



# ANNUAL DEVELOPMENT PROGRAMME

2020-21

GOVERNMENT OF KHYBER PAKHTUNKHWA  
PLANNING & DEVELOPMENT DEPARTMENT

## ADP Abstract 2020-21

(Rs. in Million)

### Sector: Elementary & Secondary Education

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Primary Education	10	2536.246	1	500.000	11	3036.246	
Secondary Education	30	6647.965	12	970.003	42	7617.968	
E&SE Department	5	111.785	1	0.001	6	111.786	
<b>Sub Total</b>	<b>45</b>	<b>9295.996</b>	<b>14</b>	<b>1470.004</b>	<b>59</b>	<b>10766.000</b>	<b>7.2</b>

### Sector: Higher Education

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
College Education	19	3119.541	9	611.000	28	3730.541	
Archives & Libraries	2	123.750	0	0.000	2	123.750	
University Education	20	1469.771	2	105.000	22	1574.771	
Commerce & Management Science	6	233.078	0	0.000	6	233.078	
Higher Education Department	4	760.860	1	100.000	5	860.860	
<b>Sub Total</b>	<b>51</b>	<b>5707.000</b>	<b>12</b>	<b>816.000</b>	<b>63</b>	<b>6523.000</b>	<b>4.4</b>

### Sector: Health

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
General Hospitals	31	2110.541	18	1490.000	49	3600.541	
Medical Education & Trg.	14	1977.637	2	215.000	16	2192.637	
Preventive Programme	8	1796.000	3	1926.557	11	3722.557	
Basic Health	15	280.874	8	607.001	23	887.875	
Teaching Hospitals	5	1163.390	0	0.000	5	1163.390	
<b>Sub Total</b>	<b>73</b>	<b>7328.442</b>	<b>31</b>	<b>4238.558</b>	<b>104</b>	<b>11567.000</b>	<b>7.8</b>

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(Rs. in Million)

### Sector: Drinking Water & Sanitation

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
DWSS (District Programme)	30	1229.597	32	800.000	62	2029.597	
DWSS (Provincial)	15	1518.403	0	0.000	15	1518.403	
<b>Sub Total</b>	<b>45</b>	<b>2748.000</b>	<b>32</b>	<b>800.000</b>	<b>77</b>	<b>3548.000</b>	<b>2.4</b>

### Sector: Social Welfare

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Social Welfare	10	188.430	5	27.000	15	215.430	
Women Development	3	34.569	1	0.001	4	34.570	
<b>Sub Total</b>	<b>13</b>	<b>222.999</b>	<b>6</b>	<b>27.001</b>	<b>19</b>	<b>250.000</b>	<b>0.2</b>

### Sector: Auqaf, Hajj, Religious & Minority Affairs

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Minorities Affairs	8	105.642	5	82.000	13	187.642	
Religious Affairs	13	162.358	3	22.000	16	184.358	
<b>Sub Total</b>	<b>21</b>	<b>268.000</b>	<b>8</b>	<b>104.000</b>	<b>29</b>	<b>372.000</b>	<b>0.3</b>

### Sector: Roads

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
PKHA Roads & Bridges	32	1824.758	6	220.000	38	2044.758	
District Roads	233	8083.278	17	3477.000	250	11560.278	
Roads & Bridges (Provincial)	15	1241.672	7	280.106	22	1521.778	
Buildings	10	124.186	0	0.000	10	124.186	
<b>Sub Total</b>	<b>290</b>	<b>11273.894</b>	<b>30</b>	<b>3977.106</b>	<b>320</b>	<b>15251.000</b>	<b>10.3</b>

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(Rs. in Million)

### Sector: Urban Development

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Urban Development	25	4281.994	8	125.006	33	4407.000	
UPU	5	93.000	1	7.000	6	100.000	
Sub Total	30	4374.994	9	132.006	39	4507.000	3.0

### Sector: Local Government

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Local Dev.	29	2408.603	20	572.397	49	2981.000	
Sub Total	29	2408.603	20	572.397	49	2981.000	2.0

### Sector: Water

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Water	138	8586.996	19	467.004	157	9054.000	
Sub Total	138	8586.996	19	467.004	157	9054.000	6.1

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(Rs. in Million)

### Sector: Agriculture

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Agriculture Extension	7	802.816	0	0.000	7	802.816	
Agriculture Mechanization	1	83.070	0	0.000	1	83.070	
On-Farm Water Management	3	750.001	0	0.000	3	750.001	
Agriculture Research Systems	3	390.872	2	150.001	5	540.873	
Livestock & Dairy Dev. (Ext.)	7	641.446	2	94.000	9	735.446	
Co-operatives	1	5.000	0	0.000	1	5.000	
Agriculture Planning	3	368.313	0	0.000	3	368.313	
Livestock Research	2	77.500	0	0.000	2	77.500	
Soil Conservation	1	721.404	0	0.000	1	721.404	
Fisheries	2	380.000	0	0.000	2	380.000	
Agriculture University	1	5.022	1	250.000	2	255.022	
Crop Reporting Services	1	46.555	0	0.000	1	46.555	
<b>Sub Total</b>	<b>32</b>	<b>4271.999</b>	<b>5</b>	<b>494.001</b>	<b>37</b>	<b>4766.000</b>	<b>3.2</b>

### Sector: Forestry

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Forestry	7	2065.590	0	0.000	7	2065.590	
Wildlife	4	371.554	1	2.000	5	373.554	
Sericulture/NTFP	1	11.000	0	0.000	1	11.000	
Pakistan Forest Institute (PFI)	2	49.856	0	0.000	2	49.856	
<b>Sub Total</b>	<b>14</b>	<b>2498.000</b>	<b>1</b>	<b>2.000</b>	<b>15</b>	<b>2500.000</b>	<b>1.7</b>

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(Rs. in Million)

### Sector: Environment

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Environment	3	30.000	0	0.000	3	30.000	
Sub Total	3	30.000	0	0.000	3	30.000	0.0

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

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Tourism	19	743.501	8	350.000	27	1093.501	
Archaeology	15	178.884	1	0.001	16	178.885	
Sports	25	1532.603	12	55.010	37	1587.613	
Culture	2	15.000	2	1.001	4	16.001	
Youth Affairs	1	30.000	1	10.000	2	40.000	
Sub Total	62	2499.988	24	416.012	86	2916.000	2.0

### Sector: Energy & Power

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Energy & Power	31	526.988	12	0.012	43	527.000	
Sub Total	31	526.988	12	0.012	43	527.000	0.4

### Sector: Industries

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Industries Department	2	330.500	2	160.000	4	490.500	
Small Industries Dev. Board	6	212.257	2	60.000	8	272.257	
EZDMC	2	289.714	1	61.029	3	350.743	
TEVTA	4	518.500	4	151.000	8	669.500	
Sub Total	14	1350.971	9	432.029	23	1783.000	1.2

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### Sector: Population Welfare

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Population Welfare	5	149.999	1	0.001	6	150.000	
Sub Total	5	149.999	1	0.001	6	150.000	0.1

### Sector: Districts ADP

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Districts ADP	0	0.000	3	44571.000	3	44571.000	
Sub Total	0	0.000	3	44571.000	3	44571.000	30.0

### Sector: ST&IT

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Science and Technology	5	119.399	0	0.000	5	119.399	
Information Technology Board (KI)	3	19.601	1	100.000	4	119.601	
Sub Total	8	139.000	1	100.000	9	239.000	0.2

### Sector: Transport

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Transport	4	1825.997	3	0.003	7	1826.000	
Sub Total	4	1825.997	3	0.003	7	1826.000	1.2

### Sector: Housing

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Housing	6	200.000	0	0.000	6	200.000	
Sub Total	6	200.000	0	0.000	6	200.000	0.1

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(Rs. in Million)

### Sector: Food

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Food	9	439.000	1	10.000	10	449.000	
Sub Total	9	439.000	1	10.000	10	449.000	0.3

### Sector: Labour

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Labour	3	170.669	2	10.331	5	181.000	
Sub Total	3	170.669	2	10.331	5	181.000	0.1

### Sector: Mines & Minerals

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Mines & Minerals	5	230.000	0	0.000	5	230.000	
Sub Total	5	230.000	0	0.000	5	230.000	0.2

### Sector: Information

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Information Department	1	91.740	1	52.260	2	144.000	
Sub Total	1	91.740	1	52.260	2	144.000	0.1

### Sector: Board of Revenue

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Board of Revenue	3	287.593	1	0.001	4	287.594	
BOR Buildings	12	206.406	2	13.000	14	219.406	
Sub Total	15	493.999	3	13.001	18	507.000	0.3



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(Rs. in Million)

### Sector: Law & Justice

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Law & Justice	2	30.000	0	0.000	2	30.000	
Peshawar High Court	26	959.998	2	0.002	28	960.000	
<b>Sub Total</b>	<b>28</b>	<b>989.998</b>	<b>2</b>	<b>0.002</b>	<b>30</b>	<b>990.000</b>	<b>0.7</b>

### Sector: Finance

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Finance	3	180.000	0	0.000	3	180.000	
<b>Sub Total</b>	<b>3</b>	<b>180.000</b>	<b>0</b>	<b>0.000</b>	<b>3</b>	<b>180.000</b>	<b>0.1</b>

### Sector: Home

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
HTAs	3	89.667	3	20.408	6	110.075	
Police	19	927.202	3	15.001	22	942.203	
Prisons	8	680.718	4	0.004	12	680.722	
<b>Sub Total</b>	<b>30</b>	<b>1697.587</b>	<b>10</b>	<b>35.413</b>	<b>40</b>	<b>1733.000</b>	<b>1.2</b>

### Sector: Relief and Rehabilitation

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Relief and Rehabilitation	26	2155.674	7	380.326	33	2536.000	
<b>Sub Total</b>	<b>26</b>	<b>2155.674</b>	<b>7</b>	<b>380.326</b>	<b>33</b>	<b>2536.000</b>	<b>1.7</b>

### Sector: Special Initiatives

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Special Initiatives	0	0.000	2	4565.000	2	4565.000	
<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>2</b>	<b>4565.000</b>	<b>2</b>	<b>4565.000</b>	<b>3.1</b>

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(Rs. in Million)

### Sector: Excise, Taxation & Narcotics Control

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
E, T & N	6	140.400	2	9.600	8	150.000	
Sub Total	6	140.400	2	9.600	8	150.000	0.1

### Sector: Multi Sectoral Development

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
MSD	19	5451.371	7	411.483	26	5862.854	
Research & Development	13	538.145	7	639.001	20	1177.146	
Royalty & Cess (MSD)	4	3000.000	3	2300.000	7	5300.000	
Sub Total	36	8989.516	17	3350.484	53	12340.000	8.3

### Sector: Establishment & Administration

Sub Sector	# of Ongoing schemes	Allocation of Ongoing schemes	# of New schemes	Allocation of New schemes	Total # of schemes	Total Allocation	%age
Administration	13	219.000	2	20.000	15	239.000	
Sub Total	13	219.000	2	20.000	15	239.000	0.2

<b>Grand Total</b>	<b>1089</b>	<b>81505.449</b>	<b>289</b>	<b>67065.551</b>	<b>1378</b>	<b>148571.000</b>	<b>100.0</b>
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## ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1	[1] 170071 - Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa.  (A)PDWP 30/11/17	288.052	0.000	167.985	16.000	60.556	76.556	0.000	43.511
2	[2] 180406 - Strengthening & Improvement of Existing Govt Fruit Nursery Farms  (A)DDWP 01/01/19	60.000	0.000	9.569	15.000	20.431	35.431	0.000	15.000
3	[3] 180407 - Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack.  (A)PDWP 05/04/19	202.909	0.000	34.906	114.926	4.573	119.499	0.000	48.504
4	[4] 190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A)ECNEC 29/08/19	878.370	0.000	153.000	0.000	271.330	271.330	0.000	454.040
5	[5] 190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A)ECNEC 29/08/19	173.270	0.000	30.000	0.000	100.000	100.000	0.000	43.270
6	[6] 190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A)ECNEC 29/08/19	305.228	0.000	34.000	0.000	100.000	100.000	0.000	171.228
7	[7] 190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A)ECNEC 29/08/19	254.132	0.000	49.000	0.000	100.000	100.000	0.000	105.132

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	2,161.96	0.000	478.460	145.926	656.890	802.816	0.000	880.685
Total	Agriculture Extension	2,161.961	0.000	478.460	145.926	656.890	802.816	0.000	880.685

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
8	[8] 170074 - Culturable Waste Land Development in Khyber Pakhtunkhwa.	200.000	0.000	116.930	0.000	83.070	83.070	0.000	0.000

(A)PDWP 26/09/17

Total	ONGOING PROGRAMME	200.00	0.000	116.930	0.000	83.070	83.070	0.000	0.000
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Total	Agriculture Mechanization	200.000	0.000	116.930	0.000	83.070	83.070	0.000	0.000
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## ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
9	[9] 130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).  (A)ECNEC 06/03/14	710.710	2200.170	425.192	10.000	218.313	228.313	1456.999	57.205
10	[10] 160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa.  (A)PDWP 28/03/17	286.527	0.000	29.417	0.000	60.000	60.000	0.000	197.110
11	[11] 180035 - Provision of Interest Free Loan to the Farmers of Command Area under Gomal Zam Dam - Command Area Project.  (A)PDWP 08/03/18	462.480	0.000	83.750	0.000	80.000	80.000	0.000	298.730
Total ONGOING PROGRAMME		1,459.72	2,200.170	538.359	10.000	358.313	368.313	1,456.999	553.045
Total Agriculture Planning		1,459.717	2,200.170	538.359	10.000	358.313	368.313	1,456.999	553.045

## ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
12	[12] 170630 - Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa.	498.600	0.000	172.464	175.000	151.136	326.136	0.000	0.000
<u>(A)PDWP 30/11/17</u>									
13	[13] 180410 - Eco-friendly Management of Fruit Flies.	44.048	0.000	14.312	0.000	29.736	29.736	0.000	0.000
<u>(A)DDWP 01/01/19</u>									
14	[14] 180576 - Completion of building of Agriculture Research Directorate, Khyber Pakhtunkhwa.	50.000	0.000	15.000	35.000	0.000	35.000	0.000	0.000
<u>(A)DDWP 01/01/19</u>									
Total	ONGOING PROGRAMME	592.65	0.000	201.776	210.000	180.872	390.872	0.000	0.000

## NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
15	[15] 200014 - Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.	250.000	0.000	0.000	0.000	150.000	150.000	0.000	100.000
----- (B )PDWP / / -----									
16	[16] 200015 - Promotion of Olive in Khyber Pakhtunkhwa.	0.001	1000.000	0.000	0.000	0.001	0.001	100.000	0.000
----- (B )ECNEC / / -----									
Total	NEW PROGRAMME	250.00	1,000.000	0.000	0.000	150.001	150.001	100.000	100.000
Total	Agriculture Research Systems	842.649	1,000.000	201.776	210.000	330.873	540.873	100.000	100.000



ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
17	[17] 170641 - PC-II for Establishment of University of Agriculture at D.I.Khan.	18.173	0.000	0.048	5.022	0.000	5.022	0.000	13.103

(A)PDWP 30/11/17

Total	ONGOING PROGRAMME	18.17	0.000	0.048	5.022	0.000	5.022	0.000	13.103
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## NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
18	[18] 190456 - Establishment of Agriculture University at Swat.	3000.000	0.000	0.000	200.000	50.000	250.000	0.000	2,750.000

(B) PDWP / /

Total	NEW PROGRAMME	3,000.00	0.000	0.000	200.000	50.000	250.000	0.000	2,750.000
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Total	Agriculture University	3,018.173	0.000	0.048	205.022	50.000	255.022	0.000	2,763.103
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Co-operatives

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
19	[19] 170100 - Strengthening of Cooperative Wing of Agriculture Department.	50.000	0.000	10.000	0.000	5.000	5.000	0.000	35.000

(A)DDWP 27/02/18

Total	ONGOING PROGRAMME	50.00	0.000	10.000	0.000	5.000	5.000	0.000	35.000
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Total	Co-operatives	50.000	0.000	10.000	0.000	5.000	5.000	0.000	35.000
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
20	[20] 180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP.	54.600	0.000	8.045	0.000	46.555	46.555	0.000	0.000

