.000	250.000	0.000	2,282.010
	(A) /PDWP /08-10-2019								
993	195295 - Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road, 37.845 Km. (AIP)	3,583.580	0.000	3,583.579	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /02-06-2020								
994	195296 - Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP)	3,430.660	0.000	3,430.659	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /02-06-2020								
995	195297 - Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	5,647.090	0.000	3,862.016	160.000	0.000	160.000	0.000	1,625.074
	(A) /PDWP /02-06-2020								
996	210270 - Permanent Reconstruction Project - Phase-II	5,000.000	0.000	3,145.944	250.000	0.000	250.000	0.000	1,604.056
	(A) /PDWP /12-10-2021								
Total OnGoing Programme		24,853.320	0.000	18,682.178	660.002	0.000	660.002	0.000	5,511.140

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Special Forum

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
997	240306 - Permanent Reconstruction Project - Phase-III	5,000.000	0.000	0.000	5,000.000	0.000	5,000.000	0.000	0.000
(B) /PDWP									
Total New Programme		5,000.000	0.000	0.000	5,000.000	0.000	5,000.000	0.000	0.000
Total Special Forum		29,853.320	0.000	18,682.178	5,660.002	0.000	5,660.002	0.000	5,511.140
Total Programme		42,017.707	42,017.707	19,932.458	10,712.689	25.000	10,737.689	0.000	11,347.560
Sub Total (Sector)		369,951.283	369,951.283	89,443.434	47,339.574	3,970.565	51,310.139	15,110.400	229,197.710

Population Welfare

Sectoral Summary

➤ Number of Projects	=	7
✓ Ongoing	=	5
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	499.000
✓ Ongoing	=	476.000
✓ New	=	23.000
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
998	170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy. (A) /PDWP /05-08-2022	375.141	0.000	293.141	0.000	82.000	82.000	0.000	0.000
999	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre (A) /DDWP /29-10-2019	93.550	0.000	76.812	0.000	16.738	16.738	0.000	0.000
1000	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas (A) /DDWP /11-12-2019	19.047	0.000	16.694	0.000	2.353	2.353	0.000	0.000
1001	210273 - Establishment of 260 Family Welfare Centers in Khyber Pakhtunkhwa. (A) /PDWP /21-04-2022	1,076.990	0.000	475.000	0.000	305.909	305.909	0.000	296.081
Total OnGoing Programme		1,564.728	0.000	861.647	0.000	407.000	407.000	0.000	296.081

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1002	220149 - Establishment of Regional Training Institute in South Khyber Pakhtunkhwa	362.782	0.000	0.000	0.000	10.000	10.000	0.000	352.782
(B) /PDWP									
Total New Programme		362.782	0.000	0.000	0.000	10.000	10.000	0.000	352.782
Total Population Welfare		1,927.510	0.000	861.647	0.000	417.000	417.000	0.000	648.863
Total Programme		1,927.510	1,927.510	861.647	0.000	417.000	417.000	0.000	648.863

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1003	240001 - Strengthening of 08 Mobile Service Units in Merged Districts.	30.000	0.000	0.000	0.000	13.000	13.000	0.000	17.000

(B) /DDWP

Total New Programme	30.000	0.000	0.000	0.000	13.000	13.000	0.000	17.000
Total Population Welfare	30.000	0.000	0.000	0.000	13.000	13.000	0.000	17.000
Total Programme	30.000	30.000	0.000	0.000	13.000	13.000	0.000	17.000

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1004	210275 - Establishment of 120 Family Welfare Centers (FWCs) in Merged Districts of Khyber Pakhtunkhwa.	645.961	0.000	0.000	0.000	69.000	69.000	0.000	576.961

(A) /PDWP /16-06-2022

Total OnGoing Programme	645.961	0.000	0.000	0.000	69.000	69.000	0.000	576.961
Total Population Welfare	645.961	0.000	0.000	0.000	69.000	69.000	0.000	576.961
Total Programme	645.961	645.961	0.000	0.000	69.000	69.000	0.000	576.961
Sub Total (Sector)	2,603.471	2,603.471	861.647	0.000	499.000	499.000	0.000	1,242.824

Public Private Partnership

Sectoral Summary

➤ Number of Projects	=	1
✓ Ongoing	=	1
✓ New	=	0
		(Million Rs.)
➤ Allocation	=	224.000
✓ Ongoing	=	224.000
✓ New	=	0.000
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Public Private Partnership

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1005	210479 - Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects	500.000	0.000	250.000	0.000	224.000	224.000	0.000	26.000

(A) /PDWP /05-08-2022

Total OnGoing Programme	500.000	0.000	250.000	0.000	224.000	224.000	0.000	26.000
Total PPP	500.000	0.000	250.000	0.000	224.000	224.000	0.000	26.000
Total Programme	500.000	500.000	250.000	0.000	224.000	224.000	0.000	26.000
Sub Total (Sector)	500.000	500.000	250.000	0.000	224.000	224.000	0.000	26.000

Relief & Rehabilitation

Sectoral Summary

➤ Number of Projects	=	35
✓ Ongoing	=	33
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	1640.688
✓ Ongoing	=	1440.687
✓ New	=	200.001
➤ Due for Completion	=	5
✓ Ongoing	=	5
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation
 SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1006	130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan <i>(R)</i>	604.636 <i>487.450</i>	0.000	539.281	0.001	0.000	0.001	0.000	65.354
1007	140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA <i>(R)</i>	336.098 <i>336.098</i>	0.000	306.097	0.000	30.000	30.000	0.000	0.001
1008	140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad <i>(R)</i>	532.358 <i>476.770</i>	0.000	465.100	11.670	0.000	11.670	0.000	55.588
1009	150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu <i>(A) /PDWP /28-06-2022</i>	340.072	0.000	227.840	112.232	0.000	112.232	0.000	0.000
1010	150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat <i>(R)</i>	505.924 <i>540.392</i>	0.000	414.613	5.000	0.000	5.000	0.000	86.311
1011	160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral <i>(A) /PDWP /26-05-2021</i>	444.408	0.000	362.034	60.000	0.000	60.000	0.000	22.374
1012	160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA <i>(R)</i>	18.000 <i>18.513</i>	0.000	14.512	0.000	3.487	3.487	0.000	0.001
1013	160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper <i>(A) /PDWP /26-05-2021</i>	258.714	0.000	210.175	48.539	0.000	48.539	0.000	0.000
1014	170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu. <i>(R)</i>	366.120 <i>262.432</i>	0.000	366.119	0.001	0.000	0.001	0.000	0.000
1015	170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak. <i>(R)</i>	380.437 <i>264.434</i>	0.000	377.637	2.800	0.000	2.800	0.000	0.000
1016	170338 - Establishment of Gender and Child Cell in PDMA <i>(R)</i>	25.595 <i>25.595</i>	0.000	20.594	0.000	5.000	5.000	0.000	0.001
1017	180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blanace Works in Khyber Pakhtunkhwa. <i>(A) /PDWP /09-03-2021</i>	199.219	0.000	121.900	25.000	0.000	25.000	0.000	52.319

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation
 SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1018	190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand (R)	377.137 <i>320.508</i>	0.000	220.565	30.000	0.000	30.000	0.000	126.572
1019	190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan (A) /PDWP /28-06-2022	311.176	0.000	233.780	20.000	0.000	20.000	0.000	57.396
1020	190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat (A) /PDWP /17-09-2019	320.508	0.000	268.040	0.001	0.000	0.001	0.000	52.467
1021	200009 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank (A) /PDWP /26-08-2020	345.116	0.000	253.410	30.000	0.000	30.000	0.000	61.706
1022	200010 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan (A) /PDWP /26-08-2020	222.908	0.000	134.100	5.000	20.000	25.000	0.000	63.808
1023	200011 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram (R)	327.280 <i>357.116</i>	0.000	186.460	20.000	0.000	20.000	0.000	120.820
1024	200012 - Feasibility Study and Expansion of Emergency Rescue Services to conduct mines rescue operations. (R)	230.380 <i>397.500</i>	0.000	180.380	0.000	50.000	50.000	0.000	0.000
1025	200029 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner (A) /PDWP /20-04-2022	442.132	0.000	290.330	40.000	0.000	40.000	0.000	111.802
1026	200030 - Disaster Mitigation, Preparedness and Rehabilitation in Khyber Pakhtunkhwa (A) /PDWP /09-01-2020	407.660	0.000	305.250	30.000	0.000	30.000	0.000	72.410
1027	200099 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar. (A) /PDWP /26-08-2020	220.408	0.000	154.870	3.500	0.000	3.500	0.000	62.038
1028	200100 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral (A) /PDWP /26-08-2020	359.556	0.000	225.350	50.000	0.000	50.000	0.000	84.206
1029	200101 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas (A) /PDWP /26-08-2020	223.088	0.000	129.990	5.000	0.000	5.000	0.000	88.098

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation
 SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1030	210421 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	713.144	0.000	329.190	100.000	0.000	100.000	0.000	283.954
	(A) /PDWP /29-12-2021								
1031	210476 - Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	2,132.000 <i>3,907.230</i>	0.000	276.860	346.000	206.500	552.500	0.000	1,302.640
	(R)								
1032	210477 - Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	565.372	0.000	419.750	70.000	0.000	70.000	0.000	75.622
	(A) /PDWP /09-02-2022								
1033	220298 - Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar	75.956	0.000	12.000	63.956	0.000	63.956	0.000	0.000
	(A) /DDWP /07-09-2022								
Total OnGoing Programme		11,285.402	0.000	7,046.227	1,078.700	314.987	1,393.687	0.000	2,845.488

NEW PROGRAMME

SECTOR : Relief & Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1034	240012 - Construction of Warehouses at District Chitral and D.I.Khan	480.000	0.000	0.000	0.001	0.000	0.001	0.000	479.999
(B) /PDWP									
1035	240324 - Establishment of Citizen Facilitation Centers in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	0.000	200.000	200.000	0.000	800.000
(B) /PDWP									
Total New Programme		1,480.000	0.000	0.000	0.001	200.000	200.001	0.000	1,279.999
Total Relief and Rehabilitation		12,765.402	0.000	7,046.227	1,078.701	514.987	1,593.688	0.000	4,125.487
Total Programme		12,765.402	12,765.402	7,046.227	1,078.701	514.987	1,593.688	0.000	4,125.487

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1036	200179 - Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP)	3,087.900	0.000	2,341.410	1.000	0.000	1.000	0.000	745.490
	(A) /PDWP /09-02-2022								
1037	200180 - Establishment of Emergency Rescue Services (Rescue 1122) in FR,s of Khyber Pakhtunkhwa.(AIP)	1,532.310	0.000	1,096.880	40.000	0.000	40.000	0.000	395.430
	(A) /PDWP /09-02-2022								
1038	200181 - Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)	9,024.314	0.000	2,398.630	0.000	2.000	2.000	0.000	6,623.684
	(A) /PDWP /15-03-2022								
1039	200276 - Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas, Khyber (Rescue-1122) (AIP)	3,570.240 <i>3,117.557</i>	0.000	917.952	1.000	0.000	1.000	0.000	2,651.288
	(R)								
1040	210650 - Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	1,235.997	0.000	425.463	3.000	0.000	3.000	0.000	807.534
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		18,450.761	0.000	7,180.335	45.000	2.000	47.000	0.000	11,223.426
Total Relief and Rehabilitation		18,450.761	0.000	7,180.335	45.000	2.000	47.000	0.000	11,223.426
Total Programme		18,450.761	18,450.761	7,180.335	45.000	2.000	47.000	0.000	11,223.426
Sub Total (Sector)		31,216.163	31,216.163	14,226.562	1,123.701	516.987	1,640.688	0.000	15,348.913

Roads

Sectoral Summary

➤ Number of Projects	=	460
✓ Ongoing	=	440
✓ New	=	20
		(Million Rs.)
➤ Allocation	=	27715.670
✓ Ongoing	=	25378.662
✓ New	=	2337.008
➤ Due for Completion	=	139
✓ Ongoing	=	139
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Roads
 SUB-SECTOR : Buildings

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1041	120362 - Emergent nature and Additional Construction of Office/Residential Buildings. (A) /PDWP /26-05-2021	431.077	0.000	347.890	12.000	0.000	12.000	0.000	71.187
1042	120842 - Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department. (A) /PDWP /19-07-2023	305.183	0.000	262.643	0.000	10.000	10.000	0.000	32.540
1043	120870 - Continuing Professional Development of Engineers (A) /DDWP /07-04-2012	3.730	0.000	3.320	0.137	0.000	0.137	0.000	0.273
1044	180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department (A) /PDWP /16-02-2024	1,313.867	0.000	577.924	0.000	70.000	70.000	0.000	665.943
1045	200004 - Provision of Buildings and Department for NH&MP on Swat Expressway (A) /PDWP /22-12-2020	749.740	0.000	52.867	70.000	0.000	70.000	0.000	626.873
Total OnGoing Programme		2,803.597	0.000	1,244.644	82.137	80.000	162.137	0.000	1,396.816
Total Buildings		2,803.597	0.000	1,244.644	82.137	80.000	162.137	0.000	1,396.816

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1046	050209 - Const. B/T & Rehab: of 14 KM road in Distt: Kohistan (A) /PDWP /30-05-2022	441.995	0.000	221.716	30.000	0.000	30.000	0.000	190.279
1047	060323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. (A) /PDWP /24-01-2024	589.554	0.000	577.395	12.159	0.000	12.159	0.000	0.000
1048	100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper (A) /PDWP /11-02-2015	255.368	0.000	173.923	30.000	0.000	30.000	0.000	51.445
1049	130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. (A) /PDWP /29-05-2014	322.534	0.000	260.691	30.000	0.000	30.000	0.000	31.843
1050	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. (A) /PDWP /08-10-2019	400.000	0.000	347.738	10.000	0.000	10.000	0.000	42.262
1051	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). (A) /PDWP /15-09-2017	680.592	0.000	620.784	30.000	0.000	30.000	0.000	29.808
1052	140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. (A) /PDWP /17-01-2020	184.550	0.000	166.890	17.660	0.000	17.660	0.000	0.000
1053	140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. (A) /PDWP /14-04-2015	350.340	0.000	322.794	5.000	0.000	5.000	0.000	22.546
1054	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). (A) /PDWP /14-04-2015	1,210.570	0.000	446.900	20.000	0.000	20.000	0.000	743.670
1055	140883 - F/S, Design & BT of roads a) Nakka Gali Khuthiala - Mubarka b) Chatri to Sher Bai Mangl Bridge viz Bandi Matrach Gramry, c) Sargal, d) Sayal, e) Khutyala - Todumira, f) Rich Bainr - Ghayal Qazyran, Chaitryan, g) Sargal Kakot - Patheri, AABad. (A) /PDWP /31-05-2019	401.843	0.000	331.247	10.000	0.000	10.000	0.000	60.596

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1056	140885 - Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu.	694.382	0.000	555.706	10.000	0.000	10.000	0.000	128.676
	(A) /PDWP /16-02-2022								
1057	140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu.	288.980	0.000	201.389	10.000	0.000	10.000	0.000	77.591
	(A) /PDWP /28-09-2022								
1058	140889 - F/S, Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km)	401.200	0.000	401.120	0.080	0.000	0.080	0.000	0.000
	(A) /PDWP /11-01-2018								
1059	140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.	683.495	0.000	559.480	30.000	0.000	30.000	0.000	94.015
	(A) /PDWP /21-12-2017								
1060	140903 - Construction of PCC Road Samang Gulwadai Dara and Shaoor, District Dir Upper.	974.247	0.000	180.646	20.000	0.000	20.000	0.000	773.601
	(A) /PDWP /25-03-2022								
1061	140905 - Construction, Widening and BT of Usheraf Dara and its missing links, Dir Upper.	802.338	0.000	374.600	20.000	0.000	20.000	0.000	407.738
	(A) /PDWP /25-03-2022								
1062	140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan.	123.535	0.000	103.900	19.630	0.000	19.630	0.000	0.005
	(A) /PDWP /28-09-2022								
1063	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	118.659	1.341	0.000	1.341	0.000	0.000
	(A) /PDWP /11-02-2015								
1064	140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkhel,b)Shahab Khel-Guldheri,c)Pitao-Dam,d)KakaSahib-Kh warMiangan,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	1,009.995	0.000	995.699	14.296	0.000	14.296	0.000	0.000
	(A) /PDWP /26-09-2017								
1065	140936 - F/S, Design and BT of Internal roads Pirpai - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpai, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II)	1,080.000	0.000	906.888	10.000	0.000	10.000	0.000	163.112
	(A) /PDWP /18-10-2017								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1066	140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Ksheshgi Bala and Payan, Nowshera	899.997	0.000	773.784	20.000	0.000	20.000	0.000	106.213
	(A) /PDWP /26-09-2017								
1067	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	338.738	20.000	0.000	20.000	0.000	41.262
	(A) /PDWP /26-09-2017								
1068	140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	1,460.427	0.000	1,190.780	20.000	0.000	20.000	0.000	249.647
	(A) /PDWP /01-12-2022								
1069	140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla	227.580	0.000	112.746	10.000	0.000	10.000	0.000	104.834
	(A) /PDWP /01-11-2021								
1070	140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat	643.877	0.000	481.546	5.000	0.000	5.000	0.000	157.331
	(A) /PDWP /09-12-2020								
1071	140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (17.5 Km), District Swat.	435.930	0.000	415.140	10.000	0.000	10.000	0.000	10.790
	(A) /PDWP /28-10-2019								
1072	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	141.530	20.000	0.000	20.000	0.000	23.876
	(A) /PDWP /21-12-2017								
1073	140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat	573.748	0.000	410.644	5.000	0.000	5.000	0.000	158.104
	(A) /PDWP /18-11-2020								
1074	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	488.001	4.000	0.000	4.000	0.000	105.769
	(A) /PDWP /25-03-2015								
1075	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	371.412	10.707	0.000	10.707	0.000	17.881
	(A) /PDWP /17-09-2019								

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					Cap.	Rev.	Total		
1076	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 Shamozaï to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City.	220.219	0.000	220.215	0.004	0.000	0.004	0.000	0.000
(A) /PDWP /17-01-2020									
1077	140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir Lower.	207.202	0.000	196.202	10.000	0.000	10.000	0.000	1.000
(A) /PDWP /25-03-2022									
1078	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	146.421	10.000	0.000	10.000	0.000	31.719
(A) /PDWP /27-01-2017									
1079	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	265.670	10.000	0.000	10.000	0.000	18.881
(A) /PDWP /15-09-2017									
1080	150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	1,346.668	0.000	1,111.390	5.000	0.000	5.000	0.000	230.278
(A) /PDWP /18-05-2018									
1081	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	130.963	10.000	0.000	10.000	0.000	109.037
(A) /PDWP /08-10-2019									
1082	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	139.377	60.149	0.000	60.149	0.000	0.000
(A) /PDWP /15-09-2017									
1083	150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	1,376.273	0.000	486.811	10.000	0.000	10.000	0.000	879.462
(A) /PDWP /05-08-2022									

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1084	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 (A) /PDWP /17-03-2020	560.202	0.000	308.117	10.000	0.000	10.000	0.000	242.085
1085	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. (A) /PDWP /08-10-2019	250.000	0.000	213.526	36.474	0.000	36.474	0.000	0.000
1086	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. (A) /PDWP /16-06-2022	950.000	0.000	358.420	20.000	0.000	20.000	0.000	571.580
1087	150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. (A) /PDWP /26-09-2017	749.799	0.000	604.440	10.000	0.000	10.000	0.000	135.359
1088	150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera. (A) /PDWP /26-09-2017	649.984	0.000	595.330	10.000	0.000	10.000	0.000	44.654
1089	150810 - Construction/ pavement of roads/streets in UC's Ksheshgi Bala,Kheshgi Payan, Aman Garh and Gandheri, Nowshera (A) /PDWP /11-01-2018	619.577	0.000	537.804	30.000	0.000	30.000	0.000	51.773
1090	150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera. (A) /PDWP /01-12-2022	239.569	0.000	159.876	25.000	0.000	25.000	0.000	54.693
1091	150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat (A) /PDWP /10-02-2021	1,601.097	0.000	1,425.474	5.000	0.000	5.000	0.000	170.623
1092	150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper. (A) /PDWP /26-09-2017	397.790	0.000	301.213	20.000	0.000	20.000	0.000	76.577

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1093	150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper.	863.837	0.000	153.763	20.000	0.000	20.000	0.000	690.074
	(A) /PDWP /25-03-2022								
1094	150833 - Rehab/Reconstrn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper.	459.719	0.000	311.047	20.000	0.000	20.000	0.000	128.672
	(A) /PDWP /07-03-2019								
1095	150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir Lower.	450.485	0.000	306.536	20.000	0.000	20.000	0.000	123.949
	(A) /PDWP /18-10-2017								
1096	150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	190.549	0.000	172.402	16.940	0.000	16.940	0.000	1.207
	(A) /PDWP /03-11-2016								
1097	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	404.727	30.000	0.000	30.000	0.000	115.273
	(A) /PDWP /18-10-2017								
1098	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	166.249	33.651	0.000	33.651	0.000	0.000
	(A) /PDWP /02-11-2015								
1099	150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral.	529.080	0.000	272.460	30.000	0.000	30.000	0.000	226.620
	(A) /PDWP /01-12-2022								
1100	150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram.	136.000	0.000	133.586	2.414	0.000	2.414	0.000	0.000
	(A) /PDWP /03-11-2016								
1101	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.	470.266	0.000	237.520	10.000	0.000	10.000	0.000	222.746
	(A) /PDWP /12-10-2021								

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					Cap.	Rev.	Total		
1102	150850 - Constrn/BT of roads Shaheda Garmy 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	600.302	0.000	451.769	10.000	0.000	10.000	0.000	138.533
	(A) /PDWP /28-09-2022								
1103	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	208.341	10.000	0.000	10.000	0.000	111.659
	(A) /PDWP /16-11-2017								
1104	150854 - F/S,Des/Constrn 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	327.839	52.161	0.000	52.161	0.000	0.000
	(A) /PDWP /22-05-2019								
1105	150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km)	315.636	0.000	276.668	38.968	0.000	38.968	0.000	0.000
	(A) /PDWP /29-11-2018								
1106	150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad.	200.000	0.000	198.619	1.381	0.000	1.381	0.000	0.000
	(A) /PDWP /10-09-2015								
1107	150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad.	700.000	0.000	506.297	10.000	0.000	10.000	0.000	183.703
	(A) /PDWP /30-11-2017								
1108	150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera.	170.734	0.000	144.302	26.432	0.000	26.432	0.000	0.000
	(A) /PDWP /08-03-2022								
1109	150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road District Manshera.	175.696	0.000	120.518	55.178	0.000	55.178	0.000	0.000
	(A) /PDWP /20-04-2022								
1110	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	63.323	16.677	0.000	16.677	0.000	0.000
	(A) /PDWP /10-09-2015								

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1111	150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram.	412.358	0.000	379.987	15.000	0.000	15.000	0.000	17.371
	(A) /PDWP /28-09-2022								
1112	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	91.476	8.524	0.000	8.524	0.000	0.000
	(A) /PDWP /02-06-2020								
1113	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	291.319	33.681	0.000	33.681	0.000	0.000
	(A) /PDWP /18-10-2017								
1114	150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowhsera	700.090	0.000	663.646	36.444	0.000	36.444	0.000	0.000
	(A) /PDWP /15-09-2017								
1115	150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera.	312.855	0.000	222.606	10.000	0.000	10.000	0.000	80.249
	(A) /PDWP /30-05-2022								
1116	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	512.814	10.000	0.000	10.000	0.000	77.486
	(A) /PDWP /22-05-2019								
1117	150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Battasai 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	175.118	10.000	0.000	10.000	0.000	64.512
	(A) /PDWP /15-09-2017								
1118	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	201.937	20.000	0.000	20.000	0.000	53.371
	(A) /PDWP /02-11-2015								