(A)DDWP 01/01/19

Total	ONGOING PROGRAMME	54.60	0.000	8.045	0.000	46.555	46.555	0.000	0.000
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Total	Crop Reporting Services	54.600	0.000	8.045	0.000	46.555	46.555	0.000	0.000
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## ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
21	[21] 180435 - Establishment of Trout Villages in Malakand and Hazara Division.	395.949	0.000	75.000	100.000	80.000	180.000	0.000	140.949
(A)PDWP 03/05/19									
22	[22] 190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	772.148	0.000	102.000	100.000	100.000	200.000	0.000	470.148
(A)ECNEC 04/07/19									
Total	ONGOING PROGRAMME	1,168.10	0.000	177.000	200.000	180.000	380.000	0.000	611.097
Total	Fisheries	1,168.097	0.000	177.000	200.000	180.000	380.000	0.000	611.097

## ONGOING PROGRAMME

SECTOR : Agriculture

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

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
23	[23] 190554 - Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat	60.000	0.000	15.500	0.000	44.500	44.500	0.000	0.000
	(A)DDWP 14/11/19								
24	[24] 190555 - Strengthening of Veternity Hospital Matta, District Swat.	20.000	0.000	10.000	5.500	4.500	10.000	0.000	0.000
	(A)DDWP 14/11/19								
25	[25] 170084 - Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa.	500.000	0.000	269.465	220.535	10.000	230.535	0.000	0.000
	(A)PDWP 26/02/18								
26	[26] 170086 - Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa.	276.600	0.000	220.189	30.000	26.411	56.411	0.000	0.000
	(A)PDWP 28/03/18								
27	[27] 190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	1243.215	0.000	157.000	0.000	100.000	100.000	0.000	986.215
	(A)ECNEC 19/02/19								
28	[28] 190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	743.373	0.000	90.000	0.000	100.000	100.000	0.000	553.373
	(A)ECNEC 19/02/19								
29	[29] 190105 - Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	643.614	0.000	92.110	0.000	100.000	100.000	0.000	451.504
	(A)ECNEC 19/02/19								
Total	ONGOING PROGRAMME	3,486.80	0.000	854.264	256.035	385.411	641.446	0.000	1,991.092

## NEW PROGRAMME

SECTOR : Agriculture

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

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
30	[30] 200256 - F/S Establishment of Civil Veterinary Hospital at Tehsil Lahor, Swabi	10.000	0.000	0.000	0.000	1.000	1.000	0.000	9.000
----- (B )DDWP / / -----									
31	[31] 200019 - Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).	200.000	0.001	0.000	0.000	93.000	93.000	0.001	107.000
----- (B )PDWP / / -----									
Total	NEW PROGRAMME	210.00	0.001	0.000	0.000	94.000	94.000	0.001	116.000
Total	Livestock & Dairy Dev. (Ext.)	3,696.802	0.001	854.264	256.035	479.411	735.446	0.001	2,107.092

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock Research

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
32	[32] 170528 - Establishment of Veterinary Research & Disease Investigation Laboratory at Haripur.	99.504	0.000	5.425	30.000	30.000	60.000	0.000	34.080
----- (A)DDWP 16/03/20 -----									
33	[33] 170091 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques.	70.000	0.000	44.964	7.500	10.000	17.500	0.000	7.536
----- (A)DDWP 10/06/20 -----									
Total	ONGOING PROGRAMME	169.50	0.000	50.389	37.500	40.000	77.500	0.000	41.616
Total	Livestock Research	169.504	0.000	50.389	37.500	40.000	77.500	0.000	41.616



## ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
34	[34] 170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA.	0.001	23943.350	0.000	0.000	0.001	0.001	3800.000	0.000
(A)ECNEC 30/04/20									
35	[35] 190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).	9146.660	0.000	652.000	0.000	540.000	540.000	0.000	7,954.660
(A)ECNEC 29/08/19									
36	[36] 190107 - National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program).	1420.703	0.000	0.000	0.000	210.000	210.000	0.000	1,210.703
(A)ECNEC 25/03/20									
Total	ONGOING PROGRAMME	10,567.36	23,943.350	652.000	0.000	750.001	750.001	3,800.000	9,165.363
Total	On-Farm Water Management	10,567.364	23,943.350	652.000	0.000	750.001	750.001	3,800.000	9,165.363

## ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
37	[37] 190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	6846.116	0.000	757.000	0.000	721.404	721.404	0.000	5,367.712

(A) ECNEC 29/08/19

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

SECTOR : Auqaf, Hajj, Religious &amp; Minority Affairs

SUB-SECTOR : Minorities Affairs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
38	[134] 190074 - Construction of Community Based School for Sikh Community in Peshawar	23.000	0.000	5.000	10.000	0.000	10.000	0.000	8.000
	(A)DDWP 10/01/20								
39	[135] 160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.	58.440	0.000	17.000	0.000	10.000	10.000	0.000	31.440
	(A)DDWP 28/09/16								
40	[136] 180491 - Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa	62.653	0.000	23.920	12.000	0.000	12.000	0.000	26.733
	(A)DDWP 22/01/19								
41	[137] 180492 - Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa.	62.653	0.000	22.000	12.642	0.000	12.642	0.000	28.011
	(A)DDWP 22/01/19								
42	[138] 180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	100.000	0.000	0.000	0.000	16.000	16.000	0.000	84.000
	(A)DDWP 22/01/19								
43	[139] 190073 - Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	30.000	0.000	0.000	0.000	10.000	10.000	0.000	20.000
	(A)DDWP 03/12/19								
44	[140] 190381 - Interfaith Harmony Conference, Minority Youth Exposure Program & Celebration of Religious Festivals of Minorities in Khyber Pakhtunkhwa	40.000	0.000	20.000	0.000	20.000	20.000	0.000	0.000
	(A)DDWP 26/09/19								
45	[141] 190382 - Welfare Package for Minorities in Khyber Pakhtunkhwa.	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
	(A)DDWP 26/09/19								

## ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious &amp; Minority Affairs

SUB-SECTOR : Minorities Affairs

## 1. KP

(Rs. in Million)

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

Total	ONGOING PROGRAMME	406.75	0.000	102.920	34.642	71.000	105.642	0.000	198.184
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## NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious &amp; Minority Affairs

SUB-SECTOR : Minorities Affairs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
46	[142] 200311 - Purchase of Land for Graveyard nad construction of boundary wall for Chitrali community Distt Peshawar	250.000	0.000	0.000	0.000	10.000	10.000	0.000	240.000
	(B )PDWP / /								
47	[143] 200313 - Purchase of land for graveryards in KP	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
	(B )PDWP / /								
48	[144] 200315 - F/S for Minority Housing Scheme	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
	(B )PDWP / /								
49	[145] 200316 - Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
	(B )PDWP / /								
50	[146] 200317 - Development of Auqaf Department Property	10.000	0.000	0.000	2.000	0.000	2.000	0.000	8.000
	(B )PDWP / /								
Total	NEW PROGRAMME	860.00	0.000	0.000	62.000	20.000	82.000	0.000	778.000
Total	Minorities Affairs	1,266.746	0.000	102.920	96.642	91.000	187.642	0.000	976.184

SECTOR : Auqaf, Hajj, Religious &amp; Minority Affairs

SUB-SECTOR : Religious Affairs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
51	[147] 160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak  (A)PDWP 02/08/18	460.844	0.000	203.211	30.000	0.000	30.000	0.000	227.633
52	[148] 170066 - Establishment of Model Deeni Madrassa for Girls at Buner with land cost.  (A)DDWP 12/09/17	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
53	[149] 130125 - Pilot Project for Establishment of 03 Model Deeni Madaris in rented buildings one each at Koga District Buner, Havelian District Abbottabad & Warai Payan District Dir Upper.  (A)DDWP 28/09/18	60.200	0.000	32.140	0.000	5.000	5.000	0.000	23.060
54	[150] 160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa  (A)DDWP 14/03/17	30.000	0.000	16.570	8.097	0.000	8.097	0.000	5.333
55	[151] 170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III)  (A)DDWP 12/09/17	75.412	0.000	50.000	13.690	0.000	13.690	0.000	11.722
56	[152] 170619 - Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa.  (A)DDWP 31/07/17	57.080	0.000	45.080	12.000	0.000	12.000	0.000	0.000
57	[153] 180496 - Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City.  (A)PDWP 10/01/19	200.000	0.000	87.000	20.000	0.000	20.000	0.000	93.000

## ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious &amp; Minority Affairs

SUB-SECTOR : Religious Affairs

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
58	[154] 190075 - Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa	100.000	0.000	8.000	15.000	0.000	15.000	0.000	77.000
	(A)DDWP / /								
59	[155] 190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department	67.647	0.000	10.000	10.000	0.000	10.000	0.000	47.647
	(A)DDWP 03/12/19								
60	[156] 190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	50.000	0.000	10.000	8.430	0.000	8.430	0.000	31.570
	(A)DDWP 10/01/20								
61	[157] 190078 - Grant for Deeni Madaris in Khyber Pakhtunkhwa	50.000	0.000	8.000	8.430	0.000	8.430	0.000	33.570
	(A)DDWP 26/09/19								
62	[158] 190387 - Conferences, Research & Publication (both sectors)	20.000	0.000	8.290	0.000	11.710	11.710	0.000	0.000
	(A)DDWP 03/12/19								
63	[159] 190426 - Scholarships for students of Deeni Madaris	60.000	0.000	30.000	0.000	20.000	20.000	0.000	10.000
	(A)DDWP 26/09/19								
Total	ONGOING PROGRAMME	1,281.18	0.000	508.291	125.648	36.710	162.358	0.000	610.534

## NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious &amp; Minority Affairs

SUB-SECTOR : Religious Affairs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
64	[160] 200312 - Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera	210.000	0.000	0.000	10.000	0.000	10.000	0.000	200.000
(B )PDWP / /									
65	[161] 180497 - Capacity Building & Skill Development of Students of Deeni Madaris	150.000	0.000	0.000	0.000	2.000	2.000	0.000	148.000
(B )PDWP / /									
66	[162] 200314 - Financial Assistance for Minorities Leaders, Scholarship for minorities Students, and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
(B )PDWP / /									
Total	NEW PROGRAMME	410.00	0.000	0.000	20.000	2.000	22.000	0.000	388.000
Total	Religious Affairs	1,691.183	0.000	508.291	145.648	38.710	184.358	0.000	998.534
Total	Programme	2,957.929	0.000	611.211	242.290	129.710	372.000	0.000	1,974.718
Sub Total	(Sector)	2,957.929	0.000	611.211	242.290	129.710	372.000	0.000	1,974.718



## ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
67	[169] 100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts)	1145.570	0.000	591.584	7.000	83.000	90.000	0.000	463.986
----- (A)PDWP 04/12/13 -----									
68	[170] 140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa.	2287.210	0.000	342.566	0.000	105.980	105.980	0.000	1,838.664
----- (A)PDWP 28/01/15 -----									
69	[171] 140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	1921.328	0.000	768.517	91.613	0.000	91.613	0.000	1,061.198
----- (A)PDWP 28/01/15 -----									
Total	ONGOING PROGRAMME	5,354.11	0.000	1,702.667	98.613	188.980	287.593	0.000	3,363.848

## NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
70	[172] 190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat	2424.700	0.000	0.000	0.000	0.001	0.001	0.000	2,424.699

(B )PDWP / /

Total	NEW PROGRAMME	2,424.70	0.000	0.000	0.000	0.001	0.001	0.000	2,424.699
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Total	Board of Revenue	7,778.808	0.000	1,702.667	98.613	188.981	287.594	0.000	5,788.547
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ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
71	[173] 180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu.	79.350	0.000	20.685	10.000	0.000	10.000	0.000	48.665
	(A)DDWP 28/12/18								
72	[174] 160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand.	24.686	0.000	0.000	24.686	0.000	24.686	0.000	0.000
	(A)DDWP 31/08/16								
73	[175] 160614 - Restoration of flood damages / strengthening protection of District Head Quarter Offices, Buner SH: District Secretariat Buner	72.341	0.000	64.230	8.111	0.000	8.111	0.000	0.000
	(A)PDWP 16/01/19								
74	[176] 190457 - Construction of Tehsil Administration complex at Matta Swat.	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
	(A)PDWP 18/11/19								
75	[177] 170642 - Establishment of District Secretariat for Lower Kohistan.	349.501	0.000	75.925	18.000	0.000	18.000	0.000	255.576
	(A)PDWP 16/11/17								
76	[178] 150484 - Construction of Deputy Commissioner Office cum Residence Battagram.	104.382	0.000	65.568	10.000	0.000	10.000	0.000	28.814
	(A)PDWP 23/12/16								
77	[179] 170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra	228.246	0.000	9.828	10.000	0.000	10.000	0.000	208.418
	(A)PDWP 16/11/17								
78	[180] 100393 - Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu.	622.966	0.000	612.966	10.000	0.000	10.000	0.000	0.000
	(A)PDWP 02/01/19								

## ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
79	[181] 140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla	200.000	0.000	159.562	10.000	0.000	10.000	0.000	30.438
	(A) PDWP 29/02/16								
80	[182] 160499 - Provision for Rehabilitation of Disaster Affected Government Buildings	72.821	0.000	20.705	20.609	0.000	20.609	0.000	31.507
	(A) PDWP 20/12/17								
81	[183] 170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu.	330.348	0.000	35.500	15.000	0.000	15.000	0.000	279.848
	(A) PDWP 16/11/17								
82	[184] 170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa	1070.813	0.000	0.000	20.000	0.000	20.000	0.000	1,050.813
	(A) PDWP 24/01/20								
Total	ONGOING PROGRAMME	3,405.45	0.000	1,064.969	206.406	0.000	206.406	0.000	2,134.079

## NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
83	[185] 200255 - Construction of District Headquarter of District Upper Chitral	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
(B )PDWP / /									
84	[186] 200322 - F/S of District Secretariat, Palas Kohistan.	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000
(B )PDWP / /									
Total	NEW PROGRAMME	203.00	0.000	0.000	10.000	3.000	13.000	0.000	190.000
Total	BOR Buildings	3,608.454	0.000	1,064.969	216.406	3.000	219.406	0.000	2,324.079
Total Programme		11,387.262	0.000	2,767.636	315.019	191.981	507.000	0.000	8,112.626
Sub Total (Sector)		11,387.262	0.000	2,767.636	315.019	191.981	507.000	0.000	8,112.626

## NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
85	[221] 200296 - Provision for VCs/NCs.	13100.000	0.000	0.000	13100.000	0.000	13100.000	0.000	0.000
	(B )DDC / /								
86	[222] 200297 - Provision for Tehsils.	15735.000	0.000	0.000	15735.000	0.000	15735.000	0.000	0.000
	(B )DDC / /								
87	[223] 200298 - Provision for Districts.	15736.000	0.000	0.000	15736.000	0.000	15736.000	0.000	0.000
	(B )DDC / /								
Total NEW PROGRAMME		44,571.000	0.000	0.000	44,571.000	0.000	44,571.000	0.000	0.000
Total Districts ADP		44,571.000	0.000	0.000	44,571.000	0.000	44,571.000	0.000	0.000
Total Programme		44,571.000	0.000	0.000	44,571.000	0.000	44,571.000	0.000	0.000
Sub Total (Sector)		44,571.000	0.000	0.000	44,571.000	0.000	44,571.000	0.000	0.000

## ONGOING PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
88	[227] 170652 - Sanitation and Sewerage System in D.I.Khan City.	297.116	0.000	207.510	89.606	0.000	89.606	0.000	0.000
<u>(A)PDWP 11/01/18</u>									
89	[228] 190538 - Construction/Solarization of Water Supply & Sanitation Scheme at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel, Masha Mansoor, Abdul Khel, Darra Pezu, village Zangi Khel District Lakki Marwat.	707.810	0.000	0.000	150.000	0.000	150.000	0.000	557.810
<u>(A)PDWP 18/02/20</u>									
90	[229] 190539 - Construction/ Solarization of Water Supply & Sanitation Schemes at village Manzar Faqeer, village Umar Abad, village Shagai & village Bachakan in UC Kot Kashmir, UC Bakhmal Ahmadzai District Lakki Marwat.	102.300	0.000	0.000	50.000	0.000	50.000	0.000	52.300
<u>(A)PDWP 18/02/20</u>									
91	[230] 190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.	250.000	0.000	6.156	15.000	0.000	15.000	0.000	228.844
<u>(A)PDWP 10/12/19</u>									
92	[231] 150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (To be funded from Oil and Gas Royalty)	394.935	0.000	21.779	0.001	0.000	0.001	0.000	373.155
<u>(A)PDWP 27/07/17</u>									
93	[232] 190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City under Royalty Fund.	730.000	0.000	0.000	0.001	0.000	0.001	0.000	729.999
<u>(A)PDWP 12/12/19</u>									

## ONGOING PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
94	[233] 160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	1548.089	0.000	369.235	200.000	6.000	206.000	0.000	972.854
<u>(A) PDWP 05/05/17</u>									
95	[234] 150987 - Construction of Water Supply & Drainage System in UCs Jalozaai and Spin Khak under (IDPs/Refugees affected area) District Nowshera.	320.000	0.000	235.363	35.000	0.000	35.000	0.000	49.637
<u>(A) PDWP 26/11/17</u>									
96	[235] 150306 - Revised F/S & Construction of Ufla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon Area, Swabi	1577.530	0.000	232.069	45.000	0.000	45.000	0.000	1,300.461
<u>(A) PDWP 21/12/17</u>									
97	[236] 190479 - Construction/ Improvement of streets/ Culverts/ Water and Sanitation schemes and drainage systems at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali.	200.000	0.000	4.620	15.000	0.000	15.000	0.000	180.380
<u>(A) PDWP 12/12/19</u>									
98	[237] 190484 - Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	100.000	0.000	8.620	20.000	0.000	20.000	0.000	71.380
<u>(A) DDWP 21/11/19</u>									
99	[238] 151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat.	298.355	0.000	121.919	80.000	0.000	80.000	0.000	96.436
<u>(A) PDWP 31/05/19</u>									



SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
100	[239] 151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwalerai d) VC Labat & VC Shalhand, District Swat.  (A) PDWP 31/05/19	299.800	0.000	120.346	80.000	0.000	80.000	0.000	99.454
101	[240] 190025 - F/S & Design for Construction of Gravity Based Water Supply Schemes in District Swat  (A) DDWP 23/09/19	12.000	0.000	1.000	11.000	0.000	11.000	0.000	0.000
102	[241] 190461 - Water Supply & Sanitation Schemes in Ucs Shamoza, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaligay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat.  (A) PDWP 18/11/19	200.000	0.000	23.994	30.000	0.000	30.000	0.000	146.006
103	[242] 190462 - Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalerai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband District Swat.  (A) PDWP 10/12/19	299.109	0.000	5.995	30.000	0.000	30.000	0.000	263.114
104	[243] 151049 - WSS scheme and Distribution work District Dir Upper.  (A) PDWP 26/06/19	124.063	0.000	110.899	13.164	0.000	13.164	0.000	0.000
105	[244] 170199 - Construction of Gravity Flow Water Supply Schemes District Mansehra  (A) PDWP 21/12/17	120.055	0.000	72.851	47.204	0.000	47.204	0.000	0.000
106	[245] 140751 - Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad.  (A) PDWP 07/03/19	199.052	0.000	127.759	71.293	0.000	71.293	0.000	0.000

## ONGOING PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
107	[246] 150995 - Sewerage/sanitation system in Ward 1-15 Abbottabad City	80.000	0.000	62.371	17.629	0.000	17.629	0.000	0.000
	(A)PDWP 11/01/18								
108	[247] 160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	278.577	0.000	121.360	20.000	0.000	20.000	0.000	137.217
	(A)PDWP 05/05/17								
109	[248] 170200 - Construction of Water Supply & Sanitation Scheme in District Abbottabad.	119.125	0.000	84.810	34.315	0.000	34.315	0.000	0.000
	(A)PDWP 16/11/17								
110	[249] 190468 - Construction of Water Supply and Sanitation Schemes in Ucs Bakot, Namal, Pattan, Dalola, Boi, Lora, Nagar Tajwal, Berot, Kukmang, Tarnawi, Palak, Phala, Gornai, Nagri Totyal, Seer Sharqi, Seer Gharbi, Banda Pir Khan District Abbottabad.	115.000	0.000	8.620	15.000	0.000	15.000	0.000	91.380
	(A)PDWP 09/01/20								
111	[250] 190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area Abbottabad.	226.823	0.000	25.181	15.999	0.000	15.999	0.000	185.643
	(A)PDWP 26/12/19								
112	[251] 190532 - Improvement/ Rehabilitation of Street/ Water Supply & Sanitation Scheme at Ucs Mirpur, Dhamtor, Sarpana, Bandi Atai Khan, NathiGali, Pind Kargo Khan, Goreeni, Kothwal, Keyal.	10.449	0.000	6.799	3.650	0.000	3.650	0.000	0.000
	(A)DDWP 21/11/19								

## ONGOING PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
113	[252] 190533 - "Improvement/ Rehabilitation of Street/ Water Supply & Sanitation Scheme at Ucs Malikpura, Nawansher, Jakul, Majuhan, Nargi Bala, Havelian, Jhangi, Langdial, Lora, Bakot, Langra and Boi."  (A) DDWP 21/11/19	10.000	0.000	5.871	4.129	0.000	4.129	0.000	0.000
114	[253] 200115 - Water Supply Scheme in District Abbottabad.  (A) PDWP 02/06/20	328.150	0.000	0.000	15.000	0.000	15.000	0.000	313.150
115	[254] 170203 - Construction & Rehabilitation of Water Supply Schemes Tehsil Haripur, District Haripur.  (A) PDWP 29/11/18	267.645	0.000	125.871	50.000	0.000	50.000	0.000	91.774
116	[255] 190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur.  (A) PDWP 26/12/19	158.228	0.000	20.000	50.000	0.000	50.000	0.000	88.228
117	[256] 190026 - Establishment of quick response force in one districts of Khyber Pakhtunkhwa on pilot basis.  (A) DDWP 23/09/19	20.000	0.000	4.394	15.606	0.000	15.606	0.000	0.000

Total	ONGOING PROGRAMME	9,394.21	0.000	2,135.392	1,223.597	6.000	1,229.597	0.000	6,029.222
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## NEW PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
118	[257] 200223 - Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma, Mandrah Canal, Yarik, Hissam, Gilloti, Kech, Mandrah and uc Gilloti District D.I.Khan	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
	(B )DDWP / /								
119	[258] 200232 - Provision of sanitation and sewerage schemes in D.I.khan	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(B )DDWP / /								
120	[259] 200330 - Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUrui, Chekhkan and Zandani, D.I.Khan.	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
	(B )DDWP / /								
121	[260] 200215 - WSS in Ucs Lakki I-II, Begu Khel, Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani, Abba Khak Mela Shahab Khel, Landiwah and Samandi District Lakki Marwat.	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
	(B )DDWP / /								
122	[261] 200216 - Drinking Water Supply and Sanitation, Solarization, Water Tanks, Supply Lines, Rebore, Rehabilitation, and Restoration of Damage Schemes, Solorazation of new and existing Water Supply Schemes Tehsil Ghazni Khel & Surrounding Areas of District Lakki Marwat	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )DDWP / /								
123	[262] 200214 - Construction of Water Supply Schemes/Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )DDWP / /								

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
124	[263] 200226 - Water Supply and Sanitation/Pressure pumps/Solarization Schemes at UCs Mera Khel, Ismail Khel, Kot Qalandar, Khobri, Kala khel Masti Khan, Nar Jaffar, Bharat, Shamshi Khel, Mandan Areas UCs and Kakki Areas UCs District Bannu.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
125	[264] 200224 - Water Supply and Sanitation schemes including Construction of Streets, Drains & PCC works etc at Urban I to VI, UC Muhammad Zai, Nusrat Khel, Usterzai, Sherkot, Jangal Khel and Alizai at District Kohat.	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
(B )DDWP / /									
126	[265] 200212 - Waer Supply/Sanitation Solar System Tub Well/hand pump/rolling drill Pumb Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-lik (6) Darsamand (7) Dalan (8) Tall Urban (9) Tall Rural Tehsil Thall District Hangu.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
127	[266] 200320 - Construction/Rehabilitation/Solarization of DWSS schemes in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar	75.000	0.000	0.000	5.000	0.000	5.000	0.000	70.000
(B )DDWP / /									
128	[267] 200211 - Sanitation Works: ie. Street paraments, Side Wall + culverts +drain at UCs Umerzai, Utmanzai, ChindroDag, Taurangzai, Sarki Titara, Mera Umerzai, Dhakki, Mandani, Bahlola, Hisara Nehri and Hisara yaseenzai District Charsadda.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
129	[268] 200220 - Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2, M.narai, Khanmai, Dargai, Sheikho, Ghunda Karkana, Nisatta, Dheri Zardad, Doshera, Maira parang, VC Miara Nisatta District Charsadda.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
130	[269] 190503 - Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC Zara Maina and UC Bara Banda and different other villages of District Nowshera.	300.000	0.000	0.000	25.000	0.000	25.000	0.000	275.000
(B )PDWP / /									
131	[270] 200217 - Water Supply and sanitaiton schemes at UCs Daag Ismail Khel, Spin Khak, Shahkot, Jaloza, Dag Besud, Pabbi, Khan Sher Ghari, Chowki Mamrez, Taru Jabba and Balu District Nowshera.	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
(B )DDWP / /									
132	[271] 200219 - Construction of DWS and Sanitation Schemes/Installation of pressure pumps at Tehsils Nowshera, Pabbi and Jehangira District Nowshera.	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
(B )PDWP / /									
133	[272] 200198 - Construction /Rehabilitation of Sanitation Schemes at Saleem Khan, Maneri Bala, Maneri Payan, Swabi Khass, Swabi Maneri, Panjpir, Thandjoi, Marghuz Bamkhel, Jhanda & Pabin District Swabi.	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
(B )DDWP / /									

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
134	[273] 200221 - Water Supply and sanitation schemes at UCs Jehangira, Tordher-1 &II, (Mathani Changan), Zaida, Gar Munara, Lahor Gharbi, Lahore Sharqi, shahmansoor, Ambar, Beka and Kunda District Swabi.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
135	[274] 200302 - Construction/Rehabilitation of Water Supply and Sanitation Schemes in UCs Saleem Khan, Maneri Bala,Kalabat, Kotha, Zarobi, Maini, Topi East, Topi West, Batakarra, Gandaf, Kabghani, Gabasni and Ghani Chatra District Swabi.	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
(B )PDWP / /									
136	[275] 200205 - Construction/Rehabilitation of Water Supply and sanitation scheme at UC Machi, Bazar, Rustam, Charguli, Palo Dheri, Khattakhat, Jamal Ghari, Sawaldher, Katlang-1 and Katlang-2 District Mardan.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
137	[276] 200206 - Sanitation works in UC Manga, Khazan Cheri Chamter, Maho Dheri, Baghdada, Dagai, Kaskorona, Mardan Khas, Nicket Ghuj, Cantt, Bijli Ghar, Bagh-e-Irum & Mohabat Abad District Mardan.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
138	[277] 200208 - Watter Supply and Sanitation Schemes at Ucs Jalala, Takar, Madaybaba, Shergarh, Hathyan, Parkho, Makori, Lundkhar and Pir Sadu District Mardan.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
139	[278] 200228 - Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari, Jehangir Abad, Saribalol, Damin-e-koh, Pat Baba, Kot Jungoro Saro Shah, Nari District Mardan	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
(B )DDWP / /									
140	[279] 200229 - Water Supply & Sanitation schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
(B )DDWP / /									
141	[280] 200235 - Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
(B )DDWP / /									
142	[281] 200195 - Water Supply & Sanitation Schemes and PCC works at UCs, Shamozai, Parrai, Barikot, Kuz Aba Khel, Kota Aboha, Ghalegai Manyar, Gogdara, Tindrodag, Odigram, Balogram, Qamber VC Guligram District Swat	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
(B )DDWP / /									
143	[282] 200203 - Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat.	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
(B )DDWP / /									
144	[283] 200194 - Feasibility Study for Timergara Gravity Water Supply Scheme Dir Lower	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
(B )PDWP / /									



## NEW PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (District Programme)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
145	[284] 200236 - DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Usherai Dir Upper.	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
	(B) DDWP / /								
146	[285] 200231 - Water Supply scheme for Reshun, Jughor & Mughlandeh upper and lower chitral.	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
	(B) DDWP / /								
147	[286] 200201 - Construction/PCC works/ Sanitation/WSS Hand Pumps/ Dug Well in Ucs Ajmera, Battagram, Batamori, Shamlai, Rajdhari, Peshora, Paimal Sharif, Thakot, Gijbori, Trand, Kuzabanda& Banian District Battagram.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B) DDWP / /								
148	[287] 130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted).	148.000	5313.854	0.000	45.000	0.000	45.000	0.001	103.000
	(B) ECNEC / /								
149	[288] 200331 - DWSS at Tehsil Lora and Circle Bakot District Abbottabad.	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(B) DDWP / /								
Total	NEW PROGRAMME	3,653.00	5,313.854	0.000	800.000	0.000	800.000	0.001	2,853.000
Total	DWSS (District Programme)	13,047.211	5,313.854	2,135.392	2,023.597	6.000	2,029.597	0.001	8,882.222

## ONGOING PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
150	[289] 140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.  (A)DDWP 12/06/19	35.440	0.000	13.252	0.000	16.000	16.000	0.000	6.188
151	[290] 140651 - Construction of office Building for Chief Engineer PHED.  (A)PDWP 28/03/18	153.268	0.000	143.268	10.000	0.000	10.000	0.000	0.000
152	[291] 150206 - Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa .  (A)PDWP 05/05/17	3554.655	0.000	1,968.147	198.000	0.000	198.000	0.000	1,388.508
153	[292] 150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.  (A)PDWP 21/01/16	5600.000	0.000	4,341.094	200.000	0.000	200.000	0.000	1,058.906
154	[293] 150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department.  (A)DDWP 12/06/19	95.661	0.000	22.841	0.000	14.732	14.732	0.000	58.088
155	[294] 160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa.  (A)PDWP 20/09/17	100.000	0.000	12.452	20.000	0.000	20.000	0.000	67.548
156	[295] 160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)  (A)PDWP 15/09/17	2300.000	0.000	1,192.232	240.001	0.000	240.001	0.000	867.767

## ONGOING PROGRAMME

SECTOR : Drinking Water &amp; Sanitation

SUB-SECTOR : DWSS (Provincial)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
157	[296] 160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	400.000	0.000	211.133	65.000	0.000	65.000	0.000	123.867
	(A) PDWP 23/12/16								
158	[297] 160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	500.000	0.000	178.664	30.000	0.000	30.000	0.000	291.336
	(A) PDWP 23/12/16								
159	[298] 170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).	2276.000	0.000	1,105.887	200.000	0.000	200.000	0.000	970.113
	(A) PDWP 18/10/17								
160	[299] 180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	919.971	0.000	245.546	250.000	0.000	250.000	0.000	424.425
	(A) PDWP 12/12/19								
161	[300] 180443 - Provision for establishment of mobile water quality testing labs and arrangement of equipments & chemicals for other existing labs	60.000	0.000	51.330	8.670	0.000	8.670	0.000	0.000
	(A) DDWP 31/01/19								
162	[301] 180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis	4310.000	0.000	250.000	250.000	0.000	250.000	0.000	3,810.000
	(A) PDWP 02/06/20								
163	[302] 190024 - Underground Water Study & Artificial Recharge on Pilot Basis	16.000	0.000	0.500	15.000	0.000	15.000	0.000	0.500
	(A) DDWP 23/09/19								
164	[303] 200080 - Solarization of PHE Department existing Schemes Under CPEC	2388.418	4452.266	0.000	0.500	0.500	1.000	9.999	2,387.418
	(A) PDWP 11/11/19								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	22,709.41	4,452.266	9,736.346	1,487.171	31.232	1,518.403	9.999	11,454.664
Total	DWSS (Provincial)	22,709.413	4,452.266	9,736.346	1,487.171	31.232	1,518.403	9.999	11,454.664
Total	Programme	35,756.624	9,766.120	11,871.738	3,510.768	37.232	3,548.000	10.000	20,336.886
Sub Total	(Sector)	35,756.624	9,766.120	11,871.738	3,510.768	37.232	3,548.000	10.000	20,336.886