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1119	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.	188.670	0.000	184.398	4.272	0.000	4.272	0.000	0.000
	(A) /PDWP /21-12-2017								
1120	150988 - Construction of RCC Bridges at Sausar Kasai, Gulibagh & Sromanzai Dir Upper.	157.708	0.000	62.268	20.000	0.000	20.000	0.000	75.440
	(A) /PDWP /15-09-2017								
1121	151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera.	449.904	0.000	381.428	20.000	0.000	20.000	0.000	48.476
	(A) /PDWP /26-09-2017								
1122	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.	700.000	0.000	189.283	10.000	0.000	10.000	0.000	500.717
	(A) /PDWP /30-05-2022								
1123	151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel and UC Shamsi Khel and Street Pavements along with Drain in UCs of PK-89, District Bannu.	600.000	0.000	298.409	10.000	0.000	10.000	0.000	291.591
	(A) /PDWP /23-07-2020								
1124	160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	1,975.619	0.000	1,382.268	10.000	0.000	10.000	0.000	583.351
	(A) /PDWP /01-12-2022								
1125	160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad	837.000	0.000	206.211	20.000	0.000	20.000	0.000	610.789
	(A) /PDWP /28-03-2017								
1126	160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)	3,407.687	0.000	3,283.923	5.000	0.000	5.000	0.000	118.764
	(A) /PDWP /10-12-2019								
1127	160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai upto Police Post Khairabad on Shabqadar Munda Head Work, Road, District Charsadda	511.584	0.000	248.992	10.000	0.000	10.000	0.000	252.592
	(A) /PDWP /31-03-2021								

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1128	170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	689.406	0.000	636.311	53.095	0.000	53.095	0.000	0.000
	(A) /PDWP /01-12-2022								
1129	170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	374.970	0.000	316.932	58.038	0.000	58.038	0.000	0.000
	(A) /PDWP /28-06-2022								
1130	170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	422.107	0.000	147.682	5.000	0.000	5.000	0.000	269.425
	(A) /PDWP /25-10-2021								
1131	170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	905.786	0.000	0.000	10.000	0.000	10.000	0.000	895.786
	(A) /PDWP /10-09-2021								
1132	170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km)	174.760	0.000	46.947	10.000	0.000	10.000	0.000	117.813
	(A) /PDWP /29-09-2017								
1133	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	733.391	10.000	0.000	10.000	0.000	56.609
	(A) /PDWP /21-09-2020								
1134	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	379.849	20.151	0.000	20.151	0.000	0.000
	(A) /PDWP /29-11-2018								
1135	170568 - Construction of 2.3-Km Bypass Road in Barikot District Swat.	249.930	0.000	234.558	15.000	0.000	15.000	0.000	0.372
	(A) /PDWP /25-02-2021								
1136	170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad	150.000	0.000	79.658	10.000	0.000	10.000	0.000	60.342
	(A) /PDWP /15-09-2017								
1137	170572 - Construction of Qalandarabad Bypass Road, District Abbottabad	654.320	0.000	86.645	10.000	0.000	10.000	0.000	557.675
	(A) /PDWP /30-05-2022								

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SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
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1138	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	98.922	20.000	0.000	20.000	0.000	55.928
	(A) /PDWP /15-09-2017								
1139	170574 - BT/PCC Road 35 Km in, District Abbottabad.	463.231	0.000	446.835	16.396	0.000	16.396	0.000	0.000
	(A) /PDWP /31-05-2019								
1140	170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallon Gurguri Road (22 Km), District Hangu	399.720	0.000	282.521	100.000	0.000	100.000	0.000	17.199
	(A) /PDWP /31-05-2019								
1141	170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	184.122	0.000	158.697	25.425	0.000	25.425	0.000	0.000
	(A) /PDWP /31-01-2018								
1142	170579 - F/S, Desig/ Construction of RCC Bridges a) Qanjobori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km), District Battagram	241.608	0.000	241.451	0.157	0.000	0.157	0.000	0.000
	(A) /PDWP /18-05-2022								
1143	170628 - Construction & Rehabilitation of road from Takia Sheikhan to Dager Maira via Rajoya and road from Tharna to Ghora Bazfran (6-Km), District Abbottabad	77.100	0.000	55.966	21.134	0.000	21.134	0.000	0.000
	(A) /PDWP /25-01-2021								
1144	170639 - F/S & Construction of Hindi Khel Haved Road and Construction of roads at UC Momand Khel UC Mitha Khel, District Bannu.	1,082.042	0.000	444.556	10.000	0.000	10.000	0.000	627.486
	(A) /PDWP /24-01-2024								
1145	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	146.391	10.000	0.000	10.000	0.000	143.609
	(A) /PDWP /15-09-2017								
1146	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)	257.060	0.000	61.100	10.000	0.000	10.000	0.000	185.960
	(A) /PDWP /21-04-2022								
1147	170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	199.917	0.000	156.864	43.053	0.000	43.053	0.000	0.000
	(A) /PDWP /11-01-2018								

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1148	170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Gora-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura, Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrkhwr-Tarkani,Shalhand-Ta mkhwr,...Kndaw-Skai, Swat	850.101	0.000	729.953	10.000	0.000	10.000	0.000	110.148
	(A) /PDWP /29-11-2018								
1149	190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	519.450	0.000	373.136	10.000	0.000	10.000	0.000	136.314
	(A) /PDWP /12-12-2019								
1150	190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	270.940	0.000	76.346	50.000	0.000	50.000	0.000	144.594
	(A) /PDWP /29-06-2020								
1151	190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	621.038	0.000	1.073	20.000	0.000	20.000	0.000	599.965
	(A) /PDWP /26-08-2020								
1152	190247 - Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	150.000	0.000	149.808	0.192	0.000	0.192	0.000	0.000
	(A) /PDWP /17-09-2019								
1153	190340 - Construction of roads in, District Peshawar	308.970	0.000	261.385	30.000	0.000	30.000	0.000	17.585
	(A) /PDWP /25-06-2021								
1154	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	54.874	25.126	0.000	25.126	0.000	0.000
	(A) /DDWP /28-11-2019								
1155	190372 - Construction of Internal Roads in the Entire UCs of District Haripur.	250.000	0.000	146.076	10.000	0.000	10.000	0.000	93.924
	(A) /PDWP /08-10-2019								
1156	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	1,847.710	0.000	666.985	10.000	0.000	10.000	0.000	1,170.725
	(A) /PDWP /24-04-2024								
1157	190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower	536.100	0.000	526.200	9.900	0.000	9.900	0.000	0.000
	(A) /PDWP /29-12-2021								

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1158	190459 - Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	1,999.983	0.000	1,774.969	50.000	0.000	50.000	0.000	175.014
(A) /PDWP /09-12-2020									
1159	190467 - Rehabilitaion/ Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	297.120	0.000	114.341	10.000	0.000	10.000	0.000	172.779
(A) /PDWP /18-11-2019									
1160	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	235.393	10.000	0.000	10.000	0.000	54.607
(A) /PDWP /18-11-2019									
1161	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	231.217	10.000	0.000	10.000	0.000	55.903
(A) /PDWP /12-12-2019									
1162	190480 - Construction/ Rehabilitaion of Roads at UCs Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	500.000	0.000	342.340	10.000	0.000	10.000	0.000	147.660
(A) /PDWP /15-11-2021									
1163	190485 - Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi (3.5Km), Maday Baba Qasab Chowk to Mian Ganu Killi (2.35 Km), Bajaortho Killi to Muhammad din Killi (1 Km), Yakh Kohi to Bajaortho Killi (1.2 km), Lowrh Pul to Bajaortho Killi (1.75 Km), District Mardan.	150.000	0.000	91.251	58.749	0.000	58.749	0.000	0.000
(A) /DDWP /30-10-2019									
1164	190486 - Imrovement 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 B) Imrovement and widening and BT of road from a) Buch Bridge to Inzer Killi Bnridge via Saeed Abad Rehman Shaha Killi and Chindrodgag i/c toot killi, b) GHS Gndheri to Nasratzai Minor via Ijaradar Killi i/c Link road, c) Ghadheri Chowk to Khanjare i/c Link roads, Charsadda (12 Km)	499.620	0.000	312.139	150.000	0.000	150.000	0.000	37.481
(A) /PDWP /31-03-2021									

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1165	190488 - Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda. (A) /PDWP /08-10-2019	200.000	0.000	159.448	40.552	0.000	40.552	0.000	0.000
1166	190496 - Construction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu. (A) /PDWP /21-04-2022	521.826	0.000	82.754	10.000	0.000	10.000	0.000	429.072
1167	190497 - Construction of Shaktoo bridge on Janikhel road and Construction/Rehabilitation of roads in Tehsil Bakha Khel and adjoining areas District Bannu. (A) /PDWP /21-08-2019	349.976	0.000	227.364	10.000	0.000	10.000	0.000	112.612
1168	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 (A) /PDWP /16-06-2022	1,215.522	0.000	536.091	10.000	0.000	10.000	0.000	669.431
1169	190500 - Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan. (A) /PDWP /09-01-2020	300.000	0.000	160.349	20.000	0.000	20.000	0.000	119.651
1170	190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat. (A) /PDWP /09-12-2020	1,000.000	0.000	875.970	20.000	0.000	20.000	0.000	104.030
1171	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. (A) /PDWP /26-12-2019	200.000	0.000	156.864	43.136	0.000	43.136	0.000	0.000
1172	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 Zyartkhp rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat (A) /PDWP /08-10-2019	480.622	0.000	348.475	20.000	0.000	20.000	0.000	112.147
1173	190521 - Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to Takail road, Leran Panawal road, Kotha Batti Abad road, Swabi (A) /PDWP /31-03-2021	150.000	0.000	136.672	13.328	0.000	13.328	0.000	0.000

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1174	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	111.232	8.110	0.000	8.110	0.000	0.000
	(A) /PDWP /31-03-2021								
1175	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	114.173	35.827	0.000	35.827	0.000	0.000
	(A) /PDWP /17-09-2019								
1176	190537 - Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhan Klay, Sardheri station-palosa chk via abas klay shekho, Shah pasand kalay-Londa kalay Nisata, Charsadda	150.000	0.000	114.967	35.033	0.000	35.033	0.000	0.000
	(A) /PDWP /17-09-2019								
1177	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	200.000	0.000	167.620	32.380	0.000	32.380	0.000	0.000
	(A) /PDWP /31-03-2021								
1178	190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	350.000	0.000	312.935	37.065	0.000	37.065	0.000	0.000
	(A) /PDWP /09-01-2020								
1179	190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral.	537.708	0.000	112.332	20.000	0.000	20.000	0.000	405.376
	(A) /PDWP /01-12-2022								
1180	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.	291.000	0.000	193.098	30.000	0.000	30.000	0.000	67.902
	(A) /PDWP /03-03-2022								

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1181	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	188.215	11.292	0.000	11.292	0.000	0.000
	(A) /PDWP /17-09-2019								
1182	190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	300.000	0.000	217.628	10.000	0.000	10.000	0.000	72.372
	(A) /PDWP /31-03-2021								
1183	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	148.300	51.700	0.000	51.700	0.000	0.000
	(A) /PDWP /26-12-2019								
1184	190572 - Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Bهران-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bهران) Rd,Barani Rd(Mdyn),Droli(Bهران) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bهران) Brdg,Swat	781.510	0.000	432.972	20.000	0.000	20.000	0.000	328.538
	(A) /PDWP /18-02-2019								
1185	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	444.379	0.000	244.173	10.000	0.000	10.000	0.000	190.206
	(A) /PDWP /16-06-2022								
1186	190574 - FS,Design, & Construction of road from Odigram to Guligram, Swat	757.560	0.000	58.032	20.000	0.000	20.000	0.000	679.528
	(A) /PDWP /25-10-2021								
1187	190575 - Upgradation & Strengthening of C&W roads in District Buner.	150.000	0.000	137.316	12.684	0.000	12.684	0.000	0.000
	(A) /PDWP /08-10-2019								
1188	190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozaai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	300.000	0.000	229.134	3.000	0.000	3.000	0.000	67.866
	(A) /PDWP /08-10-2019								
1189	190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner.	431.174	0.000	175.130	10.000	0.000	10.000	0.000	246.044
	(A) /PDWP /18-05-2022								

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1190	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	181.899	18.101	0.000	18.101	0.000	0.000
	(A) /PDWP /08-10-2019								
1191	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.	1,396.962	0.000	432.629	10.000	0.000	10.000	0.000	954.333
	(A) /PDWP /16-06-2022								
1192	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	164.481	35.519	0.000	35.519	0.000	0.000
	(A) /PDWP /08-10-2019								
1193	190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	339.956	0.000	288.457	10.000	0.000	10.000	0.000	41.499
	(A) /PDWP /08-03-2022								
1194	190582 - Construction of roads in District Nowshera.	150.000	0.000	149.503	0.497	0.000	0.497	0.000	0.000
	(A) /PDWP /02-06-2020								
1195	190583 - Construction, Rehabilitation, Improvement and BT of internal road of, Battagram.	200.000	0.000	188.478	11.522	0.000	11.522	0.000	0.000
	(A) /PDWP /10-02-2021								
1196	190584 - Construction, Rehabilitation of internal roads of District Mansehra.	200.000	0.000	155.825	44.175	0.000	44.175	0.000	0.000
	(A) /PDWP /14-04-2021								
1197	190585 - Rehabilitation of Roads in, District Mansehra.	199.400	0.000	178.581	20.819	0.000	20.819	0.000	0.000
	(A) /PDWP /28-09-2022								
1198	190586 - Construction of roads in District Nowshera.	377.200	0.000	376.942	0.258	0.000	0.258	0.000	0.000
	(A) /PDWP /30-05-2022								
1199	190587 - Construction of roads in District Nowshera.	182.378	0.000	159.946	22.432	0.000	22.432	0.000	0.000
	(A) /PDWP /18-11-2019								
1200	190588 - Construction of roads in District Nowshera.	150.000	0.000	130.943	19.057	0.000	19.057	0.000	0.000
	(A) /PDWP /18-11-2019								

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1201	190589 - Construction of roads in District Nowshera.	150.000	0.000	128.278	21.722	0.000	21.722	0.000	0.000
	(A) /PDWP /18-11-2019								
1202	190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	250.000	0.000	120.665	10.000	0.000	10.000	0.000	119.335
	(A) /PDWP /11-11-2019								
1203	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	198.751	21.249	0.000	21.249	0.000	0.000
	(A) /PDWP /08-10-2019								
1204	190593 - Const: of road a) Pain BasiKhel b) Seri Kandao-Gigiani B/Khel,c) Mori BasiKhel, d) Shatal-Karizan Saidan, e) Pakbund-Mori Nusrat Khel, f) Cherah BasiKhel, g) Mera MadaKhel-Qabristan, h) Guizer paty-Teety M/khel, i) Shahbat Madrasa Mera M/Khel, j) Tilikandao to tilli Baba Ziarat Road, k) Bar Ghari Road, l) BadarZiarlargay Road, m) Surband Road, n) Shallon Bashi Khel Road, o) Goryard to Danda japeet Road, p) Shagai to Kalish Road, q) Shingle road Asary to Bajo Baina, r) Shingle Road, Torghar	400.000	0.000	145.530	10.000	0.000	10.000	0.000	244.470
	(A) /PDWP /08-07-2021								
1205	190596 - Construction / Rehabilitation and Kacha roads in hilly areas at U/C Machi, Rustam, Bazara, Charguli Kata Khat District Mardan.	290.925	0.000	229.859	5.000	0.000	5.000	0.000	56.066
	(A) /PDWP /22-12-2020								
1206	190842 - Improvement / Rehab of Mansehra Lassan Nawab Road (CPEC Interchange) 3KMS	690.000	0.000	111.605	10.000	0.000	10.000	0.000	568.395
	(A) /PDWP /29-06-2020								
1207	200005 - Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D.I.Khan.	137.052	0.000	61.795	75.257	0.000	75.257	0.000	0.000
	(A) /PDWP /05-03-2020								
1208	200006 - Repair and Rehabilitation of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	587.768	0.000	230.771	5.000	0.000	5.000	0.000	351.997
	(A) /PDWP /29-06-2020								
1209	200388 - Construction of Roads in District Swat.	999.587	0.000	601.648	30.000	0.000	30.000	0.000	367.939
	(A) /PDWP /01-12-2022								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1210	200412 - 200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST. JOHN'S CATHEDRAL CHURCH PESHAWAR CANTT (A) /PDWP /09-12-2020	7.920	0.000	0.000	7.519	0.000	7.519	0.000	0.401
1211	200466 - Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road, District Buner. (A) /PDWP /18-05-2022	384.280	0.000	180.103	10.000	0.000	10.000	0.000	194.177
1212	200536 - Design and Construction of Singur Bridge over Chitral River, District Lower Chitral (A) /PDWP /26-05-2021	705.071	0.000	676.224	10.000	0.000	10.000	0.000	18.847
1213	210436 - F/S, Design, Construction & Black Topping of Road from Dokhada Village to Elum Top, District Buner (11.5 KM) (A) /PDWP /08-07-2021	1,373.784	0.000	97.868	18.000	0.000	18.000	0.000	1,257.916
1214	210437 - Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral (A) /PDWP /13-01-2022	300.000	0.000	21.249	30.000	0.000	30.000	0.000	248.751
1215	210438 - FS, Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk, b) Flyover at Sabzi Mandi Chowk (A) /PDWP /21-04-2022	3,224.280	0.000	17.177	400.000	0.000	400.000	0.000	2,807.103
1216	210439 - Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower (A) /DDWP /28-12-2021	115.700	0.000	7.412	15.000	0.000	15.000	0.000	93.288
1217	210440 - Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed) (A) /PDWP /01-12-2022	1,464.013	0.000	0.000	20.000	0.000	20.000	0.000	1,444.013
1218	210442 - Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km, Mardan (A) /PDWP /16-06-2022	2,213.100	0.000	185.500	50.000	0.000	50.000	0.000	1,977.600
1219	210451 - Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat. (A) /PDWP /10-09-2021	279.020	0.000	32.278	20.000	0.000	20.000	0.000	226.742
1220	210461 - F/S, Design & Construction of Badalai Bridge at Madyan District Swat (A) /PDWP /25-03-2022	395.580	0.000	72.748	10.000	0.000	10.000	0.000	312.832

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1221	210464 - Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020 (A) /PDWP /12-10-2021	433.900	0.000	101.617	20.000	0.000	20.000	0.000	312.283
1222	210480 - Purchase of Land for Kalash Valley Roads in District Lower Chitral (A) /PDWP /04-04-2022	2,065.611	0.000	436.504	30.000	0.000	30.000	0.000	1,599.107
1223	210516 - F/S , Design and Construction of Grade separated intersection at Shaheed Chowk Timergara. (A) /PDWP /31-10-2022	1,411.377	0.000	50.000	10.000	0.000	10.000	0.000	1,351.377
1224	210546 - Construction, Rehabilitation& Widening of Roads in UC Abakhel, UC Tor Warsak, UC Elai, UC Gadizai, UC Pacha, UC Malakpur, UC Daggar and UC Gokand District Buner (A) /PDWP /02-12-2021	550.000	0.000	255.025	10.000	0.000	10.000	0.000	284.975
1225	210629 - F/S, Design & Construction of Hangu Samana Road at District Hangu (A) /PDWP /29-12-2021	575.550	0.000	107.588	20.000	0.000	20.000	0.000	447.962
1226	210633 - Construction & Upgradation of B/T Road from Dalo Khel to Abba Khel in Distt Lakki Marwat (A) /DDWP /01-12-2021	125.750	0.000	40.298	10.000	0.000	10.000	0.000	75.452
1227	210724 - Construction and Improvement of roads and bridges in tehsil kabal swat (A) /PDWP /25-10-2021	1,500.000	0.000	851.919	60.000	0.000	60.000	0.000	588.081
1228	210727 - Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN (A) /PDWP /29-12-2021	152.259	0.000	0.165	5.000	0.000	5.000	0.000	147.094
1229	210769 - F/S and Construction of Buner Karakar Tunnel District Buner (A) /PDWP /31-10-2022	9,582.941	0.000	63.000	200.000	0.000	200.000	0.000	9,319.941
1230	210774 - Construction of Kacheri chowk to Shaheen Plaza Bannu Road, Kohat (A) /PDWP /03-12-2021	382.048	0.000	214.125	5.000	0.000	5.000	0.000	162.923
1231	220373 - Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat (A) /PDWP /12-10-2021	2,500.000	0.000	1,202.360	30.000	0.000	30.000	0.000	1,267.640
1232	220404 - Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper (A) /PDWP /25-03-2022	365.579	0.000	3.300	10.000	0.000	10.000	0.000	352.279

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1233	220597 - Construction of Grade Interchange at Havellian to Dhamtour Bypass, Abbottabad	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
	(A) /PDWP /25-08-2022								
1234	220601 - Construction of Kumbar Bypass road 4.5-Kms, District Dir Lower	11.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000
	(A) /PDWP /28-09-2022								
1235	220602 - Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (6.9 Km), Mansehra	599.070	0.000	10.127	20.000	0.000	20.000	0.000	568.943
	(A) /PDWP /01-12-2022								
1236	220603 - Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi, Peshawar	548.734	0.000	122.100	10.000	0.000	10.000	0.000	416.634
	(A) /PDWP /28-09-2022								
1237	220617 - Construction of Roads for Different UCs of (Abbottabad) 30-KMs	488.150	0.000	9.370	10.000	0.000	10.000	0.000	468.780
	(A) /PDWP /01-12-2022								
1238	220646 - Construction of Approach Road for Sports Facility at Sango Maira via Achani (Kanal Road Peshawar)	154.470	0.000	0.000	10.000	0.000	10.000	0.000	144.470
	(A) /PDWP /24-11-2022								
1239	220647 - Access to Rural Roads in Barawal Valley, Bibyore, Darora, Hattan, Chukyatan, and Rokhan (15KM)	150.000	0.000	5.500	20.000	0.000	20.000	0.000	124.500
	(A) /PDWP /24-11-2022								
1240	220658 - Construction/rehabilitation/ widening / improvement of Roads, Bridges & Culverts in Upper Swat and Tehsil Kabal.	6,490.490	0.000	669.957	20.000	0.000	20.000	0.000	5,800.533
	(A) /PDWP /05-08-2022								
1241	220755 - F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung, Shangla.	785.908	0.000	0.000	10.000	0.000	10.000	0.000	775.908
	(A) /PDWP /19-07-2023								
1242	220760 - Construction and Rehabilitation of Roads in District Nowshera	1,150.000	0.000	120.500	10.000	0.000	10.000	0.000	1,019.500
	(A) /PDWP /31-10-2022								
1243	220767 - Construction and Rehabilitation of various roads at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari daulatzi, Garyaa, Fatma, Babini and expansion of Mohib Banda road from Kacha Sarak to Mhib Banda Chowk District Mardan	470.000	0.000	43.838	30.000	0.000	30.000	0.000	396.162
	(A) /PDWP /01-12-2022								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1244	220848 - Reconstruction/Improvement/Widening/Rehab of road from Pir Bala Chowk to Shahgai Thana Chowk District Peshawar and Construction of roads at Ucs juggani, Shahi Bala, Mathra, Garhi Sherdad, Panam Dheri, Kafoor Dheri, Badezi Regi and Chagharmati District Peshawar.	648.458	0.000	135.000	10.000	0.000	10.000	0.000	503.458
	(A) /PDWP /28-09-2022								
1245	220851 - F/S for Construction of Tunnel Maidan to Barawal Dir Lower	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
	(A) /PDWP /28-09-2022								
1246	220864 - F/S for construction of Swabi gadoon industrial zone bypass road Swabi	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(A) /PDWP /25-08-2022								
1247	220865 - Construction/Rehab of road from chakar kakul to gali bannian with link to jabbi, beerwaly, and mandrch UC kakul, and construction of cant road in Ward-1 to 10 District Abbottabad	351.410	0.000	9.400	10.000	0.000	10.000	0.000	332.010
	(A) /PDWP /01-12-2022								
1248	220942 - Construction of RCC Bridge on River Indus near Kotkay Kandar, District Torghar.	9,948.171	0.000	0.000	20.000	0.000	20.000	0.000	9,928.171
	(A) /PDWP /01-12-2022								
1249	220943 - F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length =25 km)	4,723.227	0.000	11.001	600.000	0.000	600.000	0.000	4,112.226
	(A) /PDWP /31-10-2022								
Total OnGoing Programme		137,244.053	0.000	59,499.629	5,050.874	0.000	5,050.874	0.000	72,693.550

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1250	210739 - Purchase of Land to improve Mansehra road Abbottabad City	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) /PDWP								
1251	220850 - Construction of Takatak to Haya Sairay Bridge	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
	(B) /PDWP								
1252	220960 - Construction of BTR from Mir zada khel to Bachki Abadies	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
	(B) /PDWP								
1253	240185 - Rehabilitation and improvement of Kas road Odigram, Swat (6.76 Km)	25.000	0.000	0.000	5.000	0.000	5.000	0.000	20.000
	(B) /PDWP								
1254	240187 - Construction of Service Road Along with N-45 From bab-e- Mardan towards ring road district mardan	55.000	0.000	0.000	0.001	0.000	0.001	0.000	54.999
	(B) /PDWP								
1255	240191 - Dualization Of Road From Shiekh Yousaf Adda To Mandra Bridge , District D.I.Khan	2,500.000	0.000	0.000	100.000	0.000	100.000	0.000	2,400.000
	(B) /PDWP								
1256	240192 - Construction of Batkhela Bypass Road From "Pul Saokai To Khadagzo Bridge Tarai" (L=13.50 KM Approx.) i/c links roads to connect NHA Road (N-45) & PKHA Road (S-3), (Links Roads Length 5.00 KM Approx.)	7,500.000	0.000	0.000	308.000	0.000	308.000	0.000	7,192.000
	(B) /PDWP								
1257	240193 - Rehabilitation Of Batkhela Totakan Qulangy Section (Km 00-22) P-H/Way (S-3), District Malakand	1,000.000	0.000	0.000	80.000	0.000	80.000	0.000	920.000
	(B) /PDWP								
1258	240285 - Construction of Makar Road in Prova in D.I. Khan	70.000	0.000	0.000	0.001	0.000	0.001	0.000	69.999
	(B) /PDWP								
1259	240290 - Construction/Rehabilitation of different roads in D.I Khan	1,500.000	0.000	0.000	50.000	0.000	50.000	0.000	1,450.000
	(B) /PDWP								
1260	240333 - Rehabilitation of Flood Damaged Roads in Distt Malakand.	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) /DDWP								
Total New Programme		14,550.000	0.000	0.000	603.004	0.000	603.004	0.000	13,946.996
Total District Roads		151,794.053	0.000	59,499.629	5,653.878	0.000	5,653.878	0.000	86,640.546

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1261	020665 - Construction / Supervision of new Road Works. (A) /PDWP /23-07-2020	2,931.315	0.000	1,330.776	50.000	0.000	50.000	0.000	1,550.539
1262	020675 - F/S and Design of Projects of Various Roads. (A) /PDWP /23-08-2011	1,017.605	0.000	324.485	10.000	0.000	10.000	0.000	683.120
1263	130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. (A) /PDWP /17-04-2014	498.160	0.000	261.407	30.000	0.000	30.000	0.000	206.753
1264	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. (A) /PDWP /18-10-2023	1,188.907	0.000	820.686	50.000	0.000	50.000	0.000	318.221
1265	140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM). (A) /PDWP /25-03-2015	1,609.960	0.000	1,418.057	80.000	0.000	80.000	0.000	111.903
1266	140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. (A) /PDWP /16-06-2022	689.999	0.000	494.855	100.000	0.000	100.000	0.000	95.144
1267	140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). (A) /PDWP /01-11-2021	975.010	0.000	800.497	100.000	0.000	100.000	0.000	74.513
1268	140877 - Construction of Haripur Bypass Road (23-KM). (A) /PDWP /01-11-2021	5,046.733	0.000	4,396.578	200.000	0.000	200.000	0.000	450.155
1269	140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat (A) /PDWP /28-01-2015	2,796.766	0.000	2,360.847	380.000	0.000	380.000	0.000	55.919
1270	160193 - Project Directorate for Swat Expressway. (A) /PDWP /26-08-2020	390.909	0.000	345.283	45.626	0.000	45.626	0.000	0.000
1271	160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat (A) /PDWP /25-10-2021	3,158.756	0.000	2,648.088	80.000	0.000	80.000	0.000	430.668
1272	170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km) (A) /PDWP /31-10-2022	7,949.865	0.000	3,790.497	300.000	0.000	300.000	0.000	3,859.368

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1273	170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner.	1,464.977	0.000	1,112.651	200.000	0.000	200.000	0.000	152.326
	(A) /PDWP /31-03-2021								
1274	170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	2,232.195	0.000	746.476	150.000	0.000	150.000	0.000	1,335.719
	(A) /PDWP /20-04-2022								
1275	180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	2,266.330	0.000	1,729.822	250.000	0.000	250.000	0.000	286.508
	(A) /PDWP /08-03-2018								
1276	180600 - F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Beer Section S-12 (Length-160m)	668.596	0.000	643.242	25.354	0.000	25.354	0.000	0.000
	(A) /PDWP /22-05-2019								
1277	190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	1,274.720	0.000	385.023	300.000	0.000	300.000	0.000	589.697
	(A) /PDWP /09-01-2020								
1278	190490 - Construction of Flyover at Kulader Chowk Charsadda.	1,562.191	0.000	27.500	100.000	0.000	100.000	0.000	1,434.691
	(A) /PDWP /01-12-2022								
1279	190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	320.000	0.000	40.127	50.000	0.000	50.000	0.000	229.873
	(A) /CDWP /22-07-2019								
1280	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)	2,637.960	0.000	443.940	150.000	0.000	150.000	0.000	2,044.020
	(A) /PDWP /26-06-2020								
1281	190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	3,367.708	0.000	911.453	206.000	0.000	206.000	0.000	2,250.255
	(A) /PDWP /29-06-2020								
1282	190559 - F/S, Detailed Eng. and Construction of Matta Bypass Road (3.16+6) =9.16 Km), Swat.	1,656.609	0.000	1,632.716	23.893	0.000	23.893	0.000	0.000
	(A) /PDWP /14-04-2021								
1283	190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	3,344.916	0.000	71.967	100.000	0.000	100.000	0.000	3,172.949
	(A) /PDWP /27-08-2021								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1284	200290 - F/S, Design, & Construction of Khandia Road Upper Kohistan	5,543.410	0.000	311.446	300.000	0.000	300.000	0.000	4,931.964
	(A) /PDWP /02-12-2021								
1285	210452 - Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	493.800	0.000	122.724	10.000	0.000	10.000	0.000	361.076
	(A) /PDWP /03-03-2022								
1286	210454 - Feasibility study and Construction of Khwazakhela Bypass District Swat.	1,368.820	0.000	186.290	50.000	0.000	50.000	0.000	1,132.530
	(A) /PDWP /03-03-2022								
1287	220397 - Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)	8,990.776	0.000	267.882	400.000	0.000	400.000	0.000	8,322.894
	(A) /PDWP /18-10-2023								
1288	220642 - Acquisition of land for Dir Motorway	3,227.744	0.000	1,648.795	200.000	0.000	200.000	0.000	1,378.949
	(A) /PDWP /22-04-2022								
1289	221119 - Widening and Rehabilitation of road from Baryam Chowk to Wanai, Matta District Swat (10.3 KM)	987.130	0.000	32.846	50.000	0.000	50.000	0.000	904.284
	(A) /PDWP /18-10-2023								
Total OnGoing Programme		69,661.867	0.000	29,306.956	3,990.873	0.000	3,990.873	0.000	36,364.038

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1290	220406 - Construction of Shaheeda Sar to Etay Khwar, Sar Kala to Bar Teraj Road and improvement of Btara to Shangra Road District Buner	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
	(B) /PDWP								
1291	220606 - Construction of RCC bridge on DI Khan Darya Khan Road.	2,500.000	0.000	0.000	50.000	0.000	50.000	0.000	2,450.000
	(B) /PDWP								
1292	240286 - F/S and Designing of two bridges on River Swat in Charsadda.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B) /PDWP								
Total New Programme		3,300.000	0.000	0.000	90.001	0.000	90.001	0.000	3,209.999
Total PKHA Roads & Bridges		72,961.867	0.000	29,306.956	4,080.874	0.000	4,080.874	0.000	39,574.037

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1295	100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa. <u>(A) /PDWP /22-01-2015</u>	972.399	0.000	477.686	50.000	0.000	50.000	0.000	444.713
1296	130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa. <u>(A) /DDWP /02-04-2014</u>	100.000	0.000	10.494	20.000	0.000	20.000	0.000	69.506
1297	130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa. <u>(A) /DDWP /26-12-2013</u>	100.000	0.000	7.698	20.000	0.000	20.000	0.000	72.302
1298	130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa <u>(A) /PDWP /25-03-2015</u>	3,666.384	0.000	2,012.379	20.000	0.000	20.000	0.000	1,634.005
1299	140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa <u>(A) /PDWP /28-01-2015</u>	1,856.516	0.000	1,112.033	20.000	0.000	20.000	0.000	724.483
1300	160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). <u>(A) /CDWP /15-02-2021</u>	4,353.160	28,155.000	2,619.793	249.646	0.000	249.646	4,900.000	1,483.721
1301	160498 - Provision for Rehabilitation of flood/torrential Affected Roads & Bridges. (SDG) <u>(A) /PDWP /02-03-2017</u>	690.864	0.000	325.094	50.000	0.000	50.000	0.000	315.770
1302	160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa <u>(A) /PDWP /08-03-2022</u>	3,447.170	0.000	1,895.516	50.000	0.000	50.000	0.000	1,501.654
1303	170173 - Provision for Liabilities of Land Compensation <u>(A) /PDWP /27-07-2017</u>	496.839	0.000	241.330	100.000	0.000	100.000	0.000	155.509
1304	170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted) <u>(A) /CDWP /15-02-2021</u>	1,562.380	13,034.000	590.347	100.000	0.000	100.000	2,007.600	872.033
1305	170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa <u>(A) /PDWP /08-10-2019</u>	2,581.105	0.000	1,574.430	200.000	0.000	200.000	0.000	806.675
1306	170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa <u>(A) /PDWP /08-03-2022</u>	3,965.877	0.000	2,336.092	200.000	0.000	200.000	0.000	1,429.785

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1307	180162 - Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted)	1,506.664	0.000	350.500	50.000	0.000	50.000	0.000	1,106.164
	(A) /PDWP /31-10-2022								
1308	180615 - Construction of Roads & Bridges on need Basis	5,312.965	0.000	2,453.752	450.000	0.000	450.000	0.000	2,409.213
	(A) /PDWP /01-12-2022								
1309	190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	781.485	0.000	0.000	5.000	0.000	5.000	0.000	776.485
	(A) /CDWP /28-06-2022								
1310	190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	3,036.346	0.000	220.135	40.000	0.000	40.000	0.000	2,776.211
	(A) /PDWP /27-01-2022								
1311	200008 - Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	3,674.000	91,200.000	0.000	10.000	0.000	10.000	2,000.000	3,664.000
	(A) /CDWP /01-01-2020								
1312	200245 - Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	6,288.620	0.000	3,247.235	300.000	0.000	300.000	0.000	2,741.385
	(A) /PDWP /01-12-2022								
1313	200246 - Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	3,664.427	0.000	1,252.427	300.000	0.000	300.000	0.000	2,112.000
	(A) /PDWP /08-07-2021								
1314	200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	4,456.033	0.000	2,377.041	300.000	0.000	300.000	0.000	1,778.992
	(A) /PDWP /14-04-2021								
1315	200248 - Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	1,536.163	0.000	727.853	100.000	0.000	100.000	0.000	708.310
	(A) /PDWP /01-12-2022								
1316	200249 - Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	1,972.097	0.000	463.059	300.000	0.000	300.000	0.000	1,209.038
	(A) /PDWP /18-11-2020								
1317	200250 - Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	600.000	0.000	226.768	50.000	0.000	50.000	0.000	323.232
	(A) /PDWP /22-10-2020								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1318	200252 - Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	2,711.469	0.000	1,219.185	350.000	0.000	350.000	0.000	1,142.284
	(A) /PDWP /16-06-2022								
1319	200326 - F/S, Design and Construction of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted, Acrow / NATO Canadian steel Bridges provided by Pak Army) (Phase-I)	2,546.713	0.000	92.956	80.000	0.000	80.000	0.000	2,373.757
	(A) /PDWP /08-03-2022								
1320	210456 - Construction of Roads and Bridges in Khyber Pakhtunkhwa	3,000.000	0.000	845.144	600.000	0.000	600.000	0.000	1,554.856
	(A) /PDWP /23-06-2022								
1321	220398 - Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	2,240.000	57,200.000	0.003	200.000	0.000	200.000	10,000.000	2,039.997
	(A) /CDWP /31-05-2023								
1322	220995 - Construction of Flyover at Shewa Adda District Swabi	815.835	0.000	0.000	10.000	0.000	10.000	0.000	805.835
	(A) /PDWP /31-10-2022								
Total OnGoing Programme		67,935.511	189,589.000	26,678.950	4,224.646	0.000	4,224.646	18,907.600	37,031.915

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1323	220539 - Construction of leftover ongoing schemes of PERRA in Earthquake affected District of Khyber Pakhtunkhwa	2,264.609	0.000	0.000	0.001	0.000	0.001	0.000	2,264.608
(B) /PDWP									
1324	240288 - Upgradation / Rehabilitation and Construction of roads in KPK.	8,000.000	0.000	0.000	1,000.000	0.000	1,000.000	0.000	7,000.000
(B) /PDWP									
Total New Programme		10,264.609	0.000	0.000	1,000.001	0.000	1,000.001	0.000	9,264.608
Total Roads & Bridges (Provincial)		78,200.120	189,589.000	26,678.950	5,224.647	0.000	5,224.647	18,907.600	46,296.523

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1293	220607 - Feasibility Study, Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - D.I.Khan Motorway (M-14)	20,000.000	0.000	0.000	0.001	0.000	0.001	0.000	19,999.999
(B) /PDWP									
1294	220830 - Construction of Peshawar - D.I. Khan motorway.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) /PDWP									
Total New Programme		20,000.005	0.000	0.000	0.002	0.000	0.002	0.000	20,000.003
Total PPP		20,000.005	0.000	0.000	0.002	0.000	0.002	0.000	20,000.003
Total Programme		325,759.642	325,759.642	116,730.179	15,041.538	80.000	15,121.538	18,907.600	193,907.925