## ONGOING PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : E&amp;SE Department

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
165	[381] 141026 - Continuous Capacity Development of Parent Teachers Councils (SBSE).	0.001	1317.931	0.000	0.000	0.001	0.001	55.000	0.000
(A) PDWP 13/03/14									
166	[382] 180329 - Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted Cost \$ 8.568 M)	0.001	1197.208	0.000	0.000	0.001	0.001	536.000	0.000
(A) MOU 13/02/18									
167	[383] 190383 - Improvement of low Performance Public Schools through PPP (SBSE)	0.001	1252.584	0.000	0.000	0.001	0.001	300.000	0.000
(A) PDWP 11/11/19									
168	[384] 190384 - Establishment of PMU for promoting PPP and other Initiatives	57.439	0.000	0.000	0.000	35.000	35.000	0.000	22.439
(A) DDWP 30/09/19									
169	[385] 190437 - Provision of Quality Teaching Staff for Public Schools of Khyber Pakhtunkhwa	76.782	0.000	0.000	0.000	76.782	76.782	0.000	0.000
(A) DDWP 05/09/19									
Total	ONGOING PROGRAMME	134.22	3,767.723	0.000	0.000	111.785	111.785	891.000	22.439

## NEW PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : E&amp;SE Department

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
170	[386] 200065 - Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	0.001	35.000	0.000	0.000	0.001	0.001	12.000	0.000

(B)DDWP / /

Total	NEW PROGRAMME	0.00	35.000	0.000	0.000	0.001	0.001	12.000	0.000
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Total	E&SE Department	134.225	3,802.723	0.000	0.000	111.786	111.786	903.000	22.439
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SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Primary Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
171	[387] 140408 - Conversion of 100 Mosque schools into regular Primary Schools in Khyber Pakhtunkhwa (Less 5 units)  (A)PDWP 28/08/14	1415.430	0.000	1,122.545	292.885	0.000	292.885	0.000	0.000
172	[388] 140612 - Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)  (A)PDWP 28/08/14	2355.533	0.000	1,865.366	480.167	10.000	490.167	0.000	0.000
173	[389] 150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)  (A)PDWP 18/08/15	1699.072	0.000	1,228.352	450.720	20.000	470.720	0.000	0.000
174	[390] 150549 - Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa(less 09 units)  (A)PDWP 18/08/15	768.091	0.000	634.208	123.883	10.000	133.883	0.000	0.000
175	[391] 170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units)  (A)PDWP 10/11/17	640.778	0.000	231.698	399.080	10.000	409.080	0.000	0.000
176	[392] 170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa.  (A)PDWP 10/11/17	1900.000	0.000	664.254	250.000	10.000	260.000	0.000	975.746
177	[393] 170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).  (A)PDWP 10/11/17	852.811	0.000	373.303	479.508	0.000	479.508	0.000	0.000
178	[394] 180501 - Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa. (SBSE)  (A)PDWP 05/04/19	0.001	318.120	0.000	0.000	0.001	0.001	218.160	0.000

## ONGOING PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Primary Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
179	[395] 190406 - Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)	0.001	350.000	0.000	0.000	0.001	0.001	350.000	0.000
<u>(A) PDWP 08/10/19</u>									
180	[396] 200166 - Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	0.001	17882.490	0.000	0.000	0.001	0.001	1840.000	0.000
<u>(A) CDWP 08/06/20</u>									
Total	ONGOING PROGRAMME	9,631.72	18,550.610	6,119.726	2,476.243	60.003	2,536.246	2,408.160	975.746



## NEW PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Primary Education

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
181	[397] 200025 - Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	2000.000	0.000	0.000	480.000	20.000	500.000	0.000	1,500.000

(B )PDWP / /

Total	NEW PROGRAMME	2,000.00	0.00	0.00	480.000	20.000	500.000	0.000	1,500.000
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Total	Primary Education	11,631.718	18,550.610	6,119.726	2,956.243	80.003	3,036.246	2,408.160	2,475.746
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SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
182	[398] 110441 - Establishment of Cadet College in Lakki Marwat.	777.245	0.000	604.860	172.385	0.000	172.385	0.000	0.000
	(A)PDWP 23/12/16								
183	[399] 190505 - Upgradation of GHS Kutar Pan to GHSS level Distt Nowshera.	42.726	0.000	0.000	42.726	0.000	42.726	0.000	0.000
	(A)DDWP 07/05/20								
184	[400] 190506 - Upgradation of Govt Girls Middle School Mugahlki , Mia Essa to GGHS level Distt Nowshera.	82.990	0.000	0.000	82.990	0.000	82.990	0.000	0.000
	(A)DDWP 07/05/20								
185	[401] 160525 - Establishment of Girls Cadet College at Mardan.	2395.677	0.000	867.917	500.000	0.000	500.000	0.000	1,027.760
	(A)PDWP 20/09/17								
186	[402] 170646 - Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner.	93.712	0.000	7.000	81.712	5.000	86.712	0.000	0.000
	(A)PDWP 28/03/18								
187	[403] 160524 - Establishment of Cadet College Swat (Phase-III)	1348.000	0.000	400.000	0.000	300.000	300.000	0.000	648.000
	(A)PDWP 23/12/16								
188	[404] 180503 - Development of Barikot Center/Site for Scout Purpose	45.062	0.000	0.000	45.062	0.000	45.062	0.000	0.000
	(A)DDWP 16/04/19								
189	[405] 70613 - Establishment of Dir Model School at Dir Upper.	186.076	0.000	93.076	93.000	0.000	93.000	0.000	0.000
	(A)PDWP 02/12/16								
190	[406] 200023 - Construction of Internal Road and a New Bus for Abbottabad Public School (Non-ADP)	35.050	0.000	13.000	22.050	0.000	22.050	0.000	0.000
	(A)DDWP / /								

## ONGOING PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Secondary Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
191	[407] 150711 - Remodelling, Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City.	169.949	0.000	99.962	69.987	0.000	69.987	0.000	0.000
<u>(A) PDWP 04/04/20</u>									
192	[408] 120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	600.000	0.000	583.276	16.724	0.000	16.724	0.000	0.000
<u>(A) PDWP 22/10/12</u>									
193	[409] 140197 - Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (less 05 units).	2406.783	0.000	2,072.562	334.221	0.000	334.221	0.000	0.000
<u>(A) PDWP 28/08/14</u>									
194	[410] 140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools.	3700.000	0.000	3,699.992	0.008	0.000	0.008	0.000	0.000
<u>(A) PDWP 19/11/14</u>									
195	[411] 140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	3041.237	0.000	2,358.767	171.418	0.000	171.418	0.000	511.052
<u>(A) PDWP 03/12/14</u>									
196	[412] 150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	9900.000	0.000	3,368.656	962.552	50.000	1012.552	0.000	5,518.792
<u>(A) PDWP 31/01/18</u>									
197	[413] 150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units).	2621.031	0.000	878.906	400.000	20.000	420.000	0.000	1,322.125
<u>(A) PDWP 18/08/15</u>									

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Secondary Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
198	[414] 150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)	726.566	0.000	424.249	292.317	10.000	302.317	0.000	0.000
	(A)PDWP 18/08/15								
199	[415] 150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units).	770.733	0.000	462.202	298.531	10.000	308.531	0.000	0.000
	(A)PDWP 18/08/15								
200	[416] 150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).	1414.569	0.000	484.756	200.000	20.000	220.000	0.000	709.813
	(A)PDWP 18/08/15								
201	[417] 160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)	443.304	0.000	316.114	117.190	10.000	127.190	0.000	0.000
	(A)PDWP 10/11/17								
202	[418] 160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units)	994.641	0.000	316.985	250.000	10.000	260.000	0.000	417.656
	(A)PDWP 10/11/17								
203	[419] 160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units)	1207.761	0.000	336.718	250.000	10.000	260.000	0.000	611.043
	(A)PDWP 10/11/17								
204	[420] 170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units).	600.638	0.000	71.746	528.892	0.000	528.892	0.000	0.000
	(A)PDWP 10/11/17								

## ONGOING PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Secondary Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
205	[421] 170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).	828.708	0.000	237.108	591.600	0.000	591.600	0.000	0.000
	(A)PDWP 10/11/17								
206	[422] 170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)	459.672	0.000	113.000	328.164	10.000	338.164	0.000	8.508
	(A)PDWP 02/11/17								
207	[423] 180502 - Capacitating Work Force and improving work environment in E&SE Department	53.500	0.000	9.530	43.970	0.000	43.970	0.000	0.000
	(A)DDWP 07/05/20								
208	[424] 190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	97.000	0.000	0.000	47.465	0.000	47.465	0.000	49.535
	(A)PDWP 21/01/20								
209	[425] 190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	1655.000	0.000	0.000	150.000	0.000	150.000	0.000	1,505.000
	(A)PDWP 05/12/19								
210	[426] 190407 - Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)	0.001	4587.465	0.000	0.000	0.001	0.001	3300.000	0.000
	(A)PSC / /								
211	[427] 200024 - Main Streaming of Proscribed Organization in KP	265.645	0.000	0.000	0.000	100.000	100.000	0.000	165.645
	(A)PDWP 04/02/20								
Total	ONGOING PROGRAMME	36,963.28	4,587.465	17,820.382	6,092.964	555.001	6,647.965	3,300.000	12,494.929

## NEW PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Secondary Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
212	[428] 170647 - Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)	3000.000	0.000	0.000	100.000	0.000	100.000	0.000	2,900.000
	(B )PDWP / /								
213	[429] 200067 - Peshawar Schools Development Plan.	1000.000	0.000	0.000	100.000	50.000	150.000	0.000	850.000
	(B )DDWP / /								
214	[430] 180387 - IT Labs Programme in Khyber Pakhtunkhwa (SBSE).	0.001	6918.215	0.000	0.000	0.001	0.001	909.840	0.000
	(B )CDWP / /								
215	[431] 190428 - Establishment of Model School Imparting Modern Education integrating with religious Education ( pilot basis)	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
	(B )PDWP / /								
216	[432] 190438 - Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa (SBSE)	0.001	200.000	0.000	0.000	0.001	0.001	200.000	0.000
	(B )PDWP / /								
217	[433] 190439 - Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa (SBSE)	0.001	200.000	0.000	0.000	0.001	0.001	200.000	0.000
	(B )PDWP / /								
218	[434] 200026 - Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	2200.000	0.000	0.000	200.000	0.000	200.000	0.000	2,000.000
	(B )PDWP / /								
219	[435] 200027 - Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	3250.000	0.000	0.000	200.000	0.000	200.000	0.000	3,050.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Elementary &amp; Secondary Education

SUB-SECTOR : Secondary Education

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
220	[436] 200028 - Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	3450.000	0.000	0.000	100.000	0.000	100.000	0.000	3,350.000
(B )PDWP / /									
221	[437] 200066 - F/S for Establishment of Cadet college at Haripur and Dir Upper	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
(B )DDWP / /									
222	[438] 200131 - Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in KP	7700.000	0.000	0.000	50.000	0.000	50.000	0.000	7,650.000
(B )PDWP / /									
223	[439] 200132 - Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP	5830.000	0.000	0.000	50.000	0.000	50.000	0.000	5,780.000
(B )PDWP / /									
Total	NEW PROGRAMME	26,950.00	7,318.215	0.000	900.000	70.003	970.003	1,309.840	25,980.000
Total	Secondary Education	63,913.279	11,905.680	17,820.382	6,992.964	625.004	7,617.968	4,609.840	38,474.929
Total	Programme	75,679.222	34,259.013	23,940.108	9,949.207	816.793	10,766.000	7,921.000	40,973.114
Sub Total	(Sector)	75,679.222	34,259.013	23,940.108	9,949.207	816.793	10,766.000	7,921.000	40,973.114

## ONGOING PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
224	[541] 180472 - Purchase of Land for Petroleum Institute of Technology Karak.	60.260	0.000	53.560	6.700	0.000	6.700	0.000	0.000
(A)DDWP 08/06/19									
225	[542] 100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 2791.022 upto 30.6.2020) HDF Allocation for 2020-21 Rs 870 m.	462.120	0.000	461.001	0.006	0.000	0.006	0.000	1.113
(A)PDWP 03/12/14									
226	[543] 90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 20638.900mn) (HDF Expenditure 7083.790 mn upto 30-6-2020) HDF Allocation Rs 3155 mn.	84.000	0.000	83.071	0.927	0.000	0.927	0.000	0.002
(A)ECNEC 12/01/15									
227	[544] 100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto June 2020 HDF 70 mn). HDF Allocation Rs 190 mn.	81.199	0.000	81.197	0.001	0.000	0.001	0.000	0.001
(A)PDWP 30/12/10									
228	[545] 110085 - Purchase of land for Lawi HPP (69 MW) Chitral	317.600	0.000	300.462	1.000	0.000	1.000	0.000	16.138
(A)PDWP 05/11/13									
229	[546] 110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 19988.00mn) (HDF Expenditure upto june 2020 Rs 4,263.757 mn) HDF Allocation Rs 2,645 mn.	100.000	0.000	99.500	0.491	0.000	0.491	0.000	0.009
(A)ECNEC 09/07/15									



## ONGOING PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
230	[547] 100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2482.250 mn upto 30-6-2020) HDF Allocation Rs 205 mn.	383.000	0.000	382.920	0.079	0.000	0.079	0.000	0.001
(A)PDWP 03/12/14									
231	[548] 170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) . total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation Rs 800 mn.	1.000	68730.340	0.002	0.005	0.000	0.005	2500.000	0.998
(A)ECNEC 15/07/19									
232	[549] 170367 - Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation Rs 350 mn. HDF expenditure Rs 15.50 0mn.	1.000	0.000	0.001	0.001	0.000	0.001	0.000	0.998
(A)PDWP 28/03/18									
233	[550] 60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost Rs15242.450 million. (ADB Assisted/HDF) (HDF expenditure Rs9338.690 mn upto 30-6-2019) (Foreign expenditure/share (closed) Rs 3403.260 mn upto 30-6-2019)	2500.500	0.000	2,500.301	0.198	0.000	0.198	0.000	0.001
(A)ECNEC 20/12/16									
234	[551] 100159 - Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (HDF Exp 9721.027 mn upto 30-6-2020) HDF Alloc. Rs 1380 mn.	741.819	0.000	741.817	0.001	0.000	0.001	0.000	0.001
(A)ECNEC 17/10/17									

## ONGOING PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
235	[552] 100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 1871.557 mn) (HDF share Rs 972.557 mn ) (HDF Expenditure Rs 597.631 mn upto 30-6-2020) HDF Allocation Rs 11.00 mn.	899.345	0.000	899.342	0.003	0.000	0.003	0.000	0.000
	(A) PDWP 11/11/19								
236	[553] 130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat)	190.129	0.000	160.100	30.029	0.000	30.029	0.000	0.000
	(A) PDWP 29/11/18								
237	[554] 130429 - Electrification of 100 Villages through Solar/ Alternate Energy. Cost of the project Rs.239.994mn (HDF Share/Expenditure 6.54mn upto june 2018)	233.454	0.000	228.350	5.104	0.000	5.104	0.000	0.000
	(A) PDWP 11/11/19								
238	[555] 130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Paktunkhwa.	141.419	0.000	130.601	0.000	7.787	7.787	0.000	3.031
	(A) PDWP 11/11/19								
239	[556] 140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 5250.190 Million (HDF Share Rs 4677.395 mn)(HDF ExpenditureRs 3500 mn upto june 2020) HDF Allocation Rs 250 mn.	847.605	0.000	847.600	0.004	0.000	0.004	0.000	0.001
	(A) PDWP 29/11/18								
240	[557] 140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II. Project Cost Rs331.168mn. HDF Share/Expenditure Rs221.980mn.	109.188	0.000	102.700	6.488	0.000	6.488	0.000	0.000
	(A) PDWP 17/01/20								

## ONGOING PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
241	[558] 150238 - Construction of 10 Mini & Micro HPP on Canals. Cost of the Project Rs 19.905mn(HDF Funded)(HDF Expenditure Rs 18.400 mn). HDF Allocation Rs 1.505	0.500	0.000	0.000	0.500	0.000	0.500	0.000	0.000
(A)DDWP 18/08/15									
242	[559] 150706 - Solarization of Chief Minister's Secretariat\ Chief Minister's House	109.500	0.000	109.000	0.000	0.500	0.500	0.000	0.000
(A)PDWP 16/04/18									
243	[560] 160371 - Rehabilitation of Reshun HPP (HDF Funded) Project Cost Rs 994 mn . HDF Expenditure Rs 770.250 mn upto June 2020. HDF Allocation Rs 180.00 mn.	0.200	0.000	0.000	0.200	0.000	0.200	0.000	0.000
(A)PDWP 27/01/17									
244	[561] 160372 - Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 11465.410mn. HDF Share Rs 2970mn (HDF Allocation= 0.001 mn for 2020-21).	0.002	8495.410	0.000	0.001	0.000	0.001	1700.000	0.001
(A)PDWP 27/01/17									
245	[562] 160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 4351.510 mn. HDF Share Rs 1050.00 mn, HDF Expenditure Rs105mn june 2020. HDF Alloaction Rs 20 mn.	0.002	3301.510	0.000	0.001	0.000	0.001	700.000	0.001
(A)PDWP 27/01/17									
246	[563] 160374 - Access to Energy - Solarization of Schools and BHUs (ADB Funded)	352.140	3864.500	10.000	50.000	0.000	50.000	896.000	292.140
(A)PDWP 27/01/17									