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1325	191707 - 160487-Construction of Road Connecting from Bagh Adam Khel Tribe (Tirah Maidan, Khyber Agency [MA]	246.080	0.000	198.797	0.001	0.000	0.001	0.000	47.282
	(A) /PDWP /17-09-2019								
1326	191709 - 170140-Construction & Black Topping of Roads in Orakzai Agency. [MA]	133.027	0.000	115.598	17.429	0.000	17.429	0.000	0.000
	(A) /FDWP /10-10-2017								
1327	191711 - 170142- Rehabilitation of Road in Lower Sub Division of District Orakzai. (5 kms) [MA]	48.679	0.000	16.937	31.742	0.000	31.742	0.000	0.000
	(A) /DDWP /28-03-2019								
1328	191713 - 140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA. (Umbrella) [MA]	190.085	0.000	182.232	7.853	0.000	7.853	0.000	0.000
	(A) /FDWP /31-05-2016								
1329	191722 - 170248-Construction of BT Roads in Sub-Division Tank. [MA]	589.719	0.000	293.271	80.000	0.000	80.000	0.000	216.448
	(A) /PDWP /04-04-2022								
1330	191723 - 170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank. [MA]	289.836	0.000	206.259	83.577	0.000	83.577	0.000	0.000
	(A) /FDWP /25-03-2022								
1331	191731 - 140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA. (Umbrella) [MA]	295.293	0.000	159.548	30.000	0.000	30.000	0.000	105.745
	(A) /FDWP /31-10-2022								
1332	191734 - 140329-Black Topping of 8 Kms Road in District South Waziristan. (Umbrella) [MA]	160.906	0.000	35.859	125.047	0.000	125.047	0.000	0.000
	(A) /PDWP /18-02-2020								
1333	191735 - 050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms), Orakzai Agency (Revised). [MA]	198.150	0.000	97.529	100.621	0.000	100.621	0.000	0.000
	(A) /FDWP /17-04-2018								
1334	191739 - 140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA. (Umbrella) [MA]	164.383	0.000	98.182	10.000	0.000	10.000	0.000	56.201
	(A) /FDWP /18-05-2022								
1335	191744 - 140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms). (Umbrella) [MA]	479.300	0.000	104.310	10.000	0.000	10.000	0.000	364.990
	(A) /PDWP /22-10-2020								
1336	191745 - 140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA. (Umbrella) [MA]	194.306	0.000	160.307	33.999	0.000	33.999	0.000	0.000
	(A) /FDWP /10-10-2017								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1337	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]	695.480	0.000	285.596	20.000	0.000	20.000	0.000	389.884
	(A) /FDWP /18-05-2022								
1338	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]	507.019	0.000	269.312	10.000	0.000	10.000	0.000	227.707
	(A) /PDWP /28-09-2022								
1339	191748 - 170012-Construction and Black Topping of 17.8-Kms Roads in District Bajaur. [MA]	388.005	0.000	288.411	99.594	0.000	99.594	0.000	0.000
	(A) /PDWP /07-03-2019								
1340	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	65.717	29.988	0.000	29.988	0.000	112.013
	(A) /PDWP /22-05-2019								
1341	191751 - 140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms). (Umbrella) [MA]	472.865	0.000	256.688	30.000	0.000	30.000	0.000	186.177
	(A) /PDWP /18-05-2022								
1342	191753 - 150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised). [MA]	280.361	0.000	225.709	54.652	0.000	54.652	0.000	0.000
	(A) /FDWP /17-04-2018								
1343	191756 - 170080-Constn of B/T road in Bara sub division khyber agency. [MA]	199.184	0.000	131.568	67.616	0.000	67.616	0.000	0.000
	(A) /FDWP /15-12-2018								
1344	191761 - 170277-Construction of BT Roads in Sub-Division DI Khan. [MA]	471.785	0.000	369.291	102.494	0.000	102.494	0.000	0.000
	(A) /PDWP /05-05-2022								
1345	191762 - 170278- Rehabilitation of Communication Infrastructure in Sub-Division D.I Khan. [MA]	340.147	0.000	140.140	50.000	0.000	50.000	0.000	150.007
	(A) /PDWP /28-06-2022								
1346	191763 - 170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA. [MA]	316.823	0.000	151.061	30.000	0.000	30.000	0.000	135.762
	(A) /FDWP /01-12-2022								
1347	191764 - 170302-Construction of BT Road in Ladha Sub Division, SWA. [MA]	184.436	0.000	177.166	7.270	0.000	7.270	0.000	0.000
	(A) /FDWP /01-01-2018								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1348	191765 - 170303-Construction of BT Roads in Sarwakai Sub Division, SWA. [MA] <u>(A) /FDWP /01-12-2022</u>	694.383	0.000	529.709	100.000	0.000	100.000	0.000	64.674
1349	191767 - 170305- Rehabilitation of Existing Roads in Ladha Sub Division, District South Waziristan. [MA] <u>(A) /PDWP /16-06-2022</u>	243.046	0.000	99.024	95.000	0.000	95.000	0.000	49.022
1350	191769 - 170392-Construction of BT Roads in WANA Sub Division, SWA. [MA] <u>(A) /FDWP /01-01-2018</u>	109.453	0.000	105.451	4.002	0.000	4.002	0.000	0.000
1351	191774 - 140324-Construction of 11 km Black Topped Road (3 Nos in SWA. (Umbrella) [MA] <u>(A) /FDWP /19-04-2017</u>	216.881	0.000	199.102	17.779	0.000	17.779	0.000	0.000
1352	191779 - 140334-Black Topping of Roads in District South Waziristan, Phase II (25 Kms). (Umbrella). [MA] <u>(A) /PDWP /03-03-2022</u>	657.361	0.000	599.924	57.437	0.000	57.437	0.000	0.000
1353	191780 - 140322-Construction of 16 Kms Black Topped Road in SWA. [MA] <u>(A) /PDWP /28-06-2022</u>	1,086.411	0.000	516.748	20.000	0.000	20.000	0.000	549.663
1354	191782 - 060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha, FR Bannu. (10 Kms) (Revised) [MA] <u>(A) /FDWP /01-12-2022</u>	347.538	0.000	313.160	34.378	0.000	34.378	0.000	0.000
1355	191783 - 160171-Construction of Black Topped Roads in NWA, Phase-II. [MA] <u>(A) /FDWP /03-01-2017</u>	359.850	0.000	358.640	1.210	0.000	1.210	0.000	0.000
1356	191784 - 180162- Construction & black topping of roads in District Orakzai. [MA] <u>(A) /PDWP /17-09-2019</u>	186.660	0.000	58.172	20.000	0.000	20.000	0.000	108.488
1357	191785 - 180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber. [MA] <u>(A) /PDWP /17-09-2019</u>	136.814	0.000	65.232	71.582	0.000	71.582	0.000	0.000
1358	191786 - 180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber. [MA] <u>(A) /PDWP /05-04-2019</u>	199.030	0.000	176.703	22.327	0.000	22.327	0.000	0.000
1359	191789 - 180096 - Construction of Blacktop Road in Sarwekai, District South Waziristan. [MA] <u>(A) /PDWP /22-04-2019</u>	160.073	0.000	145.157	14.916	0.000	14.916	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1360	191790 - 180097 - Construction of Blacktop Road in Wana, District South Waziristan. [MA] (A) /PDWP /31-05-2019	182.828	0.000	100.662	82.166	0.000	82.166	0.000	0.000
1361	191791 - 180203 - Construction and Black Topping of Roads in District Bajaur. [MA] (A) /PDWP /20-03-2019	290.545	0.000	164.300	30.000	0.000	30.000	0.000	96.245
1362	191794 - 180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper, Lower and Baizai Sub-Division in District Mohmand. [MA] (A) /PDWP /31-05-2019	160.000	0.000	32.829	127.171	0.000	127.171	0.000	0.000
1363	191798 - 180363 - Construction, & Rehabilitation of existing Blacktop roads in Upper District Kurram. [MA] (A) /PDWP /19-01-2020	204.243	0.000	179.909	24.334	0.000	24.334	0.000	0.000
1364	191800 - 180337 - Construction and Black Topping of Link Roads in District North Waziristan. [MA] (A) /FDWP /05-04-2019	282.120	0.000	252.364	20.000	0.000	20.000	0.000	9.756
1365	191804 - 170438 - Cons. of Link Road from Jandola Gabbar road to Maees Khan Korona "SMALL" area, Tehsil Laddha, SWA (15-KMs) (Phase - I) [MA] (A) /FDWP /17-04-2018	271.208	0.000	135.639	10.000	0.000	10.000	0.000	125.569
1366	191805 - 170435 - Const. of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency, (4-KMs) Balance Portion. (GD) [MA] (A) /FDWP /06-03-2018	120.063	0.000	89.710	30.353	0.000	30.353	0.000	0.000
1367	191807 - 170427 - Construction of 7 Kms BT Road to Chalghoza Forest, Village Ghurlana, Tehsil Birmal, SWA. [MA] (A) /FDWP /03-03-2022	162.266	0.000	134.717	27.549	0.000	27.549	0.000	0.000
1368	191809 - 170445 - Construction of Black Topping of Road from Sher Khel to Serai Kandow upto Dars Masjid (10.5 KMs) & Sarzai to Sangara Balance Portion (2.5 KMs) in Tirah, Khyber District (GD). [MA] (A) /PDWP /24-01-2024	416.410	0.000	252.930	20.000	0.000	20.000	0.000	143.480
1369	191811 - 180516 - Construction of Black Topped Roads in Sub-Division DI Khan. [MA] (A) /DDWP /28-03-2019	72.157	0.000	71.505	0.652	0.000	0.652	0.000	0.000
1370	191814 - 180452 - Construction of Blacktop road (3 km) in Sub-Division Tank. [MA] (A) /PDWP /25-03-2022	307.578	0.000	242.878	64.700	0.000	64.700	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1371	191815 - 180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat [MA]	42.235	0.000	7.009	35.226	0.000	35.226	0.000	0.000
	(A) /DDWP /06-02-2019								
1372	191818 - 180577 - Rehabilitation of existing roads in District South Waziristan. [MA]	56.946	0.000	35.550	21.396	0.000	21.396	0.000	0.000
	(A) /PDWP /22-04-2019								
1373	191820 - 190255 - Construction of Black Topped Roads in Tribal District Mohmand. [MA]	116.074	0.000	11.834	75.000	0.000	75.000	0.000	29.240
	(A) /PDWP /04-11-2019								
1374	191822 - 190257 - Construction of Black Topped Roads in Tribal District North Waziristan [MA]	560.359	0.000	200.864	20.000	0.000	20.000	0.000	339.495
	(A) /PDWP /24-01-2024								
1375	191823 - 190258 - Construction of Black Topped Roads in Tribal District Kurram. [MA]	196.899	0.000	74.378	20.000	0.000	20.000	0.000	102.521
	(A) /PDWP /19-01-2020								
1376	191824 - 190259 - Construction of Black Topped Roads in Tribal District Orakzai. [MA]	116.015	0.000	39.927	76.088	0.000	76.088	0.000	0.000
	(A) /PDWP /29-06-2020								
1377	191828 - 190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda. [MA]	98.714	0.000	74.113	24.601	0.000	24.601	0.000	0.000
	(A) /DDWP /27-12-2019								
1378	191829 - 190327 - Construction of 6-Krms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan. [MA]	626.220	0.000	221.311	50.000	0.000	50.000	0.000	354.909
	(A) /PDWP /01-12-2022								
1379	191830 - 190351 - Construction of 6-Km B/T Road in District Khyber(CMD) [MA]	125.930	0.000	96.758	29.172	0.000	29.172	0.000	0.000
	(A) /DDWP /08-11-2019								
1380	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]	207.919	0.000	127.719	80.200	0.000	80.200	0.000	0.000
	(A) /PDWP /09-02-2022								
1381	191844 - 170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]	517.729	0.000	515.151	2.578	0.000	2.578	0.000	0.000
	(A) /PDWP /18-11-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1382	195264 - Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu	258.431	0.000	183.614	74.817	0.000	74.817	0.000	0.000
	(A) /PDWP /01-11-2021								
1383	195266 - Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)	867.046	0.000	341.642	212.000	0.000	212.000	0.000	313.404
	(A) /PDWP /01-11-2021								
1384	200124 - Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW.	534.652	0.000	161.087	50.000	0.000	50.000	0.000	323.565
	(A) /PDWP /24-01-2024								
1385	200125 - Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	139.441	0.000	89.006	50.435	0.000	50.435	0.000	0.000
	(A) /PDWP /04-02-2020								
1386	200127 - Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	123.388	0.000	121.630	1.758	0.000	1.758	0.000	0.000
	(A) /PDWP /08-10-2019								
1387	210581 - Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)	100.360	0.000	33.610	66.750	0.000	66.750	0.000	0.000
	(A) /DDWP /28-12-2021								
1388	210582 - Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber	120.000	0.000	14.610	37.280	0.000	37.280	0.000	68.110
	(A) /DDWP /25-10-2021								
1389	210597 - Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai	347.955	0.000	163.470	40.000	0.000	40.000	0.000	144.485
	(A) /PDWP /22-10-2021								
1390	210609 - Construction of Shaboorkhel Road (6 Km)- Orakzai	240.000	0.000	43.408	30.000	0.000	30.000	0.000	166.592
	(A) /PDWP /15-11-2021								
1391	210611 - Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan	286.432	0.000	69.650	76.782	0.000	76.782	0.000	140.000
	(A) /DDWP /28-10-2021								
1392	210612 - Construction of 5-KMs Black Top Road for Village Wacha Dana, Aana Abad Tehsil Birmal - South Waziristan	137.301	0.000	77.850	59.451	0.000	59.451	0.000	0.000
	(A) /DDWP /10-01-2022								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1393	210613 - Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan	206.884	0.000	112.948	93.936	0.000	93.936	0.000	0.000
	(A) /PDWP /28-09-2022								
1394	210614 - Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank	194.451	0.000	171.223	23.228	0.000	23.228	0.000	0.000
	(A) /DDWP /28-12-2021								
1395	210617 - Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan	230.543	0.000	154.505	76.038	0.000	76.038	0.000	0.000
	(A) /PDWP /28-09-2022								
1396	210618 - Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	408.400	0.000	104.000	30.000	0.000	30.000	0.000	274.400
	(A) /PDWP /28-09-2022								
1397	210703 - Construction of BT Road from Trekh Tale to Mundaiwam Jalander Koroona (09 km)(Ph-II), Tehsil Shaktoi - South Waziristan	315.527	0.000	71.667	100.000	0.000	100.000	0.000	143.860
	(A) /PDWP /01-11-2021								
1398	210704 - Improvement, Widening and Black Topping Khanullah Khail Ahmad Wam Jannata Road Phase-1 (5KM) - South Waziristan	194.282	0.000	86.487	20.000	0.000	20.000	0.000	87.795
	(A) /DDWP /31-10-2022								
1399	210705 - Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur	120.000	0.000	0.400	80.000	0.000	80.000	0.000	39.600
	(A) /DDWP /28-12-2021								
1400	210707 - Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan	192.500	0.000	32.667	20.000	0.000	20.000	0.000	139.833
	(A) /DDWP /01-12-2021								
1401	210708 - Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank	310.000	0.000	106.337	30.000	0.000	30.000	0.000	173.663
	(A) /PDWP /08-03-2022								
1402	210722 - Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	107.140	0.000	41.139	66.001	0.000	66.001	0.000	0.000
	(A) /DDWP /28-12-2021								
1403	210750 - Widening, Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vatakai (7Km Phase-III) - Kurram	553.940	0.000	216.560	30.000	0.000	30.000	0.000	307.380
	(A) /PDWP /02-12-2021								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1404	210751 - Widening, Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram (A) /PDWP /02-12-2021	492.360	0.000	333.826	50.000	0.000	50.000	0.000	108.534
1405	210752 - Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram (A) /PDWP /02-12-2021	234.050	0.000	87.647	30.000	0.000	30.000	0.000	116.403
1406	210758 - Construction of 11 Km Road from Arzi Khel to Nazan Khel TSD Tank (A) /PDWP /08-03-2022	1,252.256	0.000	101.337	70.000	0.000	70.000	0.000	1,080.919
1407	210760 - Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki. (A) /DDWP /28-12-2021	88.040	0.000	43.500	44.540	0.000	44.540	0.000	0.000
1408	220878 - Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan (A) /PDWP /31-10-2022	264.000	0.000	14.000	20.000	0.000	20.000	0.000	230.000
1409	220879 - Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan (A) /PDWP /01-12-2022	300.042	0.000	37.000	200.000	0.000	200.000	0.000	63.042
Total OnGoing Programme		25,204.966	0.000	13,273.387	4,044.716	0.000	4,044.716	0.000	7,886.863

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1410	240194 - F/S and Design of Projects of Various Road in Merged Districts	500.000	0.000	0.000	144.000	0.000	144.000	0.000	356.000
(B) /PDWP									
Total New Programme		500.000	0.000	0.000	144.000	0.000	144.000	0.000	356.000
Total District Roads		25,704.966	0.000	13,273.387	4,188.716	0.000	4,188.716	0.000	8,242.863

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1411	191837 - 170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA. [MA] (A) /PDWP /12-12-2023	1,134.562	0.000	817.840	50.000	0.000	50.000	0.000	266.722
1412	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] (A) /FDWP /01-01-2018	129.822	0.000	89.743	40.079	0.000	40.079	0.000	0.000
1413	191841 - 170399-Construction of Link Roads to CPEC in Tribal Districts. [MA] (A) /PDWP /28-06-2022	1,145.469	0.000	343.328	50.000	0.000	50.000	0.000	752.141
1414	191843 - 170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts. (Phase-I) [MA] (A) /PDWP /11-11-2019	400.000	0.000	0.000	20.000	0.000	20.000	0.000	380.000
1415	191845 - 170334-Maintenance and Rehabilitation of Roads in Tribal Districts. (Bajaur, Mohmand, Orakzai & Khyber) [MA] (A) /PDWP /05-04-2019	349.310	0.000	148.731	80.000	0.000	80.000	0.000	120.579
1416	191846 - 170335-Maintenance and Rehabilitation of Roads in Tribal Districts. (Kurram, NWA and SWA) [MA] (A) /PDWP /05-04-2019	356.000	0.000	316.000	40.000	0.000	40.000	0.000	0.000
1417	191847 - 170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts. [MA] (A) /PDWP /05-04-2019	326.684	0.000	156.931	40.000	0.000	40.000	0.000	129.753
1418	191848 - 170337-Construction of Bridges in All Agencies, FATA [MA] (A) /FDWP /24-01-2024	355.090	0.000	235.090	120.000	0.000	120.000	0.000	0.000
1419	191849 - 170338-Construction of Bridges in All FRs, FATA [MA] (A) /FDWP /07-02-2018	655.957	0.000	192.404	119.000	0.000	119.000	0.000	344.553
1420	191851 - 180574 - Construction of Bridges on existing major roads in Tribal Districts. [MA] (A) /PDWP /24-04-2024	859.915	0.000	280.764	200.000	0.000	200.000	0.000	379.151
1421	191852 - 190253 - Construction of RCC Bridges in Merged Areas. [MA] (A) /PDWP /24-04-2024	944.533	0.000	266.864	150.000	0.000	150.000	0.000	527.669
1422	193173 - Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA] (A) /BOD /15-09-2017	260.059	0.000	84.856	175.203	0.000	175.203	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1423	200173 - Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	800.000	0.000	0.000	10.000	0.000	10.000	0.000	790.000

(B) /PDWP

Total OnGoing Programme	7,717.401	0.000	2,932.551	1,094.282	0.000	1,094.282	0.000	3,690.568
Total Roads & Bridges (Provincial)	7,717.401	0.000	2,932.551	1,094.282	0.000	1,094.282	0.000	3,690.568
Total Programme	33,422.367	33,422.367	16,205.938	5,282.998	0.000	5,282.998	0.000	11,933.431

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1424	195245 - Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)	204.800	0.000	202.921	1.879	0.000	1.879	0.000	0.000
	(A) /PDWP /26-12-2019								
1425	195246 - Construction & B/Topping road from Said Hassan Attoy to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	78.226	0.000	77.494	0.732	0.000	0.732	0.000	0.000
	(A) /PDWP /26-12-2019								
1426	195247 - Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)	934.418	0.000	866.886	67.532	0.000	67.532	0.000	0.000
	(A) /PDWP /26-12-2019								
1427	195248 - Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)	400.000	0.000	399.439	0.561	0.000	0.561	0.000	0.000
	(A) /PDWP /26-12-2019								
1428	195249 - Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)	42.126	0.000	17.796	24.330	0.000	24.330	0.000	0.000
	(A) /PDWP /09-01-2020								
1429	195250 - Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	303.448	0.000	252.448	51.000	0.000	51.000	0.000	0.000
	(A) /PDWP /09-01-2020								
1430	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	33.317	104.498	0.000	104.498	0.000	0.000
	(A) /PDWP /09-01-2020								
1431	195255 - Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	53.000	0.000	30.759	22.241	0.000	22.241	0.000	0.000
	(A) /PDWP /09-01-2020								
1432	195256 - Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	117.958	0.000	36.250	81.708	0.000	81.708	0.000	0.000
	(A) /PDWP /02-06-2020								
1433	195257 - Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	169.250	0.000	46.132	123.118	0.000	123.118	0.000	0.000
	(A) /PDWP /09-10-2019								
1434	195258 - Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	72.899	0.000	34.632	38.267	0.000	38.267	0.000	0.000
	(A) /PDWP /09-10-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1435	195259 - Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	106.080	0.000	35.985	70.095	0.000	70.095	0.000	0.000
	(A) /PDWP /04-02-2020								
1436	195260 - Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	46.249	0.000	26.250	19.999	0.000	19.999	0.000	0.000
	(A) /PDWP /04-02-2020								
1437	195261 - Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	46.031	0.000	26.880	19.151	0.000	19.151	0.000	0.000
	(A) /PDWP /09-01-2020								
1438	195262 - Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	72.562	0.000	36.435	36.127	0.000	36.127	0.000	0.000
	(A) /PDWP /09-01-2020								
1439	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	16.150	46.541	0.000	46.541	0.000	0.000
	(A) /PDWP /09-01-2020								
1440	195267 - Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	1,978.610	0.000	855.393	50.000	0.000	50.000	0.000	1,073.217
	(A) /PDWP /28-09-2022								
1441	195268 - Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	699.175	0.000	531.944	30.000	0.000	30.000	0.000	137.231
	(A) /PDWP /08-10-2019								
1442	195269 - Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	769.445	0.000	266.169	80.000	0.000	80.000	0.000	423.276
	(A) /PDWP /18-05-2022								
1443	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)	796.699	0.000	412.400	50.000	0.000	50.000	0.000	334.299
	(A) /PDWP /13-12-2023								
1444	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	152.267	79.700	0.000	79.700	0.000	166.478
	(A) /PDWP /08-10-2019								
1445	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	104.707	83.533	0.000	83.533	0.000	0.000
	(A) /PDWP /08-10-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1446	195273 - Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP) (A) /PDWP /08-10-2019	840.950	0.000	206.517	50.000	0.000	50.000	0.000	584.433
1447	195274 - Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP) (A) /PDWP /08-10-2019	183.334	0.000	50.065	133.269	0.000	133.269	0.000	0.000
1448	195275 - Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP) (A) /PDWP /08-10-2019	71.072	0.000	32.847	38.225	0.000	38.225	0.000	0.000
1449	195276 - Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP) (A) /PDWP /08-10-2019	238.580	0.000	2.205	20.000	0.000	20.000	0.000	216.375
1450	195277 - Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu (5km) (ER) (AIP) (A) /PDWP /08-10-2019	106.545	0.000	44.284	62.261	0.000	62.261	0.000	0.000
1451	195278 - Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP) (A) /PDWP /08-10-2019	228.896	0.000	99.803	129.093	0.000	129.093	0.000	0.000
1452	195279 - Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP) (A) /PDWP /08-10-2019	141.579	0.000	55.645	85.934	0.000	85.934	0.000	0.000
1453	195280 - Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP) (A) /PDWP /08-10-2019	118.914	0.000	0.330	10.000	0.000	10.000	0.000	108.584
1454	195281 - Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP) (A) /PDWP /08-10-2019	169.392	0.000	168.636	0.756	0.000	0.756	0.000	0.000
1455	195282 - Rehabilitation of Main Jamrud Road to Warsak Dam (25-KMs). (A) /PDWP /18-11-2020	504.838	0.000	471.778	33.060	0.000	33.060	0.000	0.000
1456	195283 - Rehabilitation of 8 KMs raod to Shakardara Kurram (ER) (AIP) (A) /PDWP /08-10-2019	100.000	0.000	75.752	24.248	0.000	24.248	0.000	0.000
1457	195284 - Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP) (A) /PDWP /28-06-2022	132.377	0.000	101.649	30.728	0.000	30.728	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1458	195286 - Improvement and widening of Tajori Shadi Khel Road (32-KMs) (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	1,240.000	0.000	287.168	200.000	0.000	200.000	0.000	752.832
1459	195287 - Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP) <u>(A) /PDWP /08-10-2019</u>	1,212.000	0.000	673.573	50.000	0.000	50.000	0.000	488.427
1460	195289 - Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP) <u>(A) /PDWP /08-10-2019</u>	129.699	0.000	69.578	60.121	0.000	60.121	0.000	0.000
1461	195290 - Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP) <u>(A) /PDWP /28-09-2022</u>	240.382	0.000	197.578	42.804	0.000	42.804	0.000	0.000
1462	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) <u>(A) /PDWP /08-10-2019</u>	318.136	0.000	174.163	80.000	0.000	80.000	0.000	63.973
1463	195292 - Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP) <u>(A) /PDWP /18-10-2021</u>	496.906	0.000	54.333	100.000	0.000	100.000	0.000	342.573
1464	195294 - Improvement of Tanai- Gulkatch Road (42 Km) (AIP) <u>(A) /PDWP /02-10-2020</u>	762.570	0.000	0.000	10.001	0.000	10.001	0.000	752.569
1465	195298 - Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP) <u>(A) /PDWP /18-11-2019</u>	253.150	0.000	156.465	96.685	0.000	96.685	0.000	0.000
1466	195299 - Improvement of Okh Kandau-Feroz Khel- Ziara Road (17 Km) (AIP) <u>(A) /PDWP /18-11-2020</u>	341.866	0.000	226.556	115.310	0.000	115.310	0.000	0.000
1467	195302 - Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP) <u>(A) /PDWP /08-10-2020</u>	484.305	0.000	380.124	104.181	0.000	104.181	0.000	0.000
1468	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) <u>(A) /PDWP /28-09-2022</u>	1,856.010	0.000	486.700	150.000	0.000	150.000	0.000	1,219.310
1469	195305 - Improvement, rehabilitation and construction of new bridges. (AIP) <u>(A) /PDWP /18-05-2022</u>	4,135.704	0.000	181.741	150.000	0.000	150.000	0.000	3,803.963

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1470	195307 - PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	717.724	0.000	449.697	0.000	100.000	100.000	0.000	168.027
	(A) /PDWP /18-11-2019								
1471	200274 - Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	365.436	0.000	25.466	40.000	0.000	40.000	0.000	299.970
	(A) /PDWP /02-06-2020								
1472	200292 - Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	316.930	0.000	109.520	30.000	0.000	30.000	0.000	177.410
	(A) /PDWP /22-10-2020								
1473	200328 - Connectivity Roads (left over areas) in Merged Districts (AIP)	8,201.764	0.000	2,975.583	667.071	0.000	667.071	0.000	4,559.110
	(A) /PDWP /25-02-2021								
1474	210600 - Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orakzai	1,863.570	0.000	305.184	50.000	0.000	50.000	0.000	1,508.386
	(A) /PDWP /01-11-2021								
1475	210607 - Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur	560.665	0.000	42.000	50.000	0.000	50.000	0.000	468.665
	(A) /PDWP /10-12-2021								
1476	210608 - Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur	225.800	0.000	47.001	50.000	0.000	50.000	0.000	128.799
	(A) /PDWP /10-12-2021								
1477	210610 - Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai	576.491	0.000	92.000	80.000	0.000	80.000	0.000	404.491
	(A) /PDWP /29-12-2021								
1478	210620 - Rehabilitation of Wana jandola road (52 km)- South Waziristan	5,865.933	0.000	6.000	50.000	0.000	50.000	0.000	5,809.933
	(A) /PDWP /01-12-2022								
1479	210621 - Construction of New roads and bridges in Merged areas on need basis	5,534.594	0.000	364.660	550.000	0.000	550.000	0.000	4,619.934
	(A) /PDWP /16-06-2022								
1480	210622 - Improvement, Widening & Rehabilitation of existing roads and bridges in Merged Areas	5,147.361	0.000	375.989	500.000	0.000	500.000	0.000	4,271.372
	(A) /PDWP /16-06-2022								
1481	210628 - Construction of road from Ali Masjid to Chora (20 Km) - Khyber	799.550	0.000	108.500	50.000	0.000	50.000	0.000	641.050
	(A) /PDWP /24-04-2024								
1482	210686 - Improvement and Rehabilitation of 7-KMs road from Aman Talab to Sepayano Kalay Bara	199.623	0.000	41.344	0.001	0.000	0.001	0.000	158.278
	(A) /DDWP /28-10-2021								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1483	210709 - Construction of different link roads in Wanna sub division South Waziristan (A) /PDWP /04-04-2022	1,356.897	0.000	89.250	70.000	0.000	70.000	0.000	1,197.647
1484	210741 - Improvement, Widening and Rehab of roads from Kamar to Mena(6 KM), Zagai(4 KM) and Kitkot(4 KM)-Bajaur. (A) /PDWP /10-12-2021	361.043	0.000	56.746	45.000	0.000	45.000	0.000	259.297
1485	210779 - Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber. (A) /PDWP /15-10-2021	380.000	0.000	120.000	62.374	0.000	62.374	0.000	197.626
1486	210782 - Rehabilitation of Arrang Main Road District Bajaur. (A) /PDWP /10-12-2021	462.246	0.000	48.701	45.000	0.000	45.000	0.000	368.545
1487	220757 - Construction of Road from main Karama Road to Umrakhel Moshey via Jazoba South Waziristan (A) /PDWP /01-12-2022	246.786	0.000	14.031	35.000	0.000	35.000	0.000	197.755
1488	220773 - Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM) (A) /PDWP /31-10-2022	712.841	0.000	10.000	210.000	0.000	210.000	0.000	492.841
1489	220834 - Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabat Khel Sub Dev. Sara rogha South Waziristan (A) /PDWP /31-10-2022	286.900	0.000	23.000	50.000	0.000	50.000	0.000	213.900
1490	220852 - Improvement, Widening, Rehabilitation of Blacktop Road from Main Wana Road to Sipla Toy and Mesab Baba Nano South Waziristan (10 KM) (A) /PDWP /28-09-2022	467.981	0.000	77.867	100.000	0.000	100.000	0.000	290.114
1491	220871 - Construction of B/T road from Kawazai Seraji Qamar to Serma Shai Katch (7Km), and Improvement, Widening & B/T of Road from main jandoal wana road Jumat pul to Hamadan Masjid (8 KM) district south Waziristan (A) /PDWP /28-09-2022	582.638	0.000	145.914	100.000	0.000	100.000	0.000	336.724
1492	220874 - Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola (A) /PDWP /16-11-2022	461.100	0.000	36.422	89.000	0.000	89.000	0.000	335.678
1493	220930 - Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak, Kachara to Trey Faridai via Khaldy and onward, Tehsil Sararogha, District South Waziristan. (A) /PDWP /31-10-2022	406.589	0.000	31.994	100.000	0.000	100.000	0.000	274.595

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1494	220931 - Construction of Mirali Madikhel Road, District North Waziristan	499.568	0.000	71.164	80.000	0.000	80.000	0.000	348.404
(A) /PDWP /01-12-2022									
Total OnGoing Programme		58,585.402	0.000	14,328.177	5,961.134	100.000	6,061.134	0.000	38,196.091
Total District Roads		58,585.402	0.000	14,328.177	5,961.134	100.000	6,061.134	0.000	38,196.091

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1495	195301 - Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	2,155.010	0.000	796.105	100.000	0.000	100.000	0.000	1,258.905
	(A) /PDWP /02-06-2020								
1496	200327 - Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	9,890.511	0.000	675.530	150.000	0.000	150.000	0.000	9,064.981
	(A) /PDWP /31-10-2022								
1497	210777 - Rehabilitation and Improvement of Thall Parachinar road District Kurram.	9,610.260	0.000	0.000	200.000	0.000	200.000	0.000	9,410.260
	(A) /PDWP /31-10-2022								
1498	220613 - Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan, Phase-II (37.65 KM)	8,886.680	0.000	0.203	200.000	0.000	200.000	0.000	8,686.477
	(A) /PDWP /31-10-2022								
Total OnGoing Programme		30,542.461	0.000	1,471.838	650.000	0.000	650.000	0.000	28,420.623
Total PKHA Roads & Bridges		30,542.461	0.000	1,471.838	650.000	0.000	650.000	0.000	28,420.623

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1499	210616 - Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	3,338.279	0.000	12.500	100.000	0.000	100.000	0.000	3,225.779
(A) /PDWP /18-05-2022									
Total OnGoing Programme		3,338.279	0.000	12.500	100.000	0.000	100.000	0.000	3,225.779

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1500	220939 - Construction and improvement of feasible roads in Merged Areas	2,000.000	0.000	0.000	500.000	0.000	500.000	0.000	1,500.000
(B) /PDWP									
Total New Programme		2,000.000	0.000	0.000	500.000	0.000	500.000	0.000	1,500.000
Total Roads & Bridges (Provincial)		5,338.279	0.000	12.500	600.000	0.000	600.000	0.000	4,725.779
Total Programme		94,466.142	94,466.142	15,812.515	7,211.134	100.000	7,311.134	0.000	71,342.493
Sub Total (Sector)		453,648.151	453,648.151	148,748.632	27,535.670	180.000	27,715.670	18,907.600	277,183.849

Science Technology & Information Technology

Sectoral Summary

➤ Number of Projects	=	21
✓ Ongoing	=	16
✓ New	=	5
		(Million Rs.)
➤ Allocation	=	1167.955
✓ Ongoing	=	1087.953
✓ New	=	80.002
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1501	190395 - Digital Governance initiative for Khyber Pakhtunkhwa <u>(A) /PDWP /27-08-2021</u>	15.985	0.000	14.010	0.000	0.001	0.001	0.000	1.974
1502	190431 - Establishment of Pilot Citizen Facilitation Center in Peshawar <u>(R)</u>	53.000 <i>214.109</i>	0.000	40.000	0.000	13.000	13.000	0.000	0.000
1503	210532 - F/S and Establishment of Special Technology Zone Mardan <u>(A) /PDWP /12-10-2021</u>	55.000	0.000	10.612	0.001	0.000	0.001	0.000	44.387
1504	210652 - F/S, design and Establishment of IT Park Abbottabad. <u>(A) /PDWP /12-10-2021</u>	49.000	0.000	0.000	8.000	0.000	8.000	0.000	41.000
1505	210684 - Establishment of Digital City Haripur <u>(A) /PDWP /20-04-2022</u>	1,642.344	0.000	317.459	200.000	100.000	300.000	0.000	1,024.885
1506	210687 - Digital Economy and Skill Center (DESC) Shankar Campus, Mardan <u>(R)</u>	720.000 <i>740.063</i>	0.000	107.000	75.000	75.000	150.000	0.000	463.000
1507	210697 - F/S, Design & Construction of Gandhara Digital Complexes at Peshawar & Swat <u>(A) /PDWP /12-10-2021</u>	153.950	0.000	33.000	0.000	50.000	50.000	0.000	70.950
1508	210698 - Establishment of CFCs in Khyber Pakhtunkhwa <u>(R)</u>	1,003.000 <i>1,943.362</i>	0.000	175.000	60.000	60.000	120.000	0.000	708.000
1509	220538 - F/S and Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa <u>(A) /PDWP /28-09-2022 (Freeze)</u>	57.000	0.000	0.000	0.000	0.001	0.001	0.000	56.999
Total OnGoing Programme		3,749.279	0.000	697.081	343.001	298.002	641.003	0.000	2,411.195

NEW PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1510	220287 - Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa	3,416.470	0.000	0.000	0.001	0.000	0.001	0.000	3,416.469
----- (B) /PDWP -----									
1511	220650 - Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	500.000	3,200.000	0.000	0.000	10.000	10.000	500.000	490.000
----- (B) /CDWP -----									
Total New Programme		3,916.470	3,200.000	0.000	0.001	10.000	10.001	500.000	3,906.469
Total Information Technology Board (KPITB)		7,665.749	3,200.000	697.081	343.002	308.002	651.004	500.000	6,317.664

ONGOING PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1513	210772 - Building Provincial STI System (A) /PDWP /03-12-2021	281.925	0.000	88.022	0.000	70.000	70.000	0.000	123.903
1514	210773 - Building STI capacity in emerging technologies (phase-1) (A) /PDWP /03-12-2021	393.020	0.000	27.974	0.000	72.000	72.000	0.000	293.046
1515	220855 - Feasibility study and establishment of Mardan Institute of IT and Applied sciences. (A) /PDWP /16-11-2022 (Freeze)	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
Total OnGoing Programme		874.945	0.000	115.996	0.000	142.001	142.001	0.000	616.948

NEW PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1516	220423 - Up gradation of Data Center (B) /PDWP	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
1517	240256 - Establishment of school (E-governance, AI, and Digital Games). (B) /PDWP	500.000	0.000	0.000	0.000	30.000	30.000	0.000	470.000
1518	240257 - Community Driven Digital Access (Open WiFi) in Universities/Colleges, Public Places & Tourist Spots. (B) /PDWP	400.000	0.000	0.000	0.000	40.000	40.000	0.000	360.000
Total New Programme		1,400.000	0.000	0.000	0.000	70.001	70.001	0.000	1,329.999
Total Science and Technology		2,274.945	0.000	115.996	0.000	212.002	212.002	0.000	1,946.947

ONGOING PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1512	210725 - Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million)	20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
<u>(A) /PDWP /10-12-2021 (Freeze)</u>									
Total OnGoing Programme		20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
Total PPP		20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
Total Programme		9,960.694	9,960.694	813.077	343.002	520.005	863.007	500.000	8,284.610

ONGOING PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1519	191925 - 190248 - Establishment of School of Technology in Govt. Technical institute Shalman in Tribal District Khyber [MA]	71.080	0.000	56.132	0.000	14.948	14.948	0.000	0.000

(A) /DDWP /16-10-2019

Total OnGoing Programme	71.080	0.000	56.132	0.000	14.948	14.948	0.000	0.000
Total Science and Technology	71.080	0.000	56.132	0.000	14.948	14.948	0.000	0.000
Total Programme	71.080	71.080	56.132	0.000	14.948	14.948	0.000	0.000

ONGOING PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1520	210016 - Merged Areas Digital Connect (R)	521.000	0.000	125.000	0.000	200.000	200.000	0.000	196.000
		<i>834.061</i>							
Total OnGoing Programme		521.000	0.000	125.000	0.000	200.000	200.000	0.000	196.000
Total Information Technology Board (KPITB)		521.000	0.000	125.000	0.000	200.000	200.000	0.000	196.000

ONGOING PROGRAMME

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1521	210020 - Popularization of STI	270.180	0.000	36.886	0.000	90.000	90.000	0.000	143.294
	(A) /PDWP /03-12-2021								
Total OnGoing Programme		270.180	0.000	36.886	0.000	90.000	90.000	0.000	143.294
Total Science and Technology		270.180	0.000	36.886	0.000	90.000	90.000	0.000	143.294
Total Programme		791.180	791.180	161.886	0.000	290.000	290.000	0.000	339.294
Sub Total (Sector)		10,822.954	10,822.954	1,031.095	343.002	824.953	1,167.955	500.000	8,623.904

Social Welfare

Sectoral Summary

➤ Number of Projects	=	34
✓ Ongoing	=	24
✓ New	=	10
		(Million Rs.)
➤ Allocation	=	1338.916
✓ Ongoing	=	1139.915
✓ New	=	199.001
➤ Due for Completion	=	4
✓ Ongoing	=	4
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1522	170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan	38.653	0.000	25.367	0.000	13.286	13.286	0.000	0.000
	(A) /PDWP /28-09-2022								
1523	190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa	93.050	0.000	78.646	0.000	14.404	14.404	0.000	0.000
	(A) /DDWP /25-09-2019								
1524	190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	237.512	0.000	225.507	12.005	0.000	12.005	0.000	0.000
	(A) /PDWP /15-10-2021								
1525	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	265.992	0.000	99.990	99.990	0.000	0.000
	(A) /PDWP /02-06-2020								
1526	200003 - Establishment of Detox Unit and Capacity Enhancement of the Existing Eleven Drug Addict Rehabilitation Centers in Khyber Pakhtunkhwa.	361.812	0.000	166.483	0.000	57.056	57.056	0.000	138.273
	(A) /PDWP /02-06-2020								
1527	200170 - Establishment of Center of Excellence for Special Children with Autism in Peshawar.	137.854	0.000	53.564	0.000	84.290	84.290	0.000	0.000
	(A) /PDWP /18-11-2020								
1528	210197 - Capacity Enhancement of Dar-ul-Aman one each in Peshawar, Mardan, Haripur, Abbottabad, Mansehra, Swat, Kohat and Establishment of Dar-ul-aman at Swabi, Buner, Nowshera, Shangla, D.I.Khan in Khyber Pakhtunkhwa	183.060	0.000	55.078	0.000	127.982	127.982	0.000	0.000
	(A) /PDWP /15-10-2021								
1529	210524 - Construction and purchase of land for Zamung kor, District Swat	691.150	0.000	275.434	60.000	0.000	60.000	0.000	355.716
	(A) /PDWP /08-03-2022								
1530	210679 - Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	84.727	0.000	84.726	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /25-06-2021 (Freeze)								
1531	210736 - Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	229.239	0.000	44.750	120.000	64.489	184.489	0.000	0.000
	(A) /PDWP /28-09-2022								
1532	220530 - Solarization of Model Institute for State Children, ZamongKor (Boys & Girls), Peshawar	80.410	0.000	0.000	0.000	80.410	80.410	0.000	0.000
	(A) /DDWP /17-11-2022								

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1533	220592 - Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa.	86.166	0.000	0.000	0.000	10.000	10.000	0.000	76.166
(A) /DDWP /17-11-2022									
Total OnGoing Programme		2,589.615	0.000	1,275.547	192.005	551.908	743.913	0.000	570.155

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1534	240264 - Provision of Bionic Devices for Persons with Disabilities (PWDs) in Khyber Pakhtunkhwa.	100.000	0.000	0.000	0.000	20.000	20.000	0.000	80.000
	(B) /DDWP								
1535	240266 - Construction of Child Protection Unit in District D.I. Khan.	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
	(B) /PDWP								
1536	240267 - Construction of Rehabilitation and Detoxification Center for Drug Addicts at Tehsil Razzar in District Swabi.	60.000	0.000	0.000	20.000	0.000	20.000	0.000	40.000
	(B) /PDWP								
1537	240268 - Establishment of Hospice Care and Senior Citizens Centers in Peshawar.	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000
	(B) /PDWP								
1538	240269 - Construction of new Hostel and Renovation of existing Hostel Building in Special Education Complex Hayatabad Peshawar and Establishment of Boarding School for Transgenders in Peshawar.	60.000	0.000	0.000	10.000	10.000	20.000	0.000	40.000
	(B) /DDWP								
1539	240331 - Ehsas Rozgar Program	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) /PDWP								
Total New Programme		1,300.000	0.000	0.000	40.000	70.001	110.001	0.000	1,189.999
Total Social Welfare		3,889.615	0.000	1,275.547	232.005	621.909	853.914	0.000	1,760.154

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1540	170236 - Establishment of Darul Aman at Chitral & Bannu.	58.139	0.000	40.683	0.000	17.456	17.456	0.000	0.000
	(A) /PDWP /28-09-2022								
1541	170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	10.718	0.000	10.694	0.000	0.024	0.024	0.000	0.000
	(A) /PDWP /30-05-2022								
1542	200225 - Establishment of Dar-UI-Aman at Timergara in District Dir-Lower	24.643	0.000	11.342	0.000	13.301	13.301	0.000	0.000
	(A) /DDWP /19-02-2021								
1543	210958 - Construction of DAR-UL-AMAN Swat at Aqba Saidu Sharif	60.669	0.000	44.682	15.987	0.000	15.987	0.000	0.000
	(A) /PDWP /29-12-2021								
1544	220612 - Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar	115.000	0.000	63.000	52.000	0.000	52.000	0.000	0.000
	(A) /DDWP /17-11-2022								
Total OnGoing Programme		269.169	0.000	170.401	67.987	30.781	98.768	0.000	0.000

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1545	240135 - Establishment of Business Facilitation Centers (BFCs) for Skilled women in Khyber Pakhtunkhwa (on need basis)	200.000	0.000	0.000	0.000	30.000	30.000	0.000	170.000
	(B) /DDWP								
1546	240138 - Establishment of Drug Addict Centre for Women at Peshawar	40.000	0.000	0.000	0.000	19.000	19.000	0.000	21.000
	(B) /DDWP								
1547	240265 - Establishment of Skill Development Centers for Women Prisoners in Jails of Khyber Pakhtunkhwa.	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
	(B) /DDWP								
Total New Programme		260.000	0.000	0.000	0.000	69.000	69.000	0.000	191.000
Total Women Development		529.169	0.000	170.401	67.987	99.781	167.768	0.000	191.000
Total Programme		4,418.784	4,418.784	1,445.948	299.992	721.690	1,021.682	0.000	1,951.154

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1548	210263 - Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	169.006	0.000	131.573	0.000	37.433	37.433	0.000	0.000
----- (A) /PDWP /18-10-2021 -----									
1549	220594 - Establishment of Institute for Children with Speech and hearing Impairments, Dara Adam Khel, Sub Division Kohat.	99.000	0.000	0.000	0.000	0.001	0.001	0.000	98.999
----- (A) /DDWP /17-11-2022 (Freeze) -----									
Total OnGoing Programme		268.006	0.000	131.573	0.000	37.434	37.434	0.000	98.999

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1550	240140 - Provision of Bionic Devices for PWDs in Merged Districts	50.000	0.000	0.000	0.000	20.000	20.000	0.000	30.000
(B) /DDWP									
Total New Programme		50.000	0.000	0.000	0.000	20.000	20.000	0.000	30.000
Total Social Welfare		318.006	0.000	131.573	0.000	57.434	57.434	0.000	128.999

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1551	220544 - Establishment of Dar-ul-Aman in District Kurram & Bajaur.	70.000	0.000	0.000	0.000	0.001	0.001	0.000	69.999
<u>(A) /DDWP /17-11-2022 (Freeze)</u>									
Total OnGoing Programme		70.000	0.000	0.000	0.000	0.001	0.001	0.000	69.999
Total Women Development		70.000	0.000	0.000	0.000	0.001	0.001	0.000	69.999
Total Programme		388.006	388.006	131.573	0.000	57.435	57.435	0.000	198.998

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1552	195172 - Gender mainstreaming and empowerment programme (AIP)	579.173	0.000	276.376	0.000	154.497	154.497	0.000	148.300
	(A) /PDWP /18-02-2020								
1553	195173 - Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP).	69.637	0.000	49.985	0.000	19.652	19.652	0.000	0.000
	(A) /DDWP /10-02-2021								
1554	200149 - Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	26.817	0.000	22.185	0.000	4.632	4.632	0.000	0.000
	(A) /DDWP /18-11-2020								
1555	200284 - Establishment of Schools for visually impaired in Districts Mohmand and Khyber, and hearing impaired in District South Waziristan, Bajaur and Kurram (AIP)	254.676	0.000	83.613	0.000	81.018	81.018	0.000	90.045
	(A) /PDWP /10-02-2021								
Total OnGoing Programme		930.303	0.000	432.159	0.000	259.799	259.799	0.000	238.345
Total Social Welfare		930.303	0.000	432.159	0.000	259.799	259.799	0.000	238.345
Total Programme		930.303	930.303	432.159	0.000	259.799	259.799	0.000	238.345
Sub Total (Sector)		5,737.093	5,737.093	2,009.680	299.992	1,038.924	1,338.916	0.000	2,388.497

Sports

Sectoral Summary

➤ Number of Projects	=	51
✓ Ongoing	=	41
✓ New	=	10

(Million Rs.)

➤ Allocation	=	6530.572
✓ Ongoing	=	3890.571
✓ New	=	2640.001

➤ Due for Completion	=	8
✓ Ongoing	=	8
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1556	130053 - Establishment of international standard multipurpose Gymnasium at Abbottabad.	150.000 <i>204.000</i>	0.000	13.050	10.000	0.000	10.000	0.000	126.950
	(R)								
1557	130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis.	4,725.000	0.000	1,804.433	240.000	0.000	240.000	0.000	2,680.567
	(A) /PDWP /25-08-2022								
1558	140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	850.000	0.000	740.830	109.170	0.000	109.170	0.000	0.000
	(A) /PDWP /02-12-2016								
1559	150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera.	219.615	0.000	207.505	12.110	0.000	12.110	0.000	0.000
	(A) /PDWP /27-01-2017								
1560	150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar.	1,946.150	0.000	1,408.809	300.000	0.000	300.000	0.000	237.341
	(A) /PDWP /31-03-2021								
1561	160018 - Establishment of Sports Complex in Swat.	500.000 <i>1,163.309</i>	0.000	152.764	5.000	0.000	5.000	0.000	342.236
	(R)								
1562	170346 - Upgradation of football ground at Qayyum stadium, Peshawar.	541.129	0.000	177.900	190.000	0.000	190.000	0.000	173.229
	(A) /PDWP /31-10-2022								
1563	180552 - Standardization and Up-gradation of Sports Complexes/Playground and Sports Facilities in Khyber Pakhtunkhwa	1,434.327	0.000	161.256	146.318	0.000	146.318	0.000	1,126.753
	(A) /PDWP /01-12-2022								
1564	180553 - Development of Various Playing facilities and repair/rehabilitation of existing Sports facilities in Khyber Pakhtunkhwa.	5,500.000	0.000	957.422	135.400	80.000	215.400	0.000	4,327.178
	(A) /PDWP /31-05-2019								
1565	180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	900.000	0.000	589.281	100.000	0.000	100.000	0.000	210.719
	(A) /PDWP /18-10-2021								
1566	180563 - Revival of Squash in Khyber Pakhtunkhwa	250.000 <i>390.047</i>	0.000	138.282	100.000	0.000	100.000	0.000	11.718
	(R)								
1567	190258 - Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019)	657.169	0.000	0.000	0.000	0.001	0.001	0.000	657.168
	(A) /PDWP /01-12-2022 (Freeze)								

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1568	190411 - Establishment of Multipurpose International Standards Indoor Gymnasium in, District Buner. (PC-II approved on 17.09.2019)	286.477	0.000	67.156	144.974	0.000	144.974	0.000	74.347
	(A) /PDWP /18-11-2020								
1569	200140 - Up-Gradation of Hayatabad Sports Complex Peshawar.	993.068	0.000	832.934	160.134	0.000	160.134	0.000	0.000
	(A) /PDWP /12-10-2020								
1570	200141 - Construction of Sports Complex at District Tank	100.000 <i>219.381</i>	0.000	0.000	100.000	0.000	100.000	0.000	0.000
	(R)								
1571	200144 - Rehabilitation & Improvement of Grassy Ground Swat .	1,128.601	0.000	294.220	140.000	0.000	140.000	0.000	694.381
	(A) /PDWP /08-07-2021								
1572	200164 - Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan, Tehkal Payan, Peshawar	330.000 <i>502.270</i>	0.000	188.647	120.000	0.000	120.000	0.000	21.353
	(R)								
1573	200167 - Construction of Cricket Stadium with Allied Facilities in Kalam District Swat.	2,467.181	0.000	2,109.227	100.000	0.000	100.000	0.000	257.954
	(A) /PDWP /31-03-2021								
1574	200267 - Construction of Sports Complexes at District Chitral	775.500	0.000	0.000	0.001	0.000	0.001	0.000	775.499
	(A) /PDWP /01-12-2022 (Freeze)								
1575	200269 - Construction of Sports Complex at District Lakki Marwat	270.834	0.000	94.630	80.000	0.000	80.000	0.000	96.204
	(A) /PDWP /01-12-2022								
1576	200287 - Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.	500.000	0.000	456.296	0.000	43.704	43.704	0.000	0.000
	(A) /PDWP /22-10-2020								
1577	200304 - Construction of Sports Complexes at UC Pir Sabak, UC Pahari Kati Khel and Jehangira District Nowshera.	110.000 <i>348.647</i>	0.000	105.339	0.001	0.000	0.001	0.000	4.660
	(R)								
1578	210575 - Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	2,987.086	0.000	67.698	70.000	50.000	120.000	0.000	2,799.388
	(A) /PDWP /28-06-2022								
1579	211039 - Provision of Hockey Turf at Buner, Swabi & Malakand	354.454	0.000	305.567	48.887	0.000	48.887	0.000	0.000
	(A) /PDWP /08-03-2022								
1580	220479 - Establishment of Sports Complex at Timergara, Dir Lower	1,115.849	0.000	0.000	0.001	0.000	0.001	0.000	1,115.848
	(A) /PDWP /01-12-2022 (Freeze)								

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1581	220483 - Provision of Missing Facilities for Existing Sports Grounds in District Swat <i>613.163</i>	450.000	0.000	235.100	100.000	0.000	100.000	0.000	114.900
	(R)								
1582	220486 - Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa.	504.908	0.000	230.949	0.000	77.245	77.245	0.000	196.714
	(A) /PDWP /24-01-2024								
1583	220499 - Strengthening / Construction of Building for Works & Implementation Directorate. <i>246.565</i>	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
	(R)								
1584	220619 - Implementation of Sports Policy (A) /DDWP /22-05-2024	48.110	0.000	0.000	0.000	15.000	15.000	0.000	33.110
1585	220835 - Construction of Indoor Gymnasium in Districts Haripur and Bannu. <i>707.493</i>	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(R)								
Total OnGoing Programme		30,595.458	0.000	11,339.295	2,411.997	275.950	2,687.947	0.000	16,568.216