## ONGOING PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
247	[564] 170385 - Capacity Building Programme for Energy & Power Sector	173.700	0.000	16.774	0.000	20.000	20.000	0.000	136.926
	(A) PDWP 04/02/20								
248	[565] 170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa	2414.970	0.000	338.695	394.704	0.000	394.704	0.000	1,681.571
	(A) PDWP 05/04/19								
249	[566] 180584 - Feasibility Study for Establishment of Provincial Transmission and Dispatch Company	7.250	0.000	5.000	2.250	0.000	2.250	0.000	0.000
	(A) PDWP 11/11/19								
250	[567] 180623 - Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA loan \$4 million )	0.002	552.708	0.000	0.001	0.000	0.001	250.000	0.001
	(A) CDWP 15/04/19								
251	[568] 190233 - Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 202.484mn. HDF funded. HDF Expenditure Rs 20mn upto June 2020. HDF Allocation for 2020-21 Rs 150 mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
	(A) PDWP 11/11/19								
252	[569] 190239 - Purchase of Land and Project Management Organization (PMO) for 3 Nos Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Allocation for 2020-21 Rs 30 mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
	(A) PDWP 17/01/20								
253	[570] 200187 - Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase. (EU Assisted)	0.002	825.000	0.000	0.001	0.000	0.001	165.000	0.001
	(A) PSC 23/05/20								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
				Cap	Rev	Total			
254	[571] 170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure june 2020 Rs 1.760 mn. HDF Allocation for 2020-21. Rs 15. mn.	0.005	0.000	0.000	0.004	0.000	0.004	0.000	0.001

(A) PDWP 18/02/20

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

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21		
		Local	Foreign		Local		Foreign			
					Cap	Rev			Total	
255	[572] 200172 - Construction of Escape Channel for Pehur Hydro Power Station, District Swabi. Project Cost Rs 300mn. HDF Funded. HDF Allocation Rs 250mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001	
(B )PDWP / /										
256	[573] 200171 - Modificaion in Malakand-III for restoring its Annual Design Energy Target of 550 GWh. Cost of the Project Rs 778mn. HDF Funded. HDF Allocation 2020-21 Rs 400mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001	
(B )PDWP / /										
257	[574] 200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 37065.00 mn. HDF Share Rs 4.98Bn. Commercial Financing Rs 9.45Bn. (HDF/IDA Assisted).	0.002	22630.000	0.000	0.001	0.000	0.001	800.000	0.001	
(B )ECNEC / /										
258	[575] 200093 - Construction of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs77Bn. HDF Share Rs14.4Bn. Commercial Financing Rs46.3Bn. (HDF/IDA Assisted).	0.002	16275.000	0.000	0.001	0.000	0.001	600.000	0.001	
(B )ECNEC / /										
259	[576] 200336 - Construction of Kari Mushkar HPP, District Chitral (PPP). Project Cost Rs. 177 Bn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001	
(B )ECNEC / /										

## NEW PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
260	[577] 190386 - Construction of Spat-Gah HPP, 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt. 26 % of KP=12000mn (@ \$150 US).	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.000
(B )ECNEC / /									
261	[578] 190365 - Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.000
(B )ECNEC / /									
262	[579] 190366 - Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.000
(B )ECNEC / /									
263	[580] 190380 - Purchase of Land and Access Roads to Power Projects under PPP Mode.(Cost 15 Bn)	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.000
(B )ECNEC / /									
264	[581] 200085 - PC-II for Hiring of Technical/Financial and Tariff Expert for Determination of Net Hydel Profit (NHP) Through Kazi Committee Methodology (KCM). HDF Funded. Cost of the Project Rs 50 mn. HDF Allocation Rs 50 mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
(B )DDWP / /									

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KP

(Rs. in Million)

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

265	[582] 200094 - Feasibility Study & Detail Design for Installation of Solar PV on Hydro Power Projects & other Locations- under WB Assisted KP Hydro Power & RE Dev. Prog. Project Cost Rs 6.2 Bn. HDF Share Rs 775mn. Commercial Financing Rs2325mn (HDF/IDA Assisted).	0.002	3100.000	0.000	0.001	0.000	0.001	300.000	0.001
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(B) ECNEC / /

266	[583] 200095 - PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted KP Hydro Power & RE Dev. Prog. Project Cost Rs 3.875 Bn (HDF/IDA Assisted).	0.002	3875.000	0.000	0.001	0.000	0.001	300.000	0.001
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(B) ECNEC / /

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



## ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
267	[616] 150057 - Activity Based Capacity Building of EPA in Khyber Pakhtunkwa	97.128	0.000	95.828	0.000	1.300	1.300	0.000	0.000
<u>(A)PDWP 17/12/19</u>									
268	[617] 170115 - Inventory of Industrial Pollution in Khyber Pakhtunkhwa.	53.403	0.000	16.141	0.000	18.165	18.165	0.000	19.097
<u>(A)DDWP 20/06/19</u>									
269	[618] 190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa.	11.285	0.000	0.750	0.000	10.535	10.535	0.000	0.000
<u>(A)DDWP 21/11/19</u>									
Total	ONGOING PROGRAMME	161.82	0.000	112.719	0.000	30.000	30.000	0.000	19.097
Total	Environment	161.816	0.000	112.719	0.000	30.000	30.000	0.000	19.097
Total Programme		161.816	0.000	112.719	0.000	30.000	30.000	0.000	19.097
Sub Total (Sector)		161.816	0.000	112.719	0.000	30.000	30.000	0.000	19.097

## ONGOING PROGRAMME

SECTOR : Establishment &amp; Administration

SUB-SECTOR : Administration

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
270	[620] 120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.  (A)PDWP 10/01/19	258.164	0.000	150.970	15.000	0.000	15.000	0.000	92.194
271	[621] 140837 - Construction of Hanger for MI-17 at Peshawar Airport.  (A)PDWP 02/11/17	351.183	0.000	48.926	15.000	0.000	15.000	0.000	287.257
272	[622] 140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar.  (A)DDWP 11/04/16	10.000	0.000	4.500	5.500	0.000	5.500	0.000	0.000
273	[623] 150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar.  (A)PDWP 19/02/19	387.641	0.000	312.209	15.000	0.000	15.000	0.000	60.432
274	[624] 160616 - Strengthening & Capacity Building of Peshawar Flying Club  (A)PDWP 04/10/17	59.840	0.000	50.000	9.840	0.000	9.840	0.000	0.000
275	[625] 100427 - Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad.  (A)PDWP 02/08/18	102.288	0.000	92.288	10.000	0.000	10.000	0.000	0.000
276	[626] 120626 - Construction of Residences & Bachelor Hostel in all District headquarters for Government Servants in Khyber Pakhtunkhwa.  (A)PDWP 29/01/13	1355.696	0.000	821.601	30.000	0.000	30.000	0.000	504.095
277	[627] 130406 - F/S and detailed designing of Residences/Offices for Govt Servants in Khyber Pakhtunkhwa  (A)DDWP 24/11/16	60.000	0.000	15.000	10.000	0.000	10.000	0.000	35.000

## ONGOING PROGRAMME

SECTOR : Establishment &amp; Administration

SUB-SECTOR : Administration

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
278	[628] 140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department.	18.302	0.000	0.125	18.177	0.000	18.177	0.000	0.000
<u>(A)DDWP 13/01/16</u>									
279	[629] 150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.	100.000	0.000	44.228	10.000	0.000	10.000	0.000	45.772
<u>(A)PDWP 17/11/15</u>									
280	[630] 160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	311.730	0.000	185.570	0.000	60.000	60.000	0.000	66.160
<u>(A)PDWP 21/01/16</u>									
281	[631] 160619 - Uplift of existing Khyber Pakhtunkhwa House Islamabad	51.500	0.000	0.000	10.483	0.000	10.483	0.000	41.017
<u>(A)DDWP 14/12/16</u>									
282	[632] 170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	20.090	0.000	0.000	10.000	0.000	10.000	0.000	10.090
<u>(A)DDWP 25/08/17</u>									
Total	ONGOING PROGRAMME	3,086.43	0.000	1,725.417	159.000	60.000	219.000	0.000	1,142.017

## NEW PROGRAMME

SECTOR : Establishment &amp; Administration

SUB-SECTOR : Administration

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
283	[633] 130393 - Establishment of Khyber Pakhtunkhwa Services Academy at Peshawar (Phase-I)	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
(B )PDWP / /									
284	[634] 200069 - F/S, Design and Restoration/Consevation of Governor House Nathiagali, Karnal House Nathiagali, IGP House Nathiagali, Pakhtunkhwa House (CM House Nathiagali & Hamala House Nathiagali)	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
(B )PDWP / /									
Total	NEW PROGRAMME	400.00	0.000	0.000	20.000	0.000	20.000	0.000	380.000
Total	Administration	3,486.434	0.000	1,725.417	179.000	60.000	239.000	0.000	1,522.017
Total	Programme	3,486.434	0.000	1,725.417	179.000	60.000	239.000	0.000	1,522.017
Sub Total	(Sector)	3,486.434	0.000	1,725.417	179.000	60.000	239.000	0.000	1,522.017

## ONGOING PROGRAMME

SECTOR : Excise, Taxation &amp; Narcotics Control

SUB-SECTOR : E, T &amp; N

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
285	[639] 100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa  (A)PDWP 28/01/15	407.000	0.000	305.000	55.029	0.000	55.029	0.000	46.971
286	[640] 150664 - Independent Survey for Taxable Units and Assesment  (A)DDWP 04/11/15	25.000	0.000	5.000	0.000	10.000	10.000	0.000	10.000
287	[641] 170294 - E-enabement of Excise, Taxation & Narcotics Control Department  (A)DDWP 13/12/17	50.000	0.000	15.000	0.000	25.371	25.371	0.000	9.629
288	[642] 190139 - Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters  (A)DDWP 24/09/19	50.000	0.000	11.000	5.000	10.000	15.000	0.000	24.000
289	[643] 190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System  (A)DDWP 21/01/20	78.944	0.000	5.000	0.000	23.000	23.000	0.000	50.944
290	[644] 190141 - Strengthening of Excise Taxation & Narcotiics Control Department  (A)DDWP 24/09/19	65.347	0.000	6.500	0.000	12.000	12.000	0.000	46.847
Total	ONGOING PROGRAMME	676.29	0.000	347.500	60.029	80.371	140.400	0.000	188.391

## NEW PROGRAMME

SECTOR : Excise, Taxation &amp; Narcotics Control

SUB-SECTOR : E, T &amp; N

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
291	[645] 170296 - Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020).	230.000	0.000	0.000	4.600	0.000	4.600	0.000	225.400
----- (B )PDWP / / -----									
292	[646] 200319 - Establishment of GIS Cell for Urban Immovable Property in KP.	50.000	0.000	0.000	0.000	5.000	5.000	0.000	45.000
----- (B )DDWP / / -----									
Total	NEW PROGRAMME	280.00	0.000	0.000	4.600	5.000	9.600	0.000	270.400
Total	E, T & N	956.291	0.000	347.500	64.629	85.371	150.000	0.000	458.791
Total	Programme	956.291	0.000	347.500	64.629	85.371	150.000	0.000	458.791
Sub Total	(Sector)	956.291	0.000	347.500	64.629	85.371	150.000	0.000	458.791

## ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
293	[650] 170547 - Re-construction of Mosque-II / Jamia near Finance Department.	87.653	0.000	0.108	12.092	0.000	12.092	0.000	75.453
<u>(A)DDWP 30/10/19</u>									
294	[651] 140340 - Capacity building & Strengthening of the Finance Department	269.000	0.000	101.093	0.000	167.907	167.907	0.000	0.000
<u>(A)PDWP 04/10/18</u>									
295	[652] 160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	0.001	18290.000	0.000	0.000	0.001	0.001	3255.000	0.000
<u>(A)CDWP 09/12/19</u>									
Total	ONGOING PROGRAMME	356.65	18,290.000	101.201	12.092	167.908	180.000	3,255.000	75.453
Total	Finance	356.654	18,290.000	101.201	12.092	167.908	180.000	3,255.000	75.453
Total	Programme	356.654	18,290.000	101.201	12.092	167.908	180.000	3,255.000	75.453
Sub Total	(Sector)	356.654	18,290.000	101.201	12.092	167.908	180.000	3,255.000	75.453

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
296	[654] 170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank.	132.571	0.000	30.571	70.000	0.000	70.000	0.000	32.000
	(A)PDWP 21/12/17								
297	[655] 170614 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu.	127.117	0.000	83.117	44.000	0.000	44.000	0.000	0.000
	(A)PDWP 02/11/17								
298	[656] 170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla.	116.668	0.000	0.000	50.000	0.000	50.000	0.000	66.668
	(A)PDWP 21/12/17								
299	[657] 170608 - Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper.	241.500	0.000	0.000	35.000	0.000	35.000	0.000	206.500
	(A)PDWP 18/02/20								
300	[658] 170609 - Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral.	302.954	0.000	222.954	80.000	0.000	80.000	0.000	0.000
	(A)PDWP 02/11/17								
301	[659] 170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan.	94.800	0.000	7.088	60.000	0.000	60.000	0.000	27.712
	(A)PDWP 02/11/17								
302	[660] 160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa.	154.920	0.000	0.000	51.000	0.000	51.000	0.000	103.920
	(A)PDWP 18/02/20								
303	[661] 160573 - Construction of Residential Apartments (Two / Three rooms) for DFCs, AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa.	89.351	0.000	74.351	15.000	0.000	15.000	0.000	0.000
	(A)PDWP 31/01/18								



ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
304	[662] 170262 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar	111.517	0.000	77.517	34.000	0.000	34.000	0.000	0.000

(A)PDWP 02/11/17

Total	ONGOING PROGRAMME	1,371.40	0.000	495.598	439.000	0.000	439.000	0.000	436.800
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## NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

## 1. KP

(Rs. in Million)

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

305	[663] 200031 - Study regarding situation analysis of total Food storage requirement and current capacity (Both Public & Private) in optimizing facility location and storage choices on demand and supply pattern	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
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(B) DDWP / /

Total	NEW PROGRAMME	10.00	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total	Food	1,381.398	0.000	495.598	439.000	10.000	449.000	0.000	436.800
Total	Programme	1,381.398	0.000	495.598	439.000	10.000	449.000	0.000	436.800
Sub Total	(Sector)	1,381.398	0.000	495.598	439.000	10.000	449.000	0.000	436.800

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
306	[668] 150113 - Strengthening & Preparation of Management Plans.	27.470	0.000	18.650	0.000	8.820	8.820	0.000	0.000
<u>(A)DDWP 13/10/16</u>									
307	[669] 150739 - Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa	40.000	0.000	25.080	0.000	14.920	14.920	0.000	0.000
<u>(A)DDWP 20/10/15</u>									
308	[670] 170102 - Billion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III	7709.790	0.000	5,164.897	0.000	500.000	500.000	0.000	2,044.893
<u>(A)PDWP 15/09/17</u>									
309	[671] 180418 - Fire Prevention & Control in Forest of Khyber Pakhtunkhwa.	55.000	0.000	5.000	0.000	8.000	8.000	0.000	42.000
<u>(A)DDWP 13/02/19</u>									
310	[672] 180424 - Creation of Forest Knowledge Parks in Southern Districts.	150.000	0.000	10.000	0.000	20.000	20.000	0.000	120.000
<u>(A)PDWP 03/05/19</u>									
311	[673] 190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).	13669.850	0.000	2,057.446	0.000	1505.850	1505.850	0.000	10,106.550
<u>(A)ECNEC 29/08/19</u>									
312	[674] 190147 - Collection and Storage of Seeds of Forest Species, Operationalization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II).	40.000	0.000	0.000	0.000	8.000	8.000	0.000	32.000
<u>(A)DDWP 17/12/19</u>									
Total	ONGOING PROGRAMME	21,692.11	0.000	7,281.073	0.000	2,065.590	2,065.590	0.000	12,345.443
Total	Forestry	21,692.110	0.000	7,281.073	0.000	2,065.590	2,065.590	0.000	12,345.443