NEW PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1586	190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (PC-II approved on 05.12.2019)	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) /PDWP								
1587	220620 - Upgradation of Takra Stadium Mansehra	1,000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
	(B) /PDWP								
1588	220933 - Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex District Peshawar.	700.000	0.000	0.000	450.000	0.000	450.000	0.000	250.000
	(B) /PDWP								
1589	240263 - Adventure Sports activities in Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	300.000	300.000	0.000	200.000
	(B) /PDWP								
1590	240300 - Establishment of Sports Complex at Buner	1,000.000	0.000	0.000	200.000	0.000	200.000	0.000	800.000
	(B) /PDWP								
1591	240301 - Sports Promotional Framework in Khyber Pakhtunkhwa	800.000	0.000	0.000	0.000	300.000	300.000	0.000	500.000
	(B) /PDWP								
1592	240302 - Provision of Gym Equipment to Hayatabad Sports Complex	200.000	0.000	0.000	0.000	150.000	150.000	0.000	50.000
	(B) /PDWP								
1593	240304 - Standardization of Tehmas Khan Football Ground Peshawar	100.000	0.000	0.000	0.000	20.000	20.000	0.000	80.000
	(B) /PDWP								
1594	240305 - Construction of Horse Riding Club at Peshawar and D.I Khan	200.000	0.000	0.000	0.000	20.000	20.000	0.000	180.000
	(B) /PDWP								
Total New Programme		5,000.000	0.000	0.000	750.001	790.000	1,540.001	0.000	3,459.999
Total Sports		35,595.458	0.000	11,339.295	3,161.998	1,065.950	4,227.948	0.000	20,028.215

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1595	160588 - Youth Development Package. (A) /PDWP /13-12-2023	1,967.100	0.000	946.113	80.000	0.000	80.000	0.000	940.987
1596	190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa. (A) /PDWP /12-10-2020	243.000	0.000	39.821	20.000	0.000	20.000	0.000	183.179
Total OnGoing Programme		2,210.100	0.000	985.934	100.000	0.000	100.000	0.000	1,124.166

NEW PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1597	240171 - Youth Cluster Soft Loans Entrepreneurship Programme (YCSLEP)	3,000.000	0.000	0.000	0.000	1,100.000	1,100.000	0.000	1,900.000
(B) /ECNEC									
Total New Programme		3,000.000	0.000	0.000	0.000	1,100.000	1,100.000	0.000	1,900.000
Total Youth Affairs		5,210.100	0.000	985.934	100.000	1,100.000	1,200.000	0.000	3,024.166
Total Programme		40,805.558	40,805.558	12,325.229	3,261.998	2,165.950	5,427.948	0.000	23,052.381

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1598	191883 - 180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA]	250.168	0.000	153.765	96.403	0.000	96.403	0.000	0.000
	(A) /PDWP /20-02-2019								
1599	191884 - 180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA]	110.000	0.000	104.281	5.719	0.000	5.719	0.000	0.000
	(A) /PDWP /20-03-2019								
1600	191892 - 170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Newly Merged Districts. [MA]	83.680	0.000	80.032	0.001	0.000	0.001	0.000	3.647
	(A) /DDWP /10-01-2019								
1601	191906 - 160432 - Establishment of Sports Academies in Newly Merged Districts. [MA]	40.000 50.970	0.000	19.819	0.000	18.000	18.000	0.000	2.181
	(R)								
1602	210647 - Establishment of Play Ground at UC Level in Newly Merged Districts	1,000.000	0.000	0.000	263.065	0.000	263.065	0.000	736.935
	(A) /PDWP /28-09-2022								
Total OnGoing Programme		1,483.848	0.000	357.897	365.188	18.000	383.188	0.000	742.763
Total Sports		1,483.848	0.000	357.897	365.188	18.000	383.188	0.000	742.763

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports and Youth Affairs Department

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1603	191886 - 180284 - Rehab / Const.of Sport Facilities in District North Waziristan. [MA]	338.254	0.000	273.818	64.436	0.000	64.436	0.000	0.000
<hr/>									
(A) /PDWP /16-02-2022		<hr/>							
Total OnGoing Programme		338.254	0.000	273.818	64.436	0.000	64.436	0.000	0.000
Total Sports and Youth Affairs Department		338.254	0.000	273.818	64.436	0.000	64.436	0.000	0.000
Total Programme		1,822.102	1,822.102	631.715	429.624	18.000	447.624	0.000	742.763

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1604	195218 - Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)	7,365.480	0.000	1,655.250	450.000	15.000	465.000	0.000	5,245.230
----- (A) /PDWP /10-09-2020 -----									
1605	195219 - Holding of Sport Activities (AIP)	500.000	0.000	314.713	0.000	85.300	85.300	0.000	99.987
(R)		1,000.000							

Total OnGoing Programme		7,865.480	0.000	1,969.963	450.000	100.300	550.300	0.000	5,345.217
Total Sports		7,865.480	0.000	1,969.963	450.000	100.300	550.300	0.000	5,345.217

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1606	195223 - Youth Development Package and Establishment of Youth Facilities (AIP)	2,960.542	0.000	385.656	74.700	30.000	104.700	0.000	2,470.186
(A) /PDWP /31-10-2022									
Total OnGoing Programme		2,960.542	0.000	385.656	74.700	30.000	104.700	0.000	2,470.186
Total Youth Affairs		2,960.542	0.000	385.656	74.700	30.000	104.700	0.000	2,470.186
Total Programme		10,826.022	10,826.022	2,355.619	524.700	130.300	655.000	0.000	7,815.403
Sub Total (Sector)		53,453.682	53,453.682	15,312.563	4,216.322	2,314.250	6,530.572	0.000	31,610.547

Tourism

Sectoral Summary

➤ Number of Projects	=	60
✓ Ongoing	=	42
✓ New	=	18
		(Million Rs.)
➤ Allocation	=	3382.873
✓ Ongoing	=	2945.865
✓ New	=	437.008
➤ Due for Completion	=	2
✓ Ongoing	=	1
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1607	150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City. (A) /PDWP /02-08-2018	707.416	0.000	683.896	0.000	23.520	23.520	0.000	0.000
1608	150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar (A) /PDWP /24-04-2024	152.000	0.000	51.961	0.000	100.039	100.039	0.000	0.000
1609	180540 - Establishment of ATC Branch in the Directorate of Archaeology (A) /DDWP /20-12-2018	33.000	0.000	28.267	0.000	4.733	4.733	0.000	0.000
1610	180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa (A) /PDWP /31-10-2022	827.030	0.000	155.164	0.000	300.000	300.000	0.000	371.866
1611	180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa (A) /DDWP /10-01-2019	11.500	0.000	8.999	0.000	2.501	2.501	0.000	0.000
1612	180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa (A) /PDWP /05-12-2019	500.000	0.000	170.539	0.000	50.000	50.000	0.000	279.461
1613	190291 - Adaptive use of heritage buildings (A) /DDWP /19-12-2019	50.000	0.000	37.499	0.000	12.501	12.501	0.000	0.000
1614	200150 - Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (A) /CDWP /02-11-2022	0.001	829.730	0.000	0.001	0.000	0.001	0.000	0.000
Total OnGoing Programme		2,280.947	829.730	1,136.325	0.001	493.294	493.295	0.000	651.327

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1615	240213 - Establishment of Heritage Field School in Khyber Pakhtunkhwa (Provincial Component)	4.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000
(B) /DDWP									
Total New Programme		4.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000
Total Archaeology		2,284.947	829.730	1,136.325	4.001	493.294	497.295	0.000	651.327

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Culture

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1616	160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures.	98.200	0.000	8.307	0.000	10.000	10.000	0.000	79.893
<u>(A) /PDWP /25-02-2021</u>									
1617	190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa	70.000	0.000	16.000	0.000	10.000	10.000	0.000	44.000
<u>(A) /DDWP /04-03-2021</u>									
Total OnGoing Programme		168.200	0.000	24.307	0.000	20.000	20.000	0.000	123.893
Total Culture		168.200	0.000	24.307	0.000	20.000	20.000	0.000	123.893

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1622	160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	2,625.807	0.000	2,260.266	0.000	10.000	10.000	0.000	355.541
	(A) /PDWP /04-01-2023								
1623	170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	3,000.000	14,000.000	375.000	0.000	100.000	100.000	5,000.000	2,525.000
	(A) /ECNEC /15-07-2019								
1624	180051 - Development Package for Galiyat Development Authority	500.000	0.000	449.500	0.000	15.000	15.000	0.000	35.500
	(A) /PDWP /05-04-2019								
1625	180482 - Tourist Facilitation Centers (TFC) and Rest Areas	146.745	0.000	140.745	0.000	6.000	6.000	0.000	0.000
	(A) /PDWP /25-02-2021								
1626	180565 - Capacity Building of Hospitality Industry and Tour Operators	58.226	0.000	32.906	0.000	25.320	25.320	0.000	0.000
	(A) /DDWP /10-01-2019								
1627	180566 - Construction of Recreational Park at Hund Swabi	42.330	0.000	40.000	0.000	0.001	0.001	0.000	2.329
	(A) /PDWP /31-03-2021								
1628	180574 - Capacity Building of Department and attached formations	95.000 98.836	0.000	92.156	0.000	2.844	2.844	0.000	0.000
	(R)								
1629	190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	180.000 287.000	0.000	177.750	0.000	2.250	2.250	0.000	0.000
	(R)								
1630	190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa (Including Shiekh Badin and Derajat)	99.880	0.000	40.000	0.000	30.000	30.000	0.000	29.880
	(A) /DDWP /25-02-2021								
1631	190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa.	150.000 167.000	0.000	48.929	20.000	0.000	20.000	0.000	81.071
	(R)								
1632	190255 - Strengthening of Planning Cell of Tourism & Sports Department	47.680	0.000	40.000	0.000	7.680	7.680	0.000	0.000
	(A) /DDWP /19-07-2019								
1633	190295 - Feasibility studies for Tourism Development Projects.	365.000	0.000	364.999	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /25-02-2021								
1634	190296 - Development of roads to Tourist areas in Malakand Division	4,000.000 4,812.698	0.000	1,585.000	400.000	0.000	400.000	0.000	2,015.000
	(R)								

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1635	190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa <i>1,208.278</i>	500.000	0.000	122.849	0.000	30.000	30.000	0.000	347.151
	(R)								
1636	190298 - Approach Road to Shiek Badin tourist site.	3,044.553	0.000	485.000	500.000	0.000	500.000	0.000	2,059.553
	(A) /PDWP /12-08-2020								
1637	190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	57.732	0.000	12.129	0.000	15.000	15.000	0.000	30.603
	(A) /DDWP /22-09-2020								
1638	190313 - Construction of Access roads to Tourist areas destination in Hazara Division <i>4,655.134</i>	3,500.000	0.000	1,370.642	400.000	0.000	400.000	0.000	1,729.358
	(R)								
1639	200145 - Development of Tourist Spots in Khyber Pakhtunkhwa <i>2,200.000</i>	1,500.000	0.000	927.000	0.001	0.000	0.001	0.000	572.999
	(R)								
1640	200146 - Operationalization, Infrastructure Development , IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level.	673.978	0.000	60.000	10.000	0.000	10.000	0.000	603.978
	(A) /PDWP /12-10-2020								
1641	200160 - Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa.	300.000	0.000	33.819	0.000	91.394	91.394	0.000	174.787
	(A) /PDWP /12-10-2020								
1642	200288 - Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa.	639.000	0.000	350.000	0.000	200.000	200.000	0.000	89.000
	(A) /PDWP /08-07-2021								
1643	210558 - Construction of Jeepable Tracks for Tourist bearing Areas	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		22,025.931	14,000.000	9,008.690	1,430.001	535.490	1,965.491	5,000.000	11,051.750

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1644	220754 - Construction of Roads to Tourist Spots in Malakand and Hazara Divisions	1,500.000	0.000	0.000	258.000	0.000	258.000	0.000	1,242.000
	(B) /PDWP								
1645	220858 - F/S for Establishment of Kundal Dam Water Park at District Swabi	30.000	0.000	0.000	0.000	0.001	0.001	0.000	29.999
	(B) /PDWP								
1646	240147 - Operationalization of Tourism Helpline 1422	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
	(B) /PDWP								
1647	240149 - Development of Adventure Tourism Projects	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
	(B) /PDWP								
1648	240150 - Reinvigoration of Tourism in Chitral by Promoting Adventure Tourism via Celebrating Tirich Mir year Celebration 2024-25	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
	(B) /DDWP								
1649	240151 - Development of Hot Water Sprong Site into Picnic Spot in Collaboration with Community	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
	(B) /PDWP								
1650	240152 - Development of Community based Accommodation for Facilitating Tourists	395.000	0.000	0.000	0.000	10.000	10.000	0.000	385.000
	(B) /PDWP								
1651	240153 - Rehabilitation of all bridle tracks (horse riding) made by British in Hazara Division	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
	(B) /DDWP								
1652	240294 - Development of Tourist Facilities in Southern Districts	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) /PDWP								
1653	240295 - Sustainable Housing Scheme as a Model Tourism Hub in Kaghan Valley (PPP)	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B) /PDWP								
1654	240296 - Development of Camping Ground in Naran (PPP)	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B) /PDWP								
1655	240297 - Organizing Horse & Cattle show in Peshawar	100.000	0.000	0.000	0.000	15.000	15.000	0.000	85.000
	(B) /PDWP								
1656	240298 - Development and Provision of Water Supply Facility to Shiekh Badin Tourist Spot	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
	(B) /PDWP								

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1657	240299 - Establishment of Youth Hostels in Tourist Areas at Naran	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
(B) /PDWP									
Total New Programme		3,775.002	0.000	0.000	358.002	75.003	433.005	0.000	3,341.997
Total Tourism		25,800.933	14,000.000	9,008.690	1,788.003	610.493	2,398.496	5,000.000	14,393.747

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1618	220823 - Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
(A) /PPP /29-09-2022									
Total OnGoing Programme		0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1619	220820 - Establishment of an International standard skiing resort on a PPP basis in Kalam	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) /PPP								
1620	220825 - Recreational Park at Hund Swabi	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) /PPP								
1621	220827 - Development of Resort at Gabeen Jabba, Swat Valley	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) /PPP								
Total New Programme		0.015	0.000	0.000	0.000	0.003	0.003	0.000	0.012
Total PPP		0.020	0.000	0.000	0.000	0.004	0.004	0.000	0.016
Total Programme		28,254.100	28,254.100	10,169.322	1,792.004	1,123.791	2,915.795	5,000.000	15,168.983

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1658	191871 - 180007 - Preservation, Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts. [MA]	53.216	0.000	43.875	0.000	9.341	9.341	0.000	0.000

(A) /DDWP /25-01-2019

Total OnGoing Programme	53.216	0.000	43.875	0.000	9.341	9.341	0.000	0.000
Total Archaeology	53.216	0.000	43.875	0.000	9.341	9.341	0.000	0.000

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1659	191178 - 170341-Construction of Tourist Resorts in Newly Merged Districts. [MA]	250.000 <i>397.699</i>	0.000	193.682	56.318	0.000	56.318	0.000	0.000
	(R)								
1660	191916 - 190329 - Small Scale Tourism promotional activities in Newly Merged Districts. [MA]	50.001 <i>100.000</i>	0.000	50.000	0.000	0.001	0.001	0.000	0.000
	(R)								
1661	191917 - 190345 - Establishment of Tourism Wing for Merged Areas.	85.000 <i>91.266</i>	0.000	69.846	0.000	8.420	8.420	0.000	6.734
	(R)								
Total OnGoing Programme		385.001	0.000	313.528	56.318	8.421	64.739	0.000	6.734
Total Tourism		385.001	0.000	313.528	56.318	8.421	64.739	0.000	6.734
Total Programme		438.217	438.217	357.403	56.318	17.762	74.080	0.000	6.734

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1662	195227 - Protection and Management of Archaeological and Cultural Heritage (AIP)	243.000	0.000	108.371	0.000	62.998	62.998	0.000	71.631
(A) /PDWP /12-10-2020									
Total OnGoing Programme		243.000	0.000	108.371	0.000	62.998	62.998	0.000	71.631
Total Archaeology		243.000	0.000	108.371	0.000	62.998	62.998	0.000	71.631

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Culture

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1663	195226 - Promotion of Cultural Activities (AIP)	690.000	0.000	75.678	0.000	30.000	30.000	0.000	584.322
(A) /PDWP /25-02-2021									
Total OnGoing Programme		690.000	0.000	75.678	0.000	30.000	30.000	0.000	584.322
Total Culture		690.000	0.000	75.678	0.000	30.000	30.000	0.000	584.322

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1664	195220 - Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP)	1,000.000 <i>2,601.000</i>	0.000	107.839	150.000	0.000	150.000	0.000	742.161
	(R)								
1665	195221 - Promotion/holding of Tourism activities and festivals (AIP)	494.000	0.000	57.839	0.000	30.000	30.000	0.000	406.161
	(A) /PDWP /12-10-2020								
1666	210604 - Integrated Tourism Development Program for Newly Merged Districts	1,500.000	0.000	50.000	0.000	120.000	120.000	0.000	1,330.000
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		2,994.000	0.000	215.678	150.000	150.000	300.000	0.000	2,478.322
Total Tourism		2,994.000	0.000	215.678	150.000	150.000	300.000	0.000	2,478.322
Total Programme		3,927.000	3,927.000	399.727	150.000	242.998	392.998	0.000	3,134.275
Sub Total (Sector)		32,619.317	32,619.317	10,926.452	1,998.322	1,384.551	3,382.873	5,000.000	18,309.992

Transport

Sectoral Summary

➤ Number of Projects	=	11
✓ Ongoing	=	7
✓ New	=	4
		(Million Rs.)
➤ Allocation	=	104.188
✓ Ongoing	=	94.185
✓ New	=	10.003
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1669	130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted)	13,116.100	0.000	13,116.000	0.001	0.000	0.001	0.000	0.099
<u>(A) /ECNEC /14-11-2018</u>									
1670	160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa.	486.915	0.000	466.233	0.000	20.682	20.682	0.000	0.000
<u>(A) /PDWP /18-05-2022</u>									
1671	200077 - Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	700.009	0.000	300.000	0.001	0.000	0.001	0.000	400.008
<u>(A) /PDWP /22-10-2020</u>									
Total OnGoing Programme		14,303.024	0.000	13,882.233	0.002	20.682	20.684	0.000	400.107

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1672	200078 - Establishment of RTA office at Bannu (Own Sources)	87.600 <i>206.260</i>	0.000	87.000	0.001	0.000	0.001	0.000	0.599
	(R)								
1673	240134 - F/S and Construction and Establishment of Business Center in Peshawar Bus Terminal (Own Sources)	8.000	0.000	0.000	0.000	0.001	0.001	0.000	7.999
	(B) /PDWP								
1674	240136 - Renovation and Upgradation of Peshawar Bus Terminal (PBT) (Own Sources)	55.000	0.000	0.000	0.001	0.000	0.001	0.000	54.999
	(B) /PDWP								
Total New Programme		150.600	0.000	87.000	0.002	0.001	0.003	0.000	63.597
Total Transport		14,453.624	0.000	13,969.233	0.004	20.683	20.687	0.000	463.704

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1667	210726 - Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa	45.000	0.000	22.500	0.000	22.500	22.500	0.000	0.000
(A) /PDWP /29-12-2021									
Total OnGoing Programme		45.000	0.000	22.500	0.000	22.500	22.500	0.000	0.000

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1668	220813 - Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa.	60.000	0.000	0.000	0.000	10.000	10.000	0.000	50.000

(B) /PDWP

Total New Programme	60.000	0.000	0.000	0.000	10.000	10.000	0.000	50.000
Total PPP	105.000	0.000	22.500	0.000	32.500	32.500	0.000	50.000
Total Programme	14,558.624	14,558.624	13,991.733	0.004	53.183	53.187	0.000	513.704

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1675	210748 - Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
(A) /PDWP /22-10-2020									
Total OnGoing Programme		1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
Total Transport		1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
Total Programme		1,500.000	1,500.000	0.000	0.001	0.000	0.001	0.000	1,499.999

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1677	200133 - Establishment of Transport Facilitation Centers in 07 Nos Districts in Merged Areas(AIP)	515.155	0.000	330.000	0.000	48.000	48.000	0.000	137.155
(A) /PDWP /22-10-2020									
Total OnGoing Programme		515.155	0.000	330.000	0.000	48.000	48.000	0.000	137.155
Total Transport		515.155	0.000	330.000	0.000	48.000	48.000	0.000	137.155

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1676	210716 - Establishment of Trucking Terminals in Merged Area [AIP] (Cost=3000M)	50.000	0.000	0.000	0.000	3.000	3.000	0.000	47.000
(A) /PDWP /31-12-2022									
Total OnGoing Programme		50.000	0.000	0.000	0.000	3.000	3.000	0.000	47.000
Total PPP		50.000	0.000	0.000	0.000	3.000	3.000	0.000	47.000
Total Programme		565.155	565.155	330.000	0.000	51.000	51.000	0.000	184.155
Sub Total (Sector)		16,623.779	16,623.779	14,321.733	0.005	104.183	104.188	0.000	2,197.858

Urban Development

Sectoral Summary

➤ Number of Projects	=	49
✓ Ongoing	=	49
✓ New	=	0
		(Million Rs.)
➤ Allocation	=	7560.057
✓ Ongoing	=	7560.057
✓ New	=	0.000
➤ Due for Completion	=	16
✓ Ongoing	=	16
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1678	130647 - Peshawar Uplift Programme (A) /PDWP /23-12-2016	10,000.000	0.000	8,154.158	100.000	0.000	100.000	0.000	1,745.842
1679	140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa. (A) /PDWP /29-06-2020	3,500.000	0.000	3,342.924	157.076	0.000	157.076	0.000	0.000
1680	140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost. (R)	854.753 <i>966.170</i>	0.000	831.958	22.795	0.000	22.795	0.000	0.000
1681	140797 - Uplift & Beautification of Divisional Headquarters in Khyber Pakhtunkhwa. (A) /PDWP /11-03-2022	7,561.254	0.000	7,052.236	509.000	0.000	509.000	0.000	0.018
1682	160254 - Design & Construction of Interchanges on Peshawar Ring Road. (R)	1,378.340 <i>1,378.340</i>	0.000	1,359.369	0.001	0.000	0.001	0.000	18.970
1683	180332 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million. (A) /CDWP /30-11-2018	61.000	1,423.000	15.857	5.000	0.000	5.000	260.400	40.143
1684	180534 - Development Initiatives for Razar District Swabi. (A) /PDWP /10-01-2019	700.000	0.000	447.188	80.000	0.000	80.000	0.000	172.812
1685	180579 - Districts Uplift & Beautification Scheme. (A) /PDWP /20-08-2020	7,700.000	0.000	3,619.144	500.000	0.000	500.000	0.000	3,580.856
1686	190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) (A) /ECNEC /23-11-2021	8,050.580	89,095.000	14.882	500.000	0.000	500.000	15,000.000	7,535.698
1687	190323 - Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost) (A) /PDWP /19-03-2020	1,532.123	0.000	748.090	100.000	0.000	100.000	0.000	684.033
1688	190397 - Improvement of Ring Road Southern Section (A) /PDWP /11-03-2022	982.542	0.000	258.000	200.000	0.000	200.000	0.000	524.542
1689	190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar. (A) /PDWP /18-02-2020	1,968.215	0.000	479.000	0.000	50.000	50.000	0.000	1,439.215
1690	200113 - Beautification of Peshawar (Phase-II). (A) /PDWP /20-08-2020	500.000	0.000	171.183	50.000	0.000	50.000	0.000	278.817

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1691	200122 - Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City. (A) /PDWP /08-12-2021	2,554.900	0.000	349.050	100.000	0.000	100.000	0.000	2,105.850
1692	200261 - Beautification of Various Bazars. (R)	873.490 <i>1,272.719</i>	0.000	725.000	100.000	0.000	100.000	0.000	48.490
1693	210129 - Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+000 to RD 41+000 (Left & Right Banks) (A) /PDWP /04-01-2021	1,166.760	0.000	480.000	50.000	0.000	50.000	0.000	636.760
1694	210137 - F/S for Construction of STP at Faqir Kalay Peshawar (A) /PDWP /19-07-2023	46.430	0.000	0.000	46.430	0.000	46.430	0.000	0.000
1695	210138 - F/S for Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar (A) /PDWP /16-02-2022 (CRS)	2.620	0.000	0.000	2.620	0.000	2.620	0.000	0.000
1696	210145 - Procurement of Bucket Vehicle for Replacement of Street Lights (A) /DDWP /05-11-2021	100.000	0.000	34.613	0.000	65.387	65.387	0.000	0.000
1697	210146 - F/S for Rehabilitation of Shahi Katha Drain Peshawar (A) /PDWP /19-07-2023	24.610	0.000	0.000	24.610	0.000	24.610	0.000	0.000
1698	210559 - Construction of Tehsils Complexes in Khyber Pakhtunkhwa (A) /PDWP /13-01-2022	1,112.108	0.000	92.850	250.950	0.000	250.950	0.000	768.308
1699	210562 - Establishment of Public Parks in Khyber Pakhtunkhwa. (R)	824.916 <i>1,000.000</i>	0.000	156.219	200.000	0.000	200.000	0.000	468.697
1700	210563 - Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa (A) /PDWP /11-03-2022	1,252.053	0.000	96.696	323.284	0.000	323.284	0.000	832.073
1701	210568 - Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II (A) /PDWP /31-10-2022	752.800	0.000	25.000	100.000	0.000	100.000	0.000	627.800
1702	210573 - Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa (A) /PDWP /25-03-2022	2,000.000	0.000	136.317	0.000	300.000	300.000	0.000	1,563.683

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1703	210743 - Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20,000 Million	2,666.080	4,200.000	0.000	50.000	0.000	50.000	280.000	2,616.080
<u>(A) /CDWP /20-09-2021</u>									
1704	220589 - Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain, Babuzai and Mingora District Swat on Pilot Basis. (Feasibility Study Done by SNG)	79.050	0.000	10.000	69.050	0.000	69.050	0.000	0.000
<u>(A) /DDWP /05-01-2023</u>									
1705	220627 - Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component).	17,107.520	0.000	0.000	500.000	0.000	500.000	0.000	16,607.520
<u>(A) /ECNEC /06-07-2022</u>									
1706	221105 - Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa	1,992.079	0.000	0.000	200.000	0.000	200.000	0.000	1,792.079
<u>(A) /PDWP /07-10-2022</u>									
Total OnGoing Programme		77,344.223	94,718.000	28,599.734	4,240.816	415.387	4,656.203	15,540.400	44,088.286
Total Urban Development		77,344.223	94,718.000	28,599.734	4,240.816	415.387	4,656.203	15,540.400	44,088.286
Total Programme		77,344.223	77,344.223	28,599.734	4,240.816	415.387	4,656.203	15,540.400	44,088.286

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1707	191937 - 150058-Provision of Municipal Services in Jamrud Bazar, Khyber District. [MA]	399.535	0.000	98.593	150.000	0.000	150.000	0.000	150.942
	(A) /FDWP /27-06-2018								
1708	191939 - 150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazar Khyber District. (Reg.Dev) [MA]	381.191	0.000	177.843	0.001	0.000	0.001	0.000	203.347
	(A) /FDC /02-12-2015 (Freeze)								
1709	191942 - 170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Newly Merged Districts. [MA]	419.144	0.000	338.333	80.811	0.000	80.811	0.000	0.000
	(A) /PDWP /13-01-2022								
1710	191947 - 180553 - Municipal Services and Commercial Area Development in District Bajaur. [MA]	90.000	0.000	45.000	45.000	0.000	45.000	0.000	0.000
	(A) /DDWP /15-01-2020								
1711	210624 - Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts	7,827.534	0.000	2,833.933	964.188	0.000	964.188	0.000	4,029.413
	(A) /PDWP /12-10-2021								
Total OnGoing Programme		9,117.404	0.000	3,493.702	1,240.000	0.000	1,240.000	0.000	4,383.702
Total Urban Development		9,117.404	0.000	3,493.702	1,240.000	0.000	1,240.000	0.000	4,383.702
Total Programme		9,117.404	9,117.404	3,493.702	1,240.000	0.000	1,240.000	0.000	4,383.702

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1712	195313 - Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP). <u>(A) /PDWP /27-10-2020</u>	45.955	0.000	0.000	45.955	0.000	45.955	0.000	0.000
1713	195314 - Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP). <u>(A) /DDWP /08-06-2021</u>	89.595	0.000	28.510	61.085	0.000	61.085	0.000	0.000
1714	195316 - Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP). <u>(A) /PDWP /05-01-2021</u>	82.890	0.000	15.737	67.153	0.000	67.153	0.000	0.000
1715	195318 - Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP). <u>(A) /PDWP /27-10-2020</u>	70.282	0.000	25.825	44.457	0.000	44.457	0.000	0.000
1716	195319 - Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP). <u>(A) /PDWP /18-11-2020</u>	145.179	0.000	18.668	126.510	0.000	126.510	0.000	0.001
1717	195320 - Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP). <u>(A) /DDWP /08-06-2021</u>	49.113	0.000	10.143	38.970	0.000	38.970	0.000	0.000
1718	195321 - Beautification and Uplift of Newly Merged Districts, Construction of Monuments, Tourist Spots, Recreational Areas and Parks.[MA] <u>(A) /PDWP /29-06-2020 (CRS)</u>	420.000	0.000	141.407	150.000	0.000	150.000	0.000	128.593
1719	195323 - Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola Tank and Sub-Division, Darzinda, D.I.Khan. (AIP). <u>(A) /PDWP /29-10-2020</u>	227.138	0.000	93.000	100.000	0.000	100.000	0.000	34.138
1720	195324 - Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP). <u>(A) /DDWP /08-06-2021</u>	35.400	0.000	2.618	32.782	0.000	32.782	0.000	0.000
1721	195326 - Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP). <u>(A) /PDWP /27-10-2020</u>	34.709	0.000	0.000	34.709	0.000	34.709	0.000	0.000
1722	200271 - Low Cost Water Supply Schemes in Merged Districts (AIP) <u>(A) /PDWP /04-01-2021</u>	1,005.630	0.000	458.947	326.751	0.000	326.751	0.000	219.932

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1723	200272 - Provision of land for Land Fill Sites in 25 TMAs of Merged Districts (AIP)	528.919	0.000	60.329	30.000	0.000	30.000	0.000	438.590
	(A) /PDWP /19-11-2021								
1724	200273 - Street Pavement & Construction of Drains in Different districts/Sub Divisions of Newly Merged Districts (AIP)	963.905	0.000	612.152	351.750	0.000	351.750	0.000	0.003
	(A) /PDWP /04-01-2021								
1725	200275 - Rural/Approach Roads in Newly Merged Districts (AIP)	1,034.379	0.000	555.631	200.000	0.000	200.000	0.000	278.748
	(A) /PDWP /04-01-2021								
1726	210694 - Construction of Public Parks at District and Tehsil Level in Merged Districts	81.726 <i>700.000</i>	0.000	27.994	53.732	0.000	53.732	0.000	0.000
	(R)								
Total OnGoing Programme		4,814.820	0.000	2,050.961	1,663.854	0.000	1,663.854	0.000	1,100.005
Total Urban Development		4,814.820	0.000	2,050.961	1,663.854	0.000	1,663.854	0.000	1,100.005
Total Programme		4,814.820	4,814.820	2,050.961	1,663.854	0.000	1,663.854	0.000	1,100.005
Sub Total (Sector)		91,276.447	91,276.447	34,144.397	7,144.670	415.387	7,560.057	15,540.400	49,571.993

Water

Sectoral Summary

➤ Number of Projects	=	195
✓ Ongoing	=	177
✓ New	=	18
		(Million Rs.)
➤ Allocation	=	13194.061
✓ Ongoing	=	12049.840
✓ New	=	1144.221
➤ Due for Completion	=	59
✓ Ongoing	=	58
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1727	040401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M)	1,725.290	0.000	981.840	15.000	0.000	15.000	0.000	728.450
	(A) /CDWP /11-04-2005								
1728	080320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million)	1,894.860	0.000	1,118.700	20.000	0.000	20.000	0.000	756.160
	(A) /CDWP /05-10-2012								
1729	110014 - Construction of small dams in Khyber Pakhtunkhwa.	1,715.654	0.000	808.000	15.000	0.000	15.000	0.000	892.654
	(A) /PDWP /20-07-2016								
1730	120717 - Construction of Small Dam at Kiyala, District Abbottabad.	884.293	0.000	804.293	80.000	0.000	80.000	0.000	0.000
	(A) /PDWP /08-11-2012								
1731	130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan)	1,703.170	9,038.000	705.570	85.000	15.000	100.000	1,250.000	897.600
	(A) /ECNEC /07-03-2017								
1732	130667 - Water Harvesting and Conservation Schemes in Southern Districts.	499.750	0.000	369.420	10.000	0.000	10.000	0.000	120.330
	(A) /PDWP /28-10-2014								
1733	130676 - Provision of irrigation channel in Kalkot, District Dir (Upper).	255.470	0.000	68.840	10.000	0.000	10.000	0.000	176.630
	(A) /PDWP /04-02-2020								
1734	130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa.	619.276	0.000	567.260	52.016	0.000	52.016	0.000	0.000
	(A) /PDWP /09-02-2016								
1735	140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.	914.900	0.000	655.790	20.000	0.000	20.000	0.000	239.110
	(A) /PDWP /28-10-2014								
1736	140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.	929.180	0.000	833.180	40.000	0.000	40.000	0.000	56.000
	(A) /PDWP /28-10-2014								
1737	140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted)	2,312.080	0.000	2,272.060	40.020	0.000	40.020	0.000	0.000
	(A) /PDWP /12-10-2015								
1738	140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	43.700	0.000	35.000	0.000	4.349	4.349	0.000	4.351
	(A) /DDWP /06-10-2020								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1739	140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	750.000	0.000	743.420	6.580	0.000	6.580	0.000	0.000
	(A) /PDWP /23-12-2014								
1740	140534 - Construction of Sitti Kali Dam District Bannu.	779.749	0.000	759.750	19.999	0.000	19.999	0.000	0.000
	(A) /PDWP /19-11-2014								
1741	140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	410.000	0.000	360.860	49.140	0.000	49.140	0.000	0.000
	(A) /PDWP /21-01-2016								
1742	140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	346.450	0.000	335.250	11.200	0.000	11.200	0.000	0.000
	(A) /PDWP /03-11-2016								
1743	140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	1,160.530	0.000	1,032.420	25.000	0.000	25.000	0.000	103.110
	(A) /PDWP /03-11-2016								
1744	140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa.	300.000	0.000	263.060	36.940	0.000	36.940	0.000	0.000
	(A) /PDWP /23-12-2014								
1745	140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan.	617.300	0.000	374.770	30.000	0.000	30.000	0.000	212.530
	(A) /PDWP /28-03-2018								
1746	140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	1,245.000	0.000	1,210.000	35.000	0.000	35.000	0.000	0.000
	(A) /PDWP /22-12-2020 (CRS)								
1747	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	607.300	10.000	0.000	10.000	0.000	0.000
	(A) /PDWP /08-10-2015								
1748	150343 - Construction of Latamber Dam District Karak.	726.500	0.000	716.500	10.000	0.000	10.000	0.000	0.000
	(A) /PDWP /03-09-2015								
1749	150379 - Construction of Marobi Dam District Nowshera.	1,942.090	0.000	1,470.740	140.000	0.000	140.000	0.000	331.350
	(A) /CDWP /21-12-2015								
1750	150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)	2,714.350	0.000	2,615.700	5.000	0.000	5.000	0.000	93.650
	(A) /PDWP /10-12-2015								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1751	150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat.	886.721 <i>974.750</i>	0.000	886.720	0.001	0.000	0.001	0.000	0.000
	(R)								
1752	150421 - Construction of Roads along natural drains, water channels, flood carrier channels in Tehsil Matta District Swat.	1,400.000	0.000	1,034.880	10.000	0.000	10.000	0.000	355.120
	(A) /PDWP /22-12-2020								
1753	150423 - Restoration / Improvement of Small Irrigation Channels and ponds in Tehsil Matta District Swat.	729.410	0.000	373.870	10.000	0.000	10.000	0.000	345.540
	(A) /PDWP /03-09-2021								
1754	150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design).	20.000 <i>350.000</i>	0.000	10.000	0.001	0.000	0.001	0.000	9.999
	(R)								
1755	150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa.	900.000	0.000	757.570	15.000	0.000	15.000	0.000	127.430
	(A) /PDWP /17-11-2015								
1756	150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa.	399.000	0.000	361.128	37.872	0.000	37.872	0.000	0.000
	(A) /PDWP /21-01-2016								
1757	150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	500.000	0.000	496.890	3.110	0.000	3.110	0.000	0.000
	(A) /PDWP /08-10-2015								
1758	150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.	600.000	0.000	488.030	25.000	0.000	25.000	0.000	86.970
	(A) /PDWP /27-01-2017								
1759	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	414.340	35.660	0.000	35.660	0.000	0.000
	(A) /PDWP /16-02-2017								
1760	150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi.	392.000	0.000	373.170	18.830	0.000	18.830	0.000	0.000
	(A) /PDWP /21-12-2017								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1761	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	351.522	44.764	0.000	44.764	0.000	0.000
	(A) /PDWP /29-11-2018								
1762	150938 - Construction / Rehabilitation of Irrigation channel in Usherai Darra, District Dir (Upper).	100.000	0.000	91.850	8.150	0.000	8.150	0.000	0.000
	(A) /PDWP /23-12-2016								
1763	160272 - Construction of Jaroba Dam District Nowshera	721.675	0.000	629.470	70.000	0.000	70.000	0.000	22.205
	(A) /PDWP /03-11-2016								
1764	160273 - Construction of Chapra Dam in District Haripur.	888.873	0.000	712.720	50.000	0.000	50.000	0.000	126.153
	(A) /PDWP /03-11-2016								
1765	160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	123.000	0.000	114.800	8.200	0.000	8.200	0.000	0.000
	(A) /PDWP /03-11-2016								
1766	160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa	1,250.000	0.000	955.140	20.000	0.000	20.000	0.000	274.860
	(A) /PDWP /03-11-2016								
1767	160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	1,250.000	0.000	611.120	20.000	0.000	20.000	0.000	618.880
	(A) /PDWP /28-03-2018								
1768	160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	600.000	0.000	556.470	43.530	0.000	43.530	0.000	0.000
	(A) /PDWP /02-12-2016 (CRS)								
1769	160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	450.000	0.000	251.000	20.000	0.000	20.000	0.000	179.000
	(A) /PDWP /03-11-2016								
1770	160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	1,750.000	0.000	1,280.340	25.000	0.000	25.000	0.000	444.660
	(A) /PDWP /30-11-2017								
1771	160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda	1,300.000	0.000	1,026.460	20.000	0.000	20.000	0.000	253.540
	(A) /PDWP /30-11-2017								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1772	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	392.843	57.157	0.000	57.157	0.000	0.000
	(A) /PDWP /30-11-2017								
1773	160295 - Construction/ improvement of roads along canals and drains including link roads in Ksheshki Bala and Payan area district Nowshera.	450.000	0.000	378.950	71.050	0.000	71.050	0.000	0.000
	(A) /PDWP /30-11-2017								
1774	160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner.	199.640 <i>202.000</i>	0.000	198.342	1.298	0.000	1.298	0.000	0.000
	(R)								
1775	160307 - 160307-Review Feasibility Study, Updation of Detail Engineering Design, Tender Documents and PC-I for Chashma Right Bank Canal (Lift Cum Gravity) E/Cost Rs 477.853 (M)	167.250	0.000	10.000	57.250	0.000	57.250	0.000	100.000
	(A) /CDWP /10-08-2020								
1776	160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).	1,482.985	0.000	1,138.500	60.000	0.000	60.000	0.000	284.485
	(A) /PDWP /03-11-2016								
1777	160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	751.370	0.000	315.110	50.000	0.000	50.000	0.000	386.260
	(A) /PDWP /09-12-2020								
1778	160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division	300.000	0.000	255.300	44.700	0.000	44.700	0.000	0.000
	(A) /PDWP /16-02-2017								
1779	160647 - Construction of Siran Right Bank Canal, District Mansehra.	2,850.522	0.000	933.620	93.000	7.000	100.000	0.000	1,816.902
	(A) /CDWP /29-06-2016								
1780	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	467.273	32.727	0.000	32.727	0.000	0.000
	(A) /PDWP /29-11-2018								
1781	170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	8,348.000	0.000	2,678.230	1,130.729	20.000	1,150.729	0.000	4,519.041
	(A) /ECNEC /24-11-2021								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1782	170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%) (A) /CDWP /09-02-2022	2,400.703	0.000	1,594.000	180.000	0.000	180.000	0.000	626.703
1783	170522 - Raising of Baran Dam District Bannu (25% Provincial Share) (A) /ECNEC /29-08-2017	1,290.000	0.000	1,280.000	10.000	0.000	10.000	0.000	0.000
1784	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 (A) /PDWP /02-06-2020	300.000	0.000	207.330	25.000	0.000	25.000	0.000	67.670
1785	170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan (A) /PDWP /11-01-2018	300.000	0.000	60.740	40.000	0.000	40.000	0.000	199.260
1786	170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa (A) /PDWP /21-12-2017	750.000	0.000	740.000	10.000	0.000	10.000	0.000	0.000
1787	170620 - Removal of deficiencies in Gomal Zam Dam Project (A) /PDWP /28-03-2018	478.600	0.000	150.060	40.000	0.000	40.000	0.000	288.540
1788	170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the and Respectively. (A) /PDWP /21-12-2017	200.000	0.000	172.240	27.760	0.000	27.760	0.000	0.000
1789	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 /30-11-2017	1,495.000	0.000	1,215.610	25.000	0.000	25.000	0.000	254.390
1790	170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted) (A) /PDWP /30-11-2017	1,372.870	0.000	1,062.830	40.000	0.000	40.000	0.000	270.040
1791	180604 - Construction of Chamak Maira Dam. District Abbottabad. (A) /PDWP /26-06-2019	1,130.538	0.000	330.000	150.000	0.000	150.000	0.000	650.538

ONGOING PROGRAMME

SECTOR : Water

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1792	180617 - Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis. (A) /PDWP /09-12-2020 (CRS)	3,000.000	0.000	1,567.770	5.000	0.000	5.000	0.000	1,427.230
1793	190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa (A) /DDWP /23-04-2020	100.000	0.000	58.504	41.496	0.000	41.496	0.000	0.000
1794	190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa (A) /DDWP /06-10-2020	100.000	0.000	45.850	16.700	0.000	16.700	0.000	37.450
1795	190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan (A) /PDWP /16-06-2022	190.000	0.000	112.100	40.000	0.000	40.000	0.000	37.900
1796	190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera (A) /PDWP /04-01-2021	1,100.000	0.000	658.870	20.000	0.000	20.000	0.000	421.130
1797	190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi (A) /PDWP /11-11-2019	320.000	0.000	243.310	76.690	0.000	76.690	0.000	0.000
1798	190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera (A) /PDWP /22-10-2020	900.000	0.000	554.530	20.000	0.000	20.000	0.000	325.470
1799	190390 - Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda (A) /PDWP /11-11-2019	175.000	0.000	97.450	15.000	0.000	15.000	0.000	62.550
1800	190391 - Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda (A) /PDWP /11-11-2019	150.000	0.000	136.040	13.960	0.000	13.960	0.000	0.000
1801	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 (A) /PDWP /10-12-2021	2,500.000	0.000	1,620.600	100.000	0.000	100.000	0.000	779.400

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SECTOR : Water

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1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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1802	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).	89.100	0.000	70.770	2.000	0.000	2.000	0.000	16.330
<u>(A) /PDWP /04-03-2021</u>									
1803	190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	107.100	0.000	107.000	0.100	0.000	0.100	0.000	0.000
<u>(A) /PDWP /08-10-2019 (CRS)</u>									
1804	190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	40.000	0.000	31.410	8.590	0.000	8.590	0.000	0.000
<u>(A) /DDWP /10-01-2020</u>									
1805	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	123.480	26.520	0.000	26.520	0.000	0.000
<u>(A) /PDWP /26-12-2019</u>									
1806	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	153.750	50.000	0.000	50.000	0.000	96.250
<u>(A) /PDWP /18-11-2019</u>									
1807	190452 - Construction/ Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	550.000	0.000	165.120	35.000	0.000	35.000	0.000	349.880
<u>(A) /PDWP /31-10-2022</u>									
1808	190463 - Construct /Establish Small irrigation reservior/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	87.660	10.000	0.000	10.000	0.000	52.340
<u>(A) /PDWP /17-01-2020 (CRS)</u>									
1809	190471 - Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	200.000	0.000	132.490	67.510	0.000	67.510	0.000	0.000
<u>(A) /PDWP /09-01-2020</u>									
1810	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	207.630	42.370	0.000	42.370	0.000	0.000
<u>(A) /PDWP /28-09-2022</u>									

ONGOING PROGRAMME

SECTOR : Water

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1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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					Cap.	Rev.	Total		
1811	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	119.800	10.000	0.000	10.000	0.000	170.200
<u>(A) /PDWP /17-01-2020</u>									
1812	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	166.680	10.000	0.000	10.000	0.000	123.320
<u>(A) /PDWP /17-01-2020</u>									
1813	190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	400.000	0.000	275.220	10.000	0.000	10.000	0.000	114.780
<u>(A) /PDWP /08-10-2019</u>									
1814	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	97.870	27.130	0.000	27.130	0.000	0.000
<u>(A) /PDWP /29-06-2020</u>									
1815	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	132.770	17.230	0.000	17.230	0.000	0.000
<u>(A) /PDWP /11-11-2019 (CRS)</u>									
1816	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	57.300	30.000	0.000	30.000	0.000	37.700
<u>(A) /PDWP /17-01-2020 (CRS)</u>									
1817	190528 - Rehabilitaion/improvement of irrigation facilities including revamping of drainage system in Babibi, Katahat Fatma, Garyal, Shahbaz Ghari, Ghari Daulatzai, Rural Mardan, Gujrat, Bahshali, Baghicha Dheri and construction/ imp. Of canal petrol road from Quaid-e-Azam College to ring road District Mardan	300.000	0.000	120.540	23.000	0.000	23.000	0.000	156.460
<u>(A) /PDWP /04-04-2022 (CRS)</u>									
1818	200193 - Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai, Gulo Deri, District Swabi.	70.000	0.000	20.520	49.480	0.000	49.480	0.000	0.000
<u>(A) /DDWP /28-10-2020</u>									

ONGOING PROGRAMME

SECTOR : Water

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1819	200227 - Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	305.000	0.000	104.010	15.000	0.000	15.000	0.000	185.990
	(A) /PDWP /29-12-2021 (CRS)								
1820	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., Kandara, Toru, Mayar, Mohib banda, Kot Dolat Zai, Baar Nala Mehmood Abad Mardan	100.000	0.000	90.270	9.730	0.000	9.730	0.000	0.000
	(A) /DDWP /28-10-2020								
1821	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	149.290	0.000	74.210	25.000	0.000	25.000	0.000	50.080
	(A) /PDWP /09-12-2020								
1822	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	179.390	15.000	0.000	15.000	0.000	105.610
	(A) /PDWP /04-01-2021								
1823	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	498.330	0.000	292.630	15.000	0.000	15.000	0.000	190.700
	(A) /PDWP /18-11-2020								
1824	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	132.900	20.000	0.000	20.000	0.000	47.100
	(A) /PDWP /09-12-2020								
1825	200410 - 200410- Improvement / Widening of Canal Patrol Road and Providing Safety Structures along Lower Swat Canal District Charsadda, Non ADP, During 2020-21 (CMD)(Non-ADP)	286.960	0.000	142.420	80.000	0.000	80.000	0.000	64.540
	(A) /PDWP /22-12-2020								
1826	200418 - 200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	703.500	0.000	75.600	15.000	0.000	15.000	0.000	612.900
	(A) /PDWP /04-01-2021								
1827	210030 - Installation of Solar Irrigation Tube Wells in District Nowshera	500.000	0.000	189.840	10.000	0.000	10.000	0.000	300.160
	(A) /PDWP /26-05-2021								