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
313	[675] 150624 - Improvement of Infrastructure of PFI.	88.207	0.000	44.074	32.493	5.714	38.207	0.000	5.926
(A) DDWP 05/06/20									
314	[676] 180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department.	60.000	0.000	24.394	0.000	11.649	11.649	0.000	23.957
(A) DDWP 13/02/19									
Total	ONGOING PROGRAMME	148.21	0.000	68.468	32.493	17.363	49.856	0.000	29.883
Total	Pakistan Forest Institute (PFI)	148.207	0.000	68.468	32.493	17.363	49.856	0.000	29.883

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
315	[677] 170111 - Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa.	30.000	0.000	19.000	0.000	11.000	11.000	0.000	0.000

(A)DDWP 16/05/18

Total	ONGOING PROGRAMME	30.00	0.000	19.000	0.000	11.000	11.000	0.000	0.000
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Total	Sericulture/NTFP	30.000	0.000	19.000	0.000	11.000	11.000	0.000	0.000
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## ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
316	[678] 141007 - Zoo for Peshawar Division.	2104.184	0.000	1,193.146	0.000	242.626	242.626	0.000	668.412
(A)PDWP 16/12/17									
317	[679] 120772 - Biodiversity Conservation and Management in Hazara.	57.627	0.000	47.944	0.000	9.683	9.683	0.000	0.000
(A)DDWP 30/11/12									
318	[680] 150596 - Development and Management of National Parks in Khyber Pakhtunkhwa	712.000	0.000	641.972	0.000	70.028	70.028	0.000	0.000
(A)PDWP 04/06/15									
319	[681] 170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.( GoP 50% & GoKP 50%)	282.470	0.000	78.127	0.000	49.217	49.217	0.000	155.126
(A)PDWP 02/11/17									
Total	ONGOING PROGRAMME	3,156.28	0.000	1,961.189	0.000	371.554	371.554	0.000	823.538

## NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
320	[682] 200139 - Establishment of Mini Zoo at Kanju Township, Swat	1000.000	0.000	0.000	1.000	1.000	2.000	0.000	998.000

(B )PDWP / /

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

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
321	[719] 151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar.	100.000	0.000	33.500	30.000	0.000	30.000	0.000	36.500
	(A)PDWP 09/02/16								
322	[720] 170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar.	101.938	0.000	21.000	50.000	0.000	50.000	0.000	30.938
	(A)DDWP 04/01/19								
323	[721] 170387 - Up-gradation of BHU Sard Cheena, Swabi to RHC	198.939	0.000	5.210	1.000	0.000	1.000	0.000	192.729
	(A)PDWP 28/03/18								
324	[722] 180597 - Re-construction of 02 BHUs at UCs Baghicha & Fatma. Mardan.	79.975	0.000	19.725	10.000	0.000	10.000	0.000	50.250
	(A)DDWP 18/06/19								
325	[723] 180601 - Establishment of 01 BHU in District Shangla.	53.435	0.000	1.250	50.000	0.000	50.000	0.000	2.185
	(A)DDWP 25/04/19								
326	[724] 151062 - Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	100.000	0.000	99.999	0.001	0.000	0.001	0.000	0.000
	(A)PDWP 02/12/16								
327	[725] 80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis.	980.409	0.000	643.068	10.000	0.000	10.000	0.000	327.341
	(A)PDWP 03/11/16								
328	[726] 90350 - Strengthening of Planning Cell of Health Department.	98.953	0.000	84.107	0.000	5.000	5.000	0.000	9.846
	(A)PDWP 07/10/19								
329	[727] 110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted).	165.900	1233.256	107.872	0.000	30.000	30.000	529.256	28.028
	(A)ECNEC 07/10/13								



## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
330	[728] 140773 - Health Sector Reforms Unit in Health Department. (Phase-III)	51.061	0.000	40.944	0.000	2.000	2.000	0.000	8.117
(A)PDWP 07/10/19									
331	[729] 140775 - Establishment of Independent Monitoring Unit in Health Department.	687.039	0.000	294.949	0.000	20.000	20.000	0.000	372.090
(A)PDWP 02/06/20									
332	[730] 140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa.	149.992	0.000	135.119	0.000	14.873	14.873	0.000	0.000
(A)PDWP 02/03/17									
333	[731] 151066 - "Estab. of BHU at Koz Shammal UC Battered District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah Bannu."	248.400	0.000	84.855	16.000	0.000	16.000	0.000	147.545
(A)PDWP 11/01/18									
334	[732] 160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II)	294.240	0.000	187.612	0.000	32.000	32.000	0.000	74.628
(A)PDWP 03/11/16									
335	[733] 160608 - Upgradation of 5 BHUs to RHCs on need basis	809.889	0.000	293.151	10.000	0.000	10.000	0.000	506.738
(A)PDWP 16/02/17									
Total	ONGOING PROGRAMME	4,120.17	1,233.256	2,052.361	177.001	103.873	280.874	529.256	1,786.935

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
336	[734] 200209 - F/S for Functionalization/Up-gradation of BHU Zaida to RHC level.	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
(B )PDWP / /									
337	[735] 200210 - F/S for Upgradation of BHU Olandar to RHC level Shangla.	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
(B )PDWP / /									
338	[736] 200040 - Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24/7 facilities.	1000.000	0.000	0.000	0.000	250.000	250.000	0.000	750.000
(B )PDWP / /									
339	[737] 200042 - Outsourcing of supply chain of medicines and supplies.	200.000	0.000	0.000	0.000	50.000	50.000	0.000	150.000
(B )PDWP / /									
340	[738] 200045 - Strengthening of all BHUs across KP & conversion of 200 BHUs into 24/7 SBA facilities.	1500.000	0.000	0.000	0.000	270.000	270.000	0.000	1,230.000
(B )PDWP / /									
341	[739] 200048 - Institutional Strengthening of Health Department.	100.000	0.000	0.000	0.000	30.000	30.000	0.000	70.000
(B )DDWP / /									
342	[740] 200159 - Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	0.003	13260.000	0.000	0.000	0.001	0.001	1435.324	0.002
(B )ECNEC / /									
343	[741] 200293 - Strengthening of Medico-Legal Trainings.	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
(B )DDWP / /									
Total NEW PROGRAMME		2,830.00	13,260.000	0.000	2.000	605.001	607.001	1,435.324	2,223.002
Total Basic Health		6,950.173	14,493.256	2,052.361	179.001	708.874	887.875	1,964.580	4,009.937

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
344	[742] 180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.	370.863	0.000	0.000	140.000	0.000	140.000	0.000	230.863
	(A)PDWP 24/01/20								
345	[743] 180602 - Establishment of Cat-D Hospital at Mundi Baka Khel District Bannu (PC-II approved by DDWP on 19-12-2018).	372.496	0.000	0.000	10.000	0.000	10.000	0.000	362.496
	(B)PDWP / /								
346	[744] 180618 - Improvement and rehabilitation of Women & Children Hospital, Bannu.	90.000	0.000	0.000	90.000	0.000	90.000	0.000	0.000
	(A)DDWP 12/02/20								
347	[745] 160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.	274.840	0.000	46.326	1.000	0.000	1.000	0.000	227.514
	(A)PDWP 26/09/17								
348	[746] 160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat.	1063.273	0.000	85.452	10.000	0.000	10.000	0.000	967.821
	(A)PDWP 18/10/17								
349	[747] 110004 - Establishment of Fountain House in Peshawar.	1813.000	0.000	1,402.221	244.863	165.916	410.779	0.000	0.000
	(A)PDWP 29/11/18								
350	[748] 130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar.	175.530	0.000	141.345	34.185	0.000	34.185	0.000	0.000
	(A)PDWP 26/09/17								
351	[749] 120820 - Establishment of Children & Maternity Hospital Charsadda.	1380.465	0.000	943.243	102.000	25.000	127.000	0.000	310.222
	(A)PDWP 02/06/20								
352	[750] 30456 - Improvement & Standardization of DHQ Hospital in Nowshera.	2728.557	0.000	2,279.890	42.000	0.000	42.000	0.000	406.667
	(A)PDWP 30/11/17								

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
353	[751] 160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera  (A) PDWP 16/11/17	606.433	0.000	127.250	20.000	0.000	20.000	0.000	459.183
354	[752] 170590 - Establishment of Tehsil Hospital Jehangira, District Nowshera (PC-II Approved on 01-11-2017)  (B) PDWP / /	600.000	0.000	0.000	3.000	0.000	3.000	0.000	597.000
355	[753] 150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I)  (A) PDWP 27/01/17	507.897	0.000	507.896	0.001	0.000	0.001	0.000	0.000
356	[754] 180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.  (A) PDWP 11/11/19	469.341	0.000	54.725	30.000	0.000	30.000	0.000	384.616
357	[755] 190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I) (PC-II approved by PDWP on 08-10-2019)  (B) PDWP / /	600.000	0.000	0.000	2.000	0.000	2.000	0.000	598.000
358	[756] 100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.  (A) PDWP 17/09/19	2607.001	0.000	740.048	50.000	0.000	50.000	0.000	1,816.953
359	[757] 120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III)  (A) PDWP 22/11/19	2939.590	0.000	1,703.289	100.000	0.000	100.000	0.000	1,136.301
360	[758] 190466 - Upgradation of Sarqalla RHC to Category-D Hospital, District Buner (PC-II approved by PDWP on 08-10-2019).  (A) PDWP 08/10/19	110.000	0.000	0.000	1.000	0.000	1.000	0.000	109.000

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
361	[759] 190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla (PC-II approved by PDWP on 08-10-2019).	300.000	0.000	0.000	9.000	0.000	9.000	0.000	291.000
	(B )PDWP / /								
362	[760] 170651 - Upgradation of THQ Hospital Kabal to Cat-C, District Swat.	347.200	0.000	60.800	118.000	0.000	118.000	0.000	168.400
	(A )PDWP 22/05/19								
363	[761] 180599 - Establishment of Paeds Hospital at District Swat (Phase-I) (PC-II approved by PDWP on 08-10-2019).	700.000	0.000	0.000	200.000	0.000	200.000	0.000	500.000
	(B )PDWP / /								
364	[762] 190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat.	734.000	0.000	0.000	200.000	0.000	200.000	0.000	534.000
	(A )PDWP 02/06/20								
365	[763] 140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral.	397.830	0.000	201.309	100.000	0.000	100.000	0.000	96.521
	(A )PDWP 18/08/15								
366	[764] 30454 - Improvement & Standardization of DHQ Hospital in Kohistan.	617.225	0.000	468.810	0.000	148.415	148.415	0.000	0.000
	(A )PDWP 03/04/14								
367	[765] 151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas (PC-II approved on 08-10-2019)	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
	(B )PDWP / /								
368	[766] 140764 - Construction of Category-C Hospital at Balakot, Mansehra.	575.000	0.000	124.480	50.000	0.000	50.000	0.000	400.520
	(A )PDWP 18/08/15								

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
369	[767] 150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra  (A)PDWP 12/05/16	254.352	0.000	54.322	20.000	0.000	20.000	0.000	180.030
370	[768] 130674 - Upgradation of DHQ Hospital, Abbottabad to Category-A.  (A)PDWP 02/06/20	902.280	0.000	1.980	10.000	0.000	10.000	0.000	890.300
371	[769] 170388 - Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad.  (A)DDWP 18/06/19	99.998	0.000	15.000	1.000	0.000	1.000	0.000	83.998
372	[770] 150981 - Reconstruction of Women and Children Hospital, Haripur  (A)PDWP 15/05/17	286.596	0.000	123.884	80.000	0.000	80.000	0.000	82.712
373	[771] 110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods.  (A)PDWP 16/02/12	674.782	0.000	601.621	73.161	0.000	73.161	0.000	0.000
374	[772] 140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.  (A)PDWP 03/12/16	604.990	0.000	76.500	10.000	0.000	10.000	0.000	518.490
Total	ONGOING PROGRAMME	23,503.54	0.000	9,760.391	1,771.210	339.331	2,110.541	0.000	11,632.607

## NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
375	[773] 200189 - F/S for Construction of Mother & Child Care Hospital at D.I.Khan.	5.000	0.000	0.000	1.000	0.000	1.000	0.000	4.000
	(B )PDWP / /								
376	[774] 190286 - F/S for Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Lakki Marwat	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
	(B )PDWP / /								
377	[775] 200190 - F/S and Design for Construction/ Upgradation of Naseerullah Khan Babar Memorial Hospital, Kohat Road Peshawar from Category-B to Category-A level.	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
	(B )PDWP / /								
378	[776] 200197 - Up-gradation of IRNUM PET-CT/Cyclotrom Project.	1270.000	0.000	0.000	0.000	20.000	20.000	0.000	1,250.000
	(B )PDWP / /								
379	[777] 200241 - Functioning and operationlizing of Nishterabad Hospital District Peshawar.	200.000	0.000	0.000	10.000	10.000	20.000	0.000	180.000
	(B )PDWP / /								
380	[778] 200191 - Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda	100.000	0.000	0.000	20.000	20.000	40.000	0.000	60.000
	(B )PDWP / /								
381	[779] 200200 - F/S for Construction of Childern & Maternity Hospital, Nowshera	15.000	0.000	0.000	1.000	0.000	1.000	0.000	14.000
	(B )PDWP / /								
382	[780] 200207 - F/S for Establishment of Category-D Hospital at Upper Gadoon, Swabi.	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
383	[781] 200202 - F/S for Upgradation of Dargai Hospital from Category "C" to Category "B".	15.000	0.000	0.000	1.000	0.000	1.000	0.000	14.000
	(B )PDWP / /								
384	[782] 190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat	516.000	0.000	0.000	50.000	0.000	50.000	0.000	466.000
	(B )PDWP / /								
385	[783] 200196 - Up-gradation of SINOR, Swat.	491.000	0.000	0.000	0.000	10.000	10.000	0.000	481.000
	(B )PDWP / /								
386	[784] 200204 - F/S for Upgradation of Civil Hospital Madyan to Category C District Swat.	15.000	0.000	0.000	1.000	0.000	1.000	0.000	14.000
	(B )PDWP / /								
387	[785] 200213 - F/S for upgradation of Kalam Hospital Swat.	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
	(B )PDWP / /								
388	[786] 200199 - F/S for Upgradation of DHQ Hospital Haripur in to Cat-A Hospital, Haripur.	15.000	0.000	0.000	1.000	0.000	1.000	0.000	14.000
	(B )PDWP / /								
389	[787] 180582 - Safe Disposal of Hospital infectious Waste in Khyber Pakhtunkhwa.	1000.000	0.000	0.000	0.000	250.000	250.000	0.000	750.000
	(B )PDWP / /								
390	[788] 190527 - Upgradation of RHC Jolagram-Malakand and RHC Jowar-Buner to Cat-D Hospitals in Malakand Division.	560.000	0.000	0.000	10.000	0.000	10.000	0.000	550.000
	(B )PDWP / /								
391	[789] 200049 - Revamping of Non-Teaching DHQs across KP.	3000.000	0.000	0.000	500.000	580.000	1080.000	0.000	1,920.000
	(B )PDWP / /								



## NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
392	[790] 200240 - F/S for Provision of significant diagnostic facilities i.e. CT Scan, MRI etc in DHQ Hospitals of District Upper and Lower Chitral.	10.000	0.000	0.000	0.000	1.000	1.000	0.000	9.000