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SECTOR : Water

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1828	210031 - Modification of Spillway, Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi (A) /PDWP /13-01-2022	568.320	0.000	460.000	108.320	0.000	108.320	0.000	0.000
1829	210076 - Construction of Chashma Akhora Khel Dam Project, District Karak (Cost Sharing Project) (A) /CDWP /30-03-2021	24.000	0.000	15.630	8.370	0.000	8.370	0.000	0.000
1830	210077 - Construction of Sarazoi Dam Project, District Hangu (Cost Sharing Project) (A) /CDWP /30-03-2021	94.000	0.000	13.330	20.000	0.000	20.000	0.000	60.670
1831	210423 - Construction, improvement and extension of Jinkikhel, Azikhel and Matozai Irrigation channel District Swat (A) /PDWP /27-01-2022	2,263.690	0.000	77.480	25.000	0.000	25.000	0.000	2,161.210
1832	210426 - Solarization, Improvement, Rehabilitation, Augmentation of existing Tube Wells in District Peshawar (A) /DDWP /14-09-2021	100.000	0.000	38.670	20.000	0.000	20.000	0.000	41.330
1833	210433 - Rehabilitation of Kunhar & Siran River in Hazara Division (A) /PDWP /02-12-2021	500.000	0.000	112.500	25.000	0.000	25.000	0.000	362.500
1834	210453 - Updation of Feasibility Study and Detailed Design of Tank Zam Dam, Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan (A) /PDWP /12-10-2021	420.383	0.000	70.700	75.000	0.000	75.000	0.000	274.683
1835	210455 - Construction of Flood Protection works, Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa (A) /PDWP /02-12-2021 (CRS)	4,000.000	0.000	691.680	40.000	0.000	40.000	0.000	3,268.320
1836	210458 - Construction/Rehabilitation of Canals & Drains Patrol Roads/ Bridges and Culverts /Retailing Walls Flood Protection Wall, Revamping of Drainage System at UCs Manga, khazana deri, Chamtar Bajli Ghar, Bagh Irum, Baghdada, Dagai, Kas Koroona, Mardan Khas, Mardan Cannt, Bicketgunj, Maho Dheri and Muhabat Abad District Mardan. (A) /DDWP /02-11-2021 (CRS)	200.000	0.000	48.860	25.000	0.000	25.000	0.000	126.140
1837	210462 - Construction of Canal Patrol Roads in Khyber Pakhtunkhwa (A) /PDWP /02-12-2021	3,000.000	0.000	401.240	50.000	0.000	50.000	0.000	2,548.760

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1838	210660 - Construction and improvement of canal patrol road and bridges along warsak lift canal from RD: 101+000 to Rd: 153,000 on both sites (Kohat road to Shmashato road District Peshawar)	1,995.000	0.000	465.140	150.000	0.000	150.000	0.000	1,379.860
	(A) /PDWP /10-08-2021								
1839	210661 - Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar	150.000	0.000	91.190	10.000	0.000	10.000	0.000	48.810
	(A) /DDWP /14-09-2021								
1840	210663 - Rehabilitation/ improvement of canal section and Patrol road of disty 06 from Rd: 45+000 (Utmanzai bypass) to RD: 68+970 (Motorway interchange District Charsadda).	93.000	0.000	67.382	25.618	0.000	25.618	0.000	0.000
	(A) /DDWP /14-09-2021								
1841	210664 - F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .	250.000 <i>300.000</i>	0.000	60.280	170.000	0.000	170.000	0.000	19.720
	(R)								
1842	210665 - Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.	3,500.000	0.000	521.540	35.000	0.000	35.000	0.000	2,943.460
	(A) /PDWP /20-04-2022 (CRS)								
1843	210666 - Providing protection to Chua Gujar bridge (Heritage) on Bara River district Peshawar .	50.000	0.000	11.862	38.138	0.000	38.138	0.000	0.000
	(A) /DDWP /14-09-2021								
1844	210667 - Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan	210.000	0.000	106.830	40.000	0.000	40.000	0.000	63.170
	(A) /PDWP /02-12-2021 (CRS)								
1845	210673 - Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	60,051.548	0.000	1.250	2,000.000	0.000	2,000.000	0.000	58,050.298
	(A) /ECNEC /07-10-2022								
1846	210699 - Construction and Improvement of irrigation channels, storage ponds, solar tube wells and flood protection works in Tehsil Hangu District Hangu	250.000	0.000	47.490	50.000	0.000	50.000	0.000	152.510
	(A) /PDWP /02-12-2021 (CRS)								
1847	210754 - Uplift of Barandoo Water Channel of Amnawar Shalbandi, District Buner.	488.000	0.000	16.830	10.000	0.000	10.000	0.000	461.170
	(A) /PDWP /21-04-2022 (CRS)								
1848	210756 - Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.	150.000	0.000	51.010	20.000	0.000	20.000	0.000	78.990
	(A) /PDWP /15-09-2021								

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1849	210942 - Construction of Flood Protection Works and Irrigation Channels, Irrigation facilities, Roads along the storm water drains, flood carrier channels, VR Culverts, Small Bridges on Khwars & Nullahs, Installation of Solar Tube Wells etc in UC Shawar, Gwalerai, Biha, Arkot, Pir Kally, Kuza Bandai, Bara Bandai, VC Labat, Taghma & Shalhand District Swat	400.000	0.000	95.840	20.000	0.000	20.000	0.000	284.160
	(A) /PDWP /02-12-2021								
1850	211001 - 211001- Construction/Rehabilitation of Roads and Crossing Facilities along natural drains, Flood Carrier Channels and Water Channels, Installation of Solar Tube Wells Lift Irrigation Schemes, Flood & Irrigation Infrastructures and Water Ponds in Tehsil Matta District Swat.	500.000	0.000	217.140	20.000	0.000	20.000	0.000	262.860
	(A) /PDWP /01-11-2021								
1851	220151 - F/S for Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D. I. Khan	2.500 <i>500.000</i>	0.000	0.000	2.500	0.000	2.500	0.000	0.000
	(R)								
1852	220649 - Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)	185.430	669.000	1.670	20.000	5.000	25.000	280.000	158.760
	(A) /CDWP /19-10-2022								
1853	220656 - Construction / Improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial, Baidara, Shokhdara, Durushkhela, Baz Khela, Sakhra and adjoining areas District Swat.	640.000	0.000	98.010	20.000	0.000	20.000	0.000	521.990
	(A) /PDWP /05-08-2022 (CRS)								
1854	220761 - Construction, Improvement & Rehabilitation of Canal Petrol roads, flood Protection and irrigation channels along Buzali Distry, Chura minor, Palodhri (Morra Kali) District Mardan.	200.000	0.000	111.670	10.000	0.000	10.000	0.000	78.330
	(A) /DDWP /06-10-2022 (CRS)								
1855	220764 - Construction of Roads along Canals/ Drains Khwars & Restoration of Damages infrastructure of Kabul River Canal System, Clearance of Drain in Tehsil Pabbi / Nowshera and installation of solar irrigation Tube Wells and lift irrigation schemes at various places in District Nowshera	800.000	0.000	81.510	10.000	0.000	10.000	0.000	708.490
	(A) /PDWP /01-12-2022 (CRS)								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1856	220769 - Construction/Rehabilitation of canal patrol roads, bridges and revamping of drainage system, construction/ improvement of flood protection structures for the protection of village abadies and Agricultural land of different Nullahs and installation of Solar Tube wells UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma, chak Hoti, Sikandari, Par Hoti abd Babini Mardan (A) /PDWP /01-12-2022 (CRS)	500.000	0.000	25.730	10.000	0.000	10.000	0.000	464.270
1857	220866 - Construction of canal petrol roads uc darai, likpani, shamoza, Qasmi, Kharki, Mian Issa, Kati Garhi District Mardan (A) /DDWP /23-08-2022 (CRS)	200.000	0.000	149.000	51.000	0.000	51.000	0.000	0.000
1858	220955 - RESTORATION OF DAMAGED FLOOD STRUCTURES AND DRAINAGE SYSTEM IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23 (A) /PDWP /07-09-2022	3,245.000	0.000	345.900	80.000	0.000	80.000	0.000	2,819.100
1859	220956 - RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23. (A) /PDWP /07-09-2022	2,457.000	0.000	370.250	80.000	0.000	80.000	0.000	2,006.750
1860	220961 - Rehabilitation of damaged flood protection structures in Khyber Pakhtunkhwa (A) /PDWP /14-07-2023	1,300.000	0.000	299.990	425.000	0.000	425.000	0.000	575.010
1861	220962 - Restoration and rehabilitation of Patrol Roads/Bridges along canals and drains damaged in flood 2022 throughout Khyber Pakhtunkhwa (A) /PDWP /07-09-2022	580.000	0.000	54.000	25.000	0.000	25.000	0.000	501.000
1862	220969 - Revamping of drainage system and construction of flood protection works, bridges/CPR in district Swabi (A) /PDWP /31-10-2022	999.890	0.000	35.000	100.000	0.000	100.000	0.000	864.890
1863	220998 - Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project) (A) /ECNEC /06-12-2022	1,800.000	13,200.000	13.300	90.000	10.000	100.000	7,000.000	1,686.700
1864	221115 - Flood Protection Sector Project-III (FPSP-III) of NFPP-IV (counterpart share of KP) (A) /CDWP /23-05-2023	1,536.000	0.000	4.200	0.001	0.000	0.001	0.000	1,531.799
Total OnGoing Programme		174,319.376	22,907.000	58,788.599	8,278.137	61.349	8,339.486	8,530.000	107,191.291

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1865	210662 - Establishment of reforms implementation unit in Irrigation Department	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
	(B) /DDWP								
1866	220148 - Rehabilitation and Improvement of CRBC & Paharpur Canal System in District D.I. Khan. (B) PDWP	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
	(B) /PDWP								
1867	220742 - 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-II Long Term Arrangement)	1,100.000	0.000	0.000	300.000	0.000	300.000	0.000	800.000
	(B) /PDWP								
1868	220941 - Lining of existing civil channels off-taking from Tochi river irrigating Takhti Khel and Moreep Khel areas of Baka Khel Bannu	350.000	0.000	0.000	0.001	0.000	0.001	0.000	349.999
	(B) /PDWP								
1869	230116 - Construction of Protection wall at POF Sultanpur Havellian District Abbottabad	853.960	0.000	0.000	25.000	0.000	25.000	0.000	828.960
	(B) /PDWP								
1870	240141 - Construction of Jalsai irrigation channel for augmentation of Pehur Main Canal at RD.162000 District Swabi	48.254	0.000	0.000	15.000	0.000	15.000	0.000	33.254
	(B) /DDWP								
1871	240143 - Construction of Chaudwan Zam Dam, District D. I. Khan	2,634.000	0.000	0.000	19.202	0.000	19.202	0.000	2,614.798
	(B) /PDWP								
1872	240145 - Rehabilitation & Improvement of Fareed Abad Minor & RB Disty and providing drainage sytem for Rohri area Gomal Zam Irrigation Division D.I Khan	200.000	0.000	0.000	110.000	0.000	110.000	0.000	90.000
	(B) /DDWP								
1873	240154 - Updating of existing TNO study under Ground Water Regulatory Framework (SIFC)	300.000	0.000	0.000	50.000	0.000	50.000	0.000	250.000
	(B) /PDWP								
1874	240156 - Arrangement of Funds for payment to WAPDA under Gomal Zam Dam Project as per Government of Khyber Pakhtunkhwa share	117.880	0.000	0.000	20.000	0.000	20.000	0.000	97.880
	(B) /DDWP								
1875	240157 - Completion of balance works for PSDP funded dams projects from Provincial Resources (Khattak banda Dam Kohat, Makh Banda dam Karak, Pezu Dam Lakki Marwat & Zamir Gul Dam Kohat)	800.000	0.000	0.000	30.000	0.000	30.000	0.000	770.000
	(B) /PDWP								

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1876	240159 - Construction of small storage and distributors structures for flood mitigation and rehabilitation/improvement of irrigation & drainage system in Rod Kohi Area of D.I Khan	350.000	0.000	0.000	90.000	0.000	90.000	0.000	260.000
(B) /PDWP									
1877	240161 - Feasibility Study and Detailed Design for provision of irrigation scheme to left over area of CRBC(LCG), i.e between Khaisor/Pezu range and adjoining areas district D.I.Khan.	200.000	0.000	0.000	60.000	0.000	60.000	0.000	140.000
(B) /DDWP									
1878	240201 - Feasibility Study & Detailed Design of Detention Dams in upper Swat for flood mitigation & regulation of flows in downstream area	50.000	0.000	0.000	25.000	0.000	25.000	0.000	25.000
(B) /DDWP									
1879	240211 - Payment of decretal amount to decree holder of case No 429, 430 & 431 2019 on account of enhancement of land acquisition amount. (Yousaf Khan,Ahmad Khan,Abdul Khaliq, Muhammad Razeq & Rehman Gulab) Malakand	10.018	0.000	0.000	10.018	0.000	10.018	0.000	0.000
(B) /DDWP									
Total New Programme		7,714.112	0.000	0.000	864.221	0.000	864.221	0.000	6,849.891
Total Water		182,033.488	22,907.000	58,788.599	9,142.358	61.349	9,203.707	8,530.000	114,041.182
Total Programme		182,033.488	182,033.488	58,788.599	9,142.358	61.349	9,203.707	8,530.000	114,041.182

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1880	191962 - 110331 National Program for Improvement/Lining of water courses in FATA. [MA]	211.964	0.000	185.000	0.000	20.000	20.000	0.000	6.964
	(A) /PDWP /12-10-2021								
1881	191964 - 110261 O&M of 13 Nos completed dams in FATA. [MA]	214.690	0.000	132.200	0.000	16.498	16.498	0.000	65.992
	(A) /PDWP /20-01-2020								
1882	191984 - 110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]	175.153	0.000	150.000	25.153	0.000	25.153	0.000	0.000
	(A) /PDWP /05-08-2022								
1883	192014 - 190089 River Training Works on Main Rivers in Tribal Districts. [MA]	180.000	0.000	145.000	35.000	0.000	35.000	0.000	0.000
	(A) /PDWP /08-10-2019								
1884	192015 - 190090 Construction of Potential Surface Irrigation Schemes in Tribal District [MA]	150.000	0.000	73.000	77.000	0.000	77.000	0.000	0.000
	(A) /PDWP /08-10-2019								
1885	192016 - 190091 Construction of Check Dams/Water Storage Reservoirs in Tribal Districts. [MA]	500.000	0.000	430.000	70.000	0.000	70.000	0.000	0.000
	(A) /PDWP /08-10-2019								
1886	192017 - 190092 Solarization of Existing Irrigation Tube Wells in Tribal Districts [MA]	165.000	0.000	140.250	24.750	0.000	24.750	0.000	0.000
	(A) /PDWP /08-10-2019								
1887	193102 - Shakai Small Dam, SWA. CDWP/15/09/2017 [FDA]	1,689.940	0.000	465.770	308.159	0.000	308.159	0.000	916.011
	(A) /PDWP /04-04-2024								
1888	193103 - Sarobi Small Dam, NWA.	450.480	0.000	416.537	33.943	0.000	33.943	0.000	0.000
	(A) /PDWP /12-10-2021								
1889	193104 - Small Irrigation Schemes in other Agencies. (A) BOD/16/10/2014 [FDA]	147.801 217.800	0.000	147.800	0.001	0.000	0.001	0.000	0.000
	(R)								
1890	193107 - Abdul Shakoor Dam District Mohmand .	718.200	0.000	717.360	0.840	0.000	0.840	0.000	0.000
	(A) /PDWP /10-12-2019								
1891	193110 - Parwara Small Dam, FR DI Khan. (A) [FDA]	145.280	0.000	34.440	1.667	0.000	1.667	0.000	109.173
	(A) /BOD /03-08-2011								
1892	193114 - Small Irrigations Schemes in FRs Bannu, Lakki, DI Khan & Tank. (A) BOD/12/5/2016 [FDA]	152.961 196.000	0.000	152.960	0.001	0.000	0.001	0.000	0.000
	(R)								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1893	193124 - Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]	194.000	0.000	82.730	60.000	0.000	60.000	0.000	51.270
<u>(A) /PDWP /10-09-2021</u>									
1894	210422 - Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division)	980.010	0.000	452.220	200.000	0.000	200.000	0.000	327.790
<u>(A) /CDWP /25-05-2018</u>									
1895	210586 - Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan	350.000 <i>650.000</i>	0.000	0.000	300.000	0.000	300.000	0.000	50.000
<u>(R)</u>									
Total OnGoing Programme		6,425.479	0.000	3,725.267	1,136.514	36.498	1,173.012	0.000	1,527.200

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1896	240060 - Detail Design and Construction of distribution System of left & right bank Canal System of Mohmand Dam District Mohmand	6,000.000	0.000	0.000	200.000	0.000	200.000	0.000	5,800.000
(B) /PDWP									
1897	240061 - Revenue Chack Bandi for CCA of completed small dams & flow irrigation scheme in merged areas	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
(B) /DDWP									
Total New Programme		6,050.000	0.000	0.000	220.000	0.000	220.000	0.000	5,830.000
Total Water		12,475.479	0.000	3,725.267	1,356.514	36.498	1,393.012	0.000	7,357.200
Total Programme		12,475.479	12,475.479	3,725.267	1,356.514	36.498	1,393.012	0.000	7,357.200

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1898	195187 - Construction of Jabba Dam, district Khyber (AIP)	8,706.934	0.000	198.000	1,075.381	50.000	1,125.381	0.000	7,383.553
	(A) /PDWP /05-08-2022								
1899	195188 - Construction of Bara Dam, District Khyber (AIP)	463.997	0.000	45.050	50.000	5.000	55.000	0.000	363.947
	(A) /PDWP /12-10-2020								
1900	195189 - Development of Command Area under completed Small Dams (AIP)	692.084	0.000	492.000	0.001	0.000	0.001	0.000	200.083
	(A) /PDWP /10-08-2019								
1901	195191 - Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)	1,500.000	0.000	1,070.000	50.000	0.000	50.000	0.000	380.000
	(A) /PDWP /10-08-2019								
1902	195192 - Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)	818.490	0.000	267.450	300.000	0.000	300.000	0.000	251.040
	(A) /PDWP /18-11-2019								
1903	195195 - Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	2,000.000	0.000	1,375.000	50.000	0.000	50.000	0.000	575.000
	(A) /PDWP /10-08-2019								
1904	195196 - Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	800.000	0.000	515.000	50.000	0.000	50.000	0.000	235.000
	(A) /PDWP /10-08-2019								
1905	195197 - Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	1,127.304	0.000	1,107.304	20.000	0.000	20.000	0.000	0.000
	(A) /PDWP /12-10-2021								
1906	195198 - Construction of Kundiwan Weir in SW (AIP)	2,016.996	0.000	131.240	15.000	0.000	15.000	0.000	1,870.756
	(A) /PDWP /22-10-2021								
1907	195199 - Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	586.440	0.000	213.490	20.000	0.000	20.000	0.000	352.950
	(A) /PDWP /04-01-2021								
1908	200056 - Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	982.720	0.000	934.860	30.000	0.000	30.000	0.000	17.860
	(A) /PDWP /09-12-2020								
1909	200333 - F/S and Construction of Flood Protection in MAs, [AIP]	99.960	0.000	28.000	71.960	0.000	71.960	0.000	0.000
	(A) /DDWP /28-10-2020								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1910	210094 - 195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu	2,138.580	0.000	225.060	100.000	0.000	100.000	0.000	1,813.520
	(A) /PDWP /10-09-2021								
1911	210095 - 195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank	1,268.043	0.000	123.510	20.000	0.000	20.000	0.000	1,124.533
	(A) /PDWP /29-12-2021								
1912	210096 - 195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan	1,140.280	0.000	22.410	50.000	0.000	50.000	0.000	1,067.870
	(A) /PDWP /10-09-2021 (CRS)								
1913	210105 - Construction of Ramak Dam - TSD D.I.Khan	635.286	0.000	16.660	50.000	0.000	50.000	0.000	568.626
	(A) /PDWP /15-11-2021								
1914	210107 - Zangoti Small Dam - North Waziristan	860.000	0.000	21.890	20.000	0.000	20.000	0.000	818.110
	(A) /PDWP /10-09-2021								
1915	210588 - Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas	3,011.890	0.000	318.000	105.000	0.000	105.000	0.000	2,588.890
	(A) /PDWP /16-06-2022								
1916	210589 - Construction of Check Dams & Water Reservoirs in Merged Areas	1,999.975	0.000	400.000	100.000	0.000	100.000	0.000	1,499.975
	(A) /PDWP /16-06-2022								
1917	210590 - Construction of Small Dams in Wana-South Waziristan	500.000	0.000	19.000	30.000	0.000	30.000	0.000	451.000
	(A) /PDWP /29-12-2022 (CRS)								
1918	210593 - Construction / Improvement of Irrigation Channels in Merged Areas	1,999.845	0.000	320.000	100.000	0.000	100.000	0.000	1,579.845
	(A) /PDWP /16-06-2022								
1919	210658 - Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	500.000	0.000	300.000	100.000	0.000	100.000	0.000	100.000
	(A) /PDWP /27-09-2021								
1920	210659 - Improvement of Irrigation system Barganato Dam -TSD Bannu	100.000	0.000	25.000	75.000	0.000	75.000	0.000	0.000
	(A) /DDWP /01-11-2021								
Total OnGoing Programme		33,948.824	0.000	8,168.924	2,482.342	55.000	2,537.342	0.000	23,242.558

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 24	Allocation for 2024-25				TF Beyond 2024-25
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1921	240059 - Rehabilitation of damaged Irrigation Infrastructure in Merged District	500.000	0.000	0.000	60.000	0.000	60.000	0.000	440.000
(B) /PDWP									
Total New Programme		500.000	0.000	0.000	60.000	0.000	60.000	0.000	440.000
Total Water		34,448.824	0.000	8,168.924	2,542.342	55.000	2,597.342	0.000	23,682.558
Total Programme		34,448.824	34,448.824	8,168.924	2,542.342	55.000	2,597.342	0.000	23,682.558
Sub Total (Sector)		228,957.791	228,957.791	70,682.790	13,041.214	152.847	13,194.061	8,530.000	145,080.940

ADP 2024-25 Summary

Total No. of Schemes	1920
	(Rs. In Million)
Cost (Local)	2,096,688.000
Cost (Foreign)	795,654.000
Exp. upto June 24	702,442.000
Capital Allocation	170,166.000
Revenue Allocation	49,833.956
Total Allocation	220,000.000
Foreign Allocation	130,587.010
TF	1,174,246.011

Type	No.	Allocation	F. Allocation
On-Going	1632	176,512.272	129,237.010
New	288	43,487.728	1,350.000
Total	1920	220,000.000	130,587.010