(B )PDWP / /

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

SECTOR : Health

SUB-SECTOR : Medical Education &amp; Trg.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
393	[791] 60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II.	2645.832	0.000	2,531.513	114.319	0.000	114.319	0.000	0.000
	(A) PDWP 29/11/18								
394	[792] 180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat (PC-II approved by PDWP on 08-10-2019)	1300.000	0.000	127.108	150.000	0.000	150.000	0.000	1,022.892
	(B) PDWP / /								
395	[793] 70190 - Establishment of Bannu Medical College, Bannu. (Phase-II)	935.300	0.000	827.429	80.000	0.000	80.000	0.000	27.871
	(A) PDWP 07/05/12								
396	[794] 130618 - Establishment of Kohat Institute of Medical Sciences (KIMS)	2197.000	0.000	1,351.762	200.000	0.000	200.000	0.000	645.238
	(A) PDWP 11/01/18								
397	[795] 130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar.	580.434	0.000	361.925	40.000	0.000	40.000	0.000	178.509
	(A) PDWP 05/04/19								
398	[796] 130619 - Establishment of KМУ Institute of Nursing & Medical Technology, Peshawar.	877.922	0.000	650.581	114.730	112.611	227.341	0.000	0.000
	(A) PDWP 09/06/14								
399	[797] 150522 - Establishment of Nowshera Medical College (Phase-I)	1865.000	0.000	1,401.987	100.000	0.000	100.000	0.000	363.013
	(A) PDWP 10/01/19								
400	[798] 180164 - Construction of Hostel for Nowshera Medical College.	644.001	0.000	0.000	36.662	0.000	36.662	0.000	607.339
	(A) PDWP 24/01/20								

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education &amp; Trg.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
401	[799] 160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi (PC-II approved by PDWP on 18-02-2020).	1500.000	0.000	0.000	1.000	0.000	1.000	0.000	1,499.000
	(B) PDWP / /								
402	[800] 90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II)	1847.227	0.000	1,217.207	195.000	0.000	195.000	0.000	435.020
	(A) PDWP 11/11/19								
403	[801] 130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels at Saidu Group of Teaching Hospitals, Swat	1100.000	0.000	379.978	200.000	0.000	200.000	0.000	520.022
	(A) PDWP 04/02/20								
404	[802] 190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College (PC-II approved on 08-10-2019)	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
	(B) PDWP / /								
405	[803] 190529 - Purchase of Equipment/other requirements for Dental College/Dental Departments in Saidu Group of Teaching Hospital, Swat	388.315	0.000	55.000	0.000	333.315	333.315	0.000	0.000
	(A) PDWP 26/12/19								
406	[804] 150521 - Establishment of Timergara Medical College Dir Lower	2262.122	0.000	870.309	0.000	200.000	200.000	0.000	1,191.813
	(A) PDWP 31/01/18								
Total	ONGOING PROGRAMME	18,643.15	0.000	9,774.799	1,331.711	645.926	1,977.637	0.000	6,890.717

## NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education &amp; Trg.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
407	[805] 190067 - Establishment of Charsadda Medical College, District Charsadda.	1300.000	0.000	0.000	50.000	50.000	100.000	0.000	1,200.000
(B )PDWP / /									
408	[806] 200050 - Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC, LRH, KTH Peshawar, Kohat, Bannu, D.I.Khan, Mardan, Swat & Abbottabad) (Phase-I & II).	947.000	0.000	0.000	50.000	65.000	115.000	0.000	832.000
(B )PDWP / /									
Total	NEW PROGRAMME	2,247.00	0.000	0.000	100.000	115.000	215.000	0.000	2,032.000
Total	Medical Education & Trg.	20,890.153	0.000	9,774.799	1,431.711	760.926	2,192.637	0.000	8,922.717

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
409	[807] 120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted. Foreign Cost Rs. 8.12 Bn).	5806.630	0.000	3,130.812	0.000	675.000	675.000	0.000	2,000.818
	(A)ECNEC 10/07/17								
410	[808] 130218 - Integrated Vector Control Programme.	442.177	0.000	175.436	0.000	20.000	20.000	0.000	246.741
	(A)PDWP 12/12/19								
411	[809] 140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	283.837	0.000	111.918	0.000	10.000	10.000	0.000	161.919
	(A)PDWP 25/10/17								
412	[810] 140772 - Treatment of Poor Cancer Patients (Phase-II).	4942.861	0.000	2,767.212	0.000	900.000	900.000	0.000	1,275.649
	(A)PDWP 19/03/19								
413	[811] 150526 - Integrated HIV, Hepatitis and Thalassemia Control Program	500.000	0.000	41.994	0.000	5.000	5.000	0.000	453.006
	(A)PDWP 12/05/16								
414	[812] 160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant)	477.472	385.895	191.096	0.000	126.000	126.000	185.100	160.376
	(A)CDWP 17/10/19								
415	[813] 170592 - Integrated Disease Surveillance Response System (IDRS)	395.149	0.000	24.242	0.000	5.000	5.000	0.000	365.907
	(A)PDWP 18/05/18								
416	[814] 170593 - Extension of D-Talk and Insulin for Life	234.550	0.000	91.235	0.000	55.000	55.000	0.000	88.315
	(A)PDWP 11/01/18								
Total	ONGOING PROGRAMME	13,082.68	385.895	6,533.945	0.000	1,796.000	1,796.000	185.100	4,752.731

## NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
417	[815] 190404 - Provision of Life-Saving Maternal and Reproductive Health, Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)	0.003	313.320	0.000	0.000	0.001	0.001	53.320	0.002
(B )PSC / /									
418	[816] 200037 - Integration of Health Services Delivery with special focus on MNCH, LHW and Nutrition Programme.	8000.000	0.000	0.000	0.000	1726.556	1726.556	0.000	6,273.444
(B )PDWP / /									
419	[817] 200046 - Topping up of preventive Healthcare regime (Hepatitis, TB, EPI, NCD, HIV etc.).	1000.000	0.000	0.000	0.000	200.000	200.000	0.000	800.000
(B )PDWP / /									
Total	NEW PROGRAMME	9,000.00	313.320	0.000	0.000	1,926.557	1,926.557	53.320	7,073.446
Total	Preventive Programme	22,082.679	699.215	6,533.945	0.000	3,722.557	3,722.557	238.420	11,826.177

## ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
420	[818] 30001 - Khalifa Gul Nawaz Medical Complex, Bannu.	2903.193	0.000	1,753.754	198.000	0.000	198.000	0.000	951.439
(A) PDWP 15/05/17									
421	[819] 130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar.	1205.000	0.000	326.048	698.000	0.000	698.000	0.000	180.952
(A) PDWP 02/06/20									
422	[820] 170536 - Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC), Peshawar	445.158	0.000	239.204	133.000	0.000	133.000	0.000	72.954
(A) PDWP 31/01/18									
423	[821] 180336 - Additional Works in Peshawar Institute of Cardiology	383.956	0.000	249.567	134.389	0.000	134.389	0.000	0.000
(A) PDWP 31/05/19									
424	[822] 130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi.	980.686	0.000	980.685	0.001	0.000	0.001	0.000	0.000
(A) PDWP 02/10/14									
Total	ONGOING PROGRAMME	5,917.99	0.000	3,549.258	1,163.390	0.000	1,163.390	0.000	1,205.345
Total	Teaching Hospitals	5,917.993	0.000	3,549.258	1,163.390	0.000	1,163.390	0.000	1,205.345
Total	Programme	86,596.537	15,192.471	31,670.754	5,144.312	6,422.688	11,567.000	2,203.000	43,358.783
Sub Total	(Sector)	86,596.537	15,192.471	31,670.754	5,144.312	6,422.688	11,567.000	2,203.000	43,358.783

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
425	[902] 190351 - Support to Establishment of Gandhara Hindko Academy (Phase-II)	65.000	0.000	15.000	0.000	50.000	50.000	0.000	0.000
(A)DDWP 11/02/20									
426	[903] 180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa	100.000	0.000	26.250	10.340	63.410	73.750	0.000	0.000
(A)DDWP 17/02/19									
Total	ONGOING PROGRAMME	165.00	0.000	41.250	10.340	113.410	123.750	0.000	0.000
Total	Archives & Libraries	165.000	0.000	41.250	10.340	113.410	123.750	0.000	0.000



## ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
427	[904] 151058 - Establishment of Government Degree College.	282.622	0.000	245.510	37.112	0.000	37.112	0.000	0.000
	(A)PDWP 23/12/16								
428	[905] 140012 - F/S and Establishment of Home Economics Colleges at Nowshera.	340.740	0.000	335.740	0.000	5.000	5.000	0.000	0.000
	(A)PDWP 30/04/15								
429	[906] 140013 - F/S and Construction of two Girls Colleges in District Nowshera.	588.894	0.000	583.660	0.000	5.234	5.234	0.000	0.000
	(A)PDWP 29/05/14								
430	[907] 150028 - Strengthening of Govt. Postgraduate Jehanzeb College Swat	327.255	0.000	325.260	0.000	1.995	1.995	0.000	0.000
	(A)PDWP 23/12/16								
431	[908] 50179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	1638.362	0.000	1,588.192	33.360	16.810	50.170	0.000	0.000
	(A)PDWP 15/05/06								
432	[909] 100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	3397.516	0.000	2,977.516	215.545	20.000	235.545	0.000	184.455
	(A)PDWP 09/04/11								
433	[910] 120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	3884.489	0.000	2,375.040	230.000	27.000	257.000	0.000	1,252.449
	(A)PDWP 31/05/12								
434	[911] 140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	2111.386	0.000	1,496.840	300.000	36.000	336.000	0.000	278.546
	(A)PDWP 14/04/15								
435	[912] 150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis.	2272.088	0.000	808.680	290.000	10.000	300.000	0.000	1,163.408
	(A)PDWP 05/08/16								

## ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
436	[913] 160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa  (A)PDWP 15/09/17	151.095	0.000	16.000	135.095	0.000	135.095	0.000	0.000
437	[914] 170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II).  (A)PDWP 29/06/20	1696.825	0.000	254.000	400.210	0.000	400.210	0.000	1,042.615
438	[915] 170008 - Repair of Govt. College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils  (A)PDWP 08/03/18	200.000	0.000	199.000	0.000	1.000	1.000	0.000	0.000
439	[916] 180204 - Purchase of furniture & equipment for colleges.  (A)PDWP 17/02/19	100.000	0.000	26.250	10.340	63.410	73.750	0.000	0.000
440	[917] 180522 - Construction of Building & Purchase of necessary items for Directorate of Higher Education  (A)DDWP 13/02/19	84.170	0.000	43.970	29.200	11.000	40.200	0.000	0.000
441	[918] 180524 - Reconstruction/ Special Repair of Govt Colleges in KP  (A)PDWP 03/05/19	500.000	0.000	100.000	200.000	0.000	200.000	0.000	200.000
442	[919] 180621 - Establishment of 15 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure)  (A)PDWP 17/01/20	2900.000	0.000	2.500	400.000	0.000	400.000	0.000	2,497.500
443	[920] 190095 - Rehabilitation & Strengthening of government colleges in District Swat and Tank  (A)PDWP 22/11/19	384.040	0.000	12.500	200.000	23.200	223.200	0.000	148.340

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
444	[921] 190096 - Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa	50.000	0.000	2.500	27.500	20.000	47.500	0.000	0.000
----- (A)DDWP 16/12/19 -----									
445	[922] 190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	370.530	0.000	0.000	370.530	0.000	370.530	0.000	0.000
----- (A)PDWP 04/02/20 -----									
Total	ONGOING PROGRAMME	21,280.01	0.000	11,393.158	2,878.892	240.649	3,119.541	0.000	6,767.313

## NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
446	[923] 200116 - Feasibility study for establishment of GGDC Tahkal Peshawar	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
	(B )DDWP / /								
447	[924] 200307 - F/S for Establishment of Commerce College at Nowshera	10.000	0.000	0.000	0.000	2.000	2.000	0.000	8.000
	(B )PDWP / /								
448	[925] 200308 - F/S for Establishment of Girls Commerce College at Swabi.	10.000	0.000	0.000	0.000	2.000	2.000	0.000	8.000
	(B )PDWP / /								
449	[926] 200305 - F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
	(B )PDWP / /								
450	[927] 200118 - Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa	200.000	0.000	0.000	0.000	70.000	70.000	0.000	130.000
	(B )PDWP / /								
451	[928] 200137 - Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis.	550.000	0.000	0.000	0.000	200.000	200.000	0.000	350.000
	(B )PDWP / /								
452	[929] 200138 - Provision of Addtioanl infrastructure and repair of exsiting colleges	1500.000	0.000	0.000	300.000	0.000	300.000	0.000	1,200.000
	(B )PDWP / /								
453	[930] 200303 - F/S for Establishment of 20 Govt Degree Colleges in Khyber Pakhtunkhwa	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
454	[931] 200306 - F/S for Provision of Transport facilities for colleges	10.000	0.000	0.000	0.000	2.000	2.000	0.000	8.000

(B) PDWP / /

Total	NEW PROGRAMME	2,320.00	0.000	0.000	300.000	311.000	611.000	0.000	1,709.000
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Total	College Education	23,600.012	0.000	11,393.158	3,178.892	551.649	3,730.541	0.000	8,476.313
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## ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce &amp; Management Sciences

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
455	[932] 150052 - Re-Construction of Building for GCMS(Boys), D.I Khan  (A)PDWP 16/02/17	224.291	0.000	170.931	53.360	0.000	53.360	0.000	0.000
456	[933] 100367 - Construction of Building for Commerce College near GPI at Karak.  (A)PDWP 22/11/19	338.019	0.000	265.780	47.239	25.000	72.239	0.000	0.000
457	[934] 150108 - Establishment of GCMS Women Sawbi  (A)PDWP 23/12/16	237.980	0.000	199.520	38.460	0.000	38.460	0.000	0.000
458	[935] 180234 - Provision of Furniture & Equipments etc at GCMS Mansehra  (A)DDWP 13/02/19	14.985	0.000	14.980	0.000	0.005	0.005	0.000	0.000
459	[936] 140859 - Re-construction of Building of GCMS (Boys) Abbottabad.  (A)PDWP 05/08/16	231.514	0.000	170.000	44.014	17.500	61.514	0.000	0.000
460	[937] 180527 - Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Mangament Centres (exploring PPP mode).  (A)DDWP 13/02/19	10.000	0.000	2.500	0.000	7.500	7.500	0.000	0.000
Total	ONGOING PROGRAMME	1,056.79	0.000	823.711	183.073	50.005	233.078	0.000	0.000
Total	Commerce & Management Sciences	1,056.789	0.000	823.711	183.073	50.005	233.078	0.000	0.000

## ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
461	[938] 140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II)  (A)DDWP 23/08/19	72.180	0.000	36.550	0.000	20.000	20.000	0.000	15.630
462	[939] 170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme.  (A)PDWP 31/05/19	2619.500	0.000	1,154.680	0.000	685.360	685.360	0.000	779.460
463	[940] 170035 - Quality Assurance Programme  (A)DDWP 07/12/17	97.579	0.000	26.450	0.000	30.000	30.000	0.000	41.129
464	[941] 180530 - Strengthening of HEMIS Cell  (A)DDWP 13/02/19	28.000	0.000	2.500	0.000	25.500	25.500	0.000	0.000
<b>Total</b>	<b>ONGOING PROGRAMME</b>	<b>2,817.26</b>	<b>0.000</b>	<b>1,220.180</b>	<b>0.000</b>	<b>760.860</b>	<b>760.860</b>	<b>0.000</b>	<b>836.219</b>

## NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
465	[942] 200117 - Mandatory Training Program for college Teachers (Phase-II).	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000

(B )DDWP / /

Total	NEW PROGRAMME	100.00	0.000	0.000	0.000	100.000	100.000	0.000	0.000
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Total	Higher Education Department	2,917.259	0.000	1,220.180	0.000	860.860	860.860	0.000	836.219
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## ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
466	[943] 180246 - Up-gradation of University of Science & Technology Bannu sub campus Lakki Marwat to a full fledged University  (A)PDWP 16/04/18	238.000	0.000	217.999	0.000	20.001	20.001	0.000	0.000
467	[944] 170032 - Support to SBBU women University Peshawar.  (A)PDWP 21/12/17	188.540	0.000	15.000	0.000	20.000	20.000	0.000	153.540
468	[945] 170561 - Support to Islamia College University Peshawar (for Research Center)  (A)PDWP 26/09/17	221.984	0.000	221.983	0.000	0.001	0.001	0.000	0.000
469	[946] 170560 - Support to Bacha Khan University Charsadda  (A)PDWP 30/11/17	154.360	0.000	5.000	0.000	49.360	49.360	0.000	100.000
470	[947] 130548 - Establishment of Women University Campus in Swabi.  (A)PDWP 31/05/19	1500.758	0.000	1,215.000	0.000	75.000	75.000	0.000	210.758
471	[948] 160567 - Construction of Academic Block in GIK Institute of Engineering  (A)PDWP 02/03/17	999.254	0.000	622.000	0.000	100.000	100.000	0.000	277.254
472	[949] 150045 - Establishment of Women University at Mardan  (A)PDWP 08/02/18	1739.418	0.000	453.750	0.000	155.003	155.003	0.000	1,130.665
473	[950] 180248 - F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University  (A)PDWP 08/05/19	953.587	0.000	305.300	0.000	200.000	200.000	0.000	448.287
474	[951] 180247 - Provision of Funds for the balance civil works at University of Malakand.  (A)PDWP 31/05/19	150.000	0.000	20.000	0.000	100.000	100.000	0.000	30.000

## ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
475	[952] 151057 - Strengthening of Abdul Wali Khan Campus at Buner.	200.000	0.000	130.011	0.000	0.001	0.001	0.000	69.988
	(A)PDWP 21/11/15								
476	[953] 160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University	315.331	0.000	215.000	0.000	20.494	20.494	0.000	79.837
	(A)PDWP 16/02/17								
477	[954] 170655 - F/S & Construction of building for Buner University District Buner.	55.000	0.000	34.500	0.000	20.500	20.500	0.000	0.000
	(A)PDWP / /								
478	[955] 130549 - Establishment of Swat University (Counterpart funding for PSDP Project)	1640.465	0.000	1,090.000	0.000	0.001	0.001	0.000	550.464
	(A)PDWP 16/04/18								
479	[956] 150042 - Establishment of Sub-Campus of UET at Dir (Upper)	1129.437	0.000	250.000	0.000	30.000	30.000	0.000	849.437
	(A)PDWP 15/09/17								
480	[957] 160570 - Upgradation of existing University Campuses to a full fledge University (including land cost) at Chitral.	402.020	0.000	302.091	0.000	30.010	30.010	0.000	69.919
	(A)PDWP 21/12/17								
481	[958] 170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	6301.920	0.000	2,800.000	0.000	500.000	500.000	0.000	3,001.920
	(A)PDWP 11/01/18								
482	[959] 180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved)	400.000	0.000	18.000	0.000	10.000	10.000	0.000	372.000
	(A)PDWP 13/02/19								

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
483	[960] 180528 - Support to Energy Centre of UET Peshawar ( Donor Assisted)	40.000	0.000	36.250	0.000	3.750	3.750	0.000	0.000
<u>(A)DDWP 02/04/19</u>									
484	[961] 180580 - Establishment of Pakhtunkhwa Economic Policy Research Institute at AWKUM.	119.280	0.000	56.750	0.000	20.000	20.000	0.000	42.530
<u>(A)PDWP 19/02/19</u>									
485	[962] 190237 - Establishment & Feasibility Study of UET Swat	7000.000	0.000	14.350	100.000	15.650	115.650	0.000	6,870.000
<u>(A)PDWP 17/09/19</u>									
Total	ONGOING PROGRAMME	23,749.35	0.000	8,022.984	100.000	1,369.771	1,469.771	0.000	14,256.599

## NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
486	[963] 190443 - Support to Abdul Wali Khan University Mardan for Special Initiatives.	500.000	0.000	0.000	0.000	100.000	100.000	0.000	400.000
(B )PDWP / /									
487	[964] 200332 - F/S of Swat University Campus at Dargai District Malakand.	50.000	0.000	0.000	0.000	5.000	5.000	0.000	45.000
(B )PDWP / /									
Total	NEW PROGRAMME	550.00	0.000	0.000	0.000	105.000	105.000	0.000	445.000
Total	University Education	24,299.354	0.000	8,022.984	100.000	1,474.771	1,574.771	0.000	14,701.599
Total	Programme	52,038.414	0.000	21,501.283	3,472.305	3,050.695	6,523.000	0.000	24,014.131
Sub Total	(Sector)	52,038.414	0.000	21,501.283	3,472.305	3,050.695	6,523.000	0.000	24,014.131

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
488	[991] 180093 - Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	76.297	0.000	10.000	0.000	29.667	29.667	0.000	36.630
----- (A)DDWP 02/01/20 -----									
489	[992] 180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	94.927	0.000	0.000	0.000	35.000	35.000	0.000	59.927
----- (A)DDWP 01/08/19 -----									
490	[993] 180518 - Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	50.976	0.000	0.000	0.000	25.000	25.000	0.000	25.976
----- (A)DDWP 06/11/19 -----									
Total	ONGOING PROGRAMME	222.20	0.000	10.000	0.000	89.667	89.667	0.000	122.533

## NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
491	[994] 170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).	0.001	3000.000	0.000	0.001	0.000	0.001	0.100	0.000
----- (B )CDWP / / -----									
492	[995] 160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted). PDWP cleared on 31-01-2018.	200.000	891.652	0.000	0.000	0.001	0.001	238.100	199.999
----- (B )CDWP / / -----									
493	[996] 200089 - Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017.	100.000	0.000	0.000	0.000	20.406	20.406	0.000	79.594
----- (B )DDWP / / -----									
Total	NEW PROGRAMME	300.00	3,891.652	0.000	0.001	20.407	20.408	238.200	279.593
Total	HTAs	522.201	3,891.652	10.000	0.001	110.074	110.075	238.200	402.126

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
494	[997] 110359 - 23 Secure Armories Across Province and Mini Police Line, Hangu (P.M Package, 2nd & 3rd Tranch)	588.930	0.000	579.290	9.640	0.000	9.640	0.000	0.000
	(A)PDWP 16/02/12								
495	[998] 20602 - Construction of Central Police Office in Peshawar.	658.830	0.000	467.282	100.000	0.000	100.000	0.000	91.548
	(A)PDWP 23/12/16								
496	[999] 140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	142.608	0.000	75.000	0.000	20.000	20.000	0.000	47.608
	(A)PDWP 27/01/17								
497	[1000] 140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab)	231.573	0.000	148.000	58.574	0.000	58.574	0.000	24.999
	(A)PDWP 11/03/16								
498	[1001] 150636 - Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar	172.521	0.000	162.337	10.184	0.000	10.184	0.000	0.000
	(A)PDWP 03/11/16								
499	[1002] 160541 - F/S and construction of Bachelor Hostel of Police at Police lines Peshawar	218.536	0.000	122.220	62.126	0.000	62.126	0.000	34.190
	(A)PDWP 16/02/17								
500	[1003] 160432 - Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted).	0.001	1286.810	0.000	0.000	0.001	0.001	203.800	0.000
	(A)PSC 01/07/17								

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
501	[1004] 200033 - Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center, Nowshera  (A)PDWP 19/03/20	203.000	0.000	0.000	30.611	0.000	30.611	0.000	172.389
502	[1005] 200034 - Purchase of Land for Construction of Police Line Daggar, Buner  (A)PDWP 19/03/20	46.310	0.000	0.000	46.310	0.000	46.310	0.000	0.000
503	[1006] 140836 - Construction of Police Station at Asbanr and Re-construction of Police Check Posts at Miskini and Kambat, Dir (Lower),  (A)PDWP 26/01/16	70.000	0.000	67.660	2.340	0.000	2.340	0.000	0.000
504	[1007] 120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III)  (A)PDWP 07/08/12	2000.000	0.000	1,331.053	100.000	0.000	100.000	0.000	568.947
505	[1008] 130378 - Special Development Support for Khyber Pakhtunkhwa Police,SDSP-IV.  (A)PDWP 29/01/15	1048.000	0.000	627.013	110.000	0.000	110.000	0.000	310.987
506	[1009] 140124 - Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).  (A)PDWP 26/09/17	265.517	0.000	149.923	5.000	5.000	10.000	0.000	105.594
507	[1010] 140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (Phase-I)  (A)PDWP 11/03/16	180.000	0.000	139.934	40.066	0.000	40.066	0.000	0.000



## ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
508	[1011] 140807 - F/S and Dev. of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram, Chauga, Olandar, Dandai District Shangla, Swari at District Buner, Gawaleri and Gat-Poechar at District Swat, Kuz Paro at District Kohistan)	345.000	0.000	197.430	55.000	0.000	55.000	0.000	92.570
(A) PDWP 26/11/15									
509	[1012] 160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa	425.020	0.000	82.686	55.000	0.000	55.000	0.000	287.334
(A) PDWP 18/10/17									
510	[1013] 160542 - F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I).	607.405	0.000	198.933	127.350	0.000	127.350	0.000	281.122
(A) PDWP 27/07/17									
511	[1014] 160544 - F/S and Construction of Regional Headquarters for Counter Terrorism	660.594	0.000	216.310	65.000	0.000	65.000	0.000	379.284
(A) PDWP 27/07/17									
512	[1015] 190432 - Refurbishment of existing Police Station and construction of new Police Stations	145.215	0.000	0.000	25.000	0.000	25.000	0.000	120.215
(A) PDWP 18/02/20									
Total	ONGOING PROGRAMME	8,009.06	1,286.810	4,565.071	902.201	25.001	927.202	203.800	2,516.787

## NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
513	[1016] 200162 - Establishment of Police Post at Tehkal, Peshawar	25.000	0.000	0.000	5.000	0.000	5.000	0.000	20.000
(B)DDWP / /									
514	[1017] 190142 - E-Enablement of Special Branch Phase-II	109.809	0.000	0.000	0.000	0.001	0.001	0.000	109.808
(B)PDWP / /									
515	[1018] 200123 - F/S & Construction of Police Stations and Police Posts in Malakand Division	450.000	0.000	0.000	10.000	0.000	10.000	0.000	440.000
(B)PDWP / /									
Total	NEW PROGRAMME	584.81	0.000	0.000	15.000	0.001	15.001	0.000	569.808
Total	Police	8,593.869	1,286.810	4,565.071	917.201	25.002	942.203	203.800	3,086.595

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
516	[1019] 150272 - Feasibility Study and Construction of Central Prison D.I.Khan on existing Site (Phase-II)  (A)PDWP 10/03/16	812.996	0.000	260.474	100.000	0.000	100.000	0.000	452.522
517	[1020] 170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa.  (A)DDWP 18/04/18	31.606	0.000	22.000	0.000	9.606	9.606	0.000	0.000
518	[1021] 120189 - Construction of District Jail Swabi. (Phase-II)  (A)PDWP 16/11/17	1398.000	0.000	218.000	140.000	0.000	140.000	0.000	1,040.000
519	[1022] 140132 - Re-Construction of District Jail Swat.  (A)PDWP 03/11/16	707.000	0.000	420.683	150.000	0.000	150.000	0.000	136.317
520	[1023] 180036 - Construction of Hostel for trainees at Central Prison Haripur (Balance Work).  (A)DDWP 03/01/19	71.913	0.000	35.000	36.913	0.000	36.913	0.000	0.000
521	[1024] 110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa.  (A)PDWP 23/12/16	410.019	0.000	309.875	100.144	0.000	100.144	0.000	0.000
522	[1025] 140205 - F/S & Construction of Admin Blocks and Barracks for Watch & Ward staff in central Jails of Khyber Pakhtunkhwa.  (A)PDWP 03/11/16	450.700	0.000	224.819	129.817	0.000	129.817	0.000	96.064
523	[1026] 160129 - Re-construction of the damaged Prisons due to 26 th October 2015 earthquake in Khyber Pakhtunkhwa.  (A)PDWP 04/02/20	155.099	0.000	140.861	14.238	0.000	14.238	0.000	0.000
<b>Total ONGOING PROGRAMME</b>		<b>4,037.33</b>	<b>0.000</b>	<b>1,631.712</b>	<b>671.112</b>	<b>9.606</b>	<b>680.718</b>	<b>0.000</b>	<b>1,724.903</b>

## NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
524	[1027] 170039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II).(PC-II approved on 24-08-2017)	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
(B )DDWP / /									
525	[1028] 200032 - Security Enhancement of Central prison, Mardan	68.813	0.000	0.000	0.001	0.000	0.001	0.000	68.812
(B )DDWP / /									
526	[1029] 150278 - Feasibility Study & Construction of central prison Malakand.(PC-II approved on 18-04-2018)	25.000	0.000	0.000	0.001	0.000	0.001	0.000	24.999
(B )DDWP / /									
527	[1030] 180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners. (Rule of Law Road map)	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
(B )DDWP / /									
Total	NEW PROGRAMME	193.81	0.000	0.000	0.003	0.001	0.004	0.000	193.809
Total	Prisons	4,231.146	0.000	1,631.712	671.115	9.607	680.722	0.000	1,918.712
Total	Programme	13,347.216	5,178.462	6,206.783	1,588.317	144.683	1,733.000	442.000	5,407.433
Sub Total	(Sector)	13,347.216	5,178.462	6,206.783	1,588.317	144.683	1,733.000	442.000	5,407.433

## ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
528	[1063] 100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	1715.577	0.000	824.449	80.000	0.000	80.000	0.000	811.128
(A) PDWP 11/11/13									
529	[1064] 150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft	886.055	0.000	16.214	50.000	0.000	50.000	0.000	819.841
(A) PDWP 18/02/20									
530	[1065] 200106 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP).	314.127	0.000	0.000	45.000	0.000	45.000	0.000	269.127
(A) PDWP 05/03/20									
531	[1066] 100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa.	413.473	0.000	269.740	10.000	0.000	10.000	0.000	133.733
(A) PDWP 11/01/18									
532	[1067] 150670 - Establishment of Housing Foundation for Government Servants.	100.000	0.000	18.481	10.000	0.000	10.000	0.000	71.519
(A) PDWP 21/01/16									
533	[1068] 180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp	40.000	0.000	0.000	5.000	0.000	5.000	0.000	35.000
(A) PDWP 24/01/20									
Total	ONGOING PROGRAMME	3,469.23	0.000	1,128.884	200.000	0.000	200.000	0.000	2,140.348
Total	Housing	3,469.232	0.000	1,128.884	200.000	0.000	200.000	0.000	2,140.348
Total	Programme	3,469.232	0.000	1,128.884	200.000	0.000	200.000	0.000	2,140.348
Sub Total	(Sector)	3,469.232	0.000	1,128.884	200.000	0.000	200.000	0.000	2,140.348

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
534	[1069] 150772 - Cost of Incentives for the Economic Zones Development  (A)PDWP 01/06/17	2000.000	0.000	912.118	0.000	0.001	0.001	0.000	1,087.881
535	[1070] 190184 - Access Road to Rashakai Special Economic Zone  (A)PDWP 08/10/19	539.713	0.000	250.000	289.713	0.000	289.713	0.000	0.000
<b>Total ONGOING PROGRAMME</b>		<b>2,539.71</b>	<b>0.000</b>	<b>1,162.118</b>	<b>289.713</b>	<b>0.001</b>	<b>289.714</b>	<b>0.000</b>	<b>1,087.881</b>

## NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
536	[1071] 190191 - Land Acquisition for Marble City, Buner (100 Acres)	500.000	0.000	0.000	0.000	61.029	61.029	0.000	438.971

(B )PDWP / /

Total	NEW PROGRAMME	500.00	0.000	0.000	0.000	61.029	61.029	0.000	438.971
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Total	EZDMC	3,039.713	0.000	1,162.118	289.713	61.030	350.743	0.000	1,526.852
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ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
537	[1072] 130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)	2799.676	0.000	744.200	0.000	320.000	320.000	0.000	1,735.476
----- (A)PDWP 29/01/19 -----									
538	[1073] 110536 - Economic Revitalization in Khyber Pakhtunkhwa. (ERKP) FEC = Rs. 6227.237 Million.	51.050	6227.237	34.952	0.000	10.500	10.500	1161.000	5.598
----- (A)PDWP 22/06/20 -----									
Total	ONGOING PROGRAMME	2,850.73	6,227.237	779.152	0.000	330.500	330.500	1,161.000	1,741.074



## NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
539	[1074] 200054 - Economic Growth & jobs Creation through Technical/Financial Assistance(ERKF Model)	3625.000	0.000	0.000	0.000	150.000	150.000	0.000	3,475.000
----- (B )PDWP / / -----									
540	[1075] 200300 - Establishment of Oxygen Plant.	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
----- (B )PDWP / / -----									
Total NEW PROGRAMME		3,775.00	0.000	0.000	10.000	150.000	160.000	0.000	3,615.000
Total Industries Department		6,625.726	6,227.237	779.152	10.000	480.500	490.500	1,161.000	5,356.074

## ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
541	[1076] 190198 - Establishment of SIE Peshawar-2 (Purchase of land)	443.354	0.000	43.000	0.000	36.122	36.122	0.000	364.232
	(A)PDWP 26/12/19								
542	[1077] 150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat.	105.616	0.000	105.615	0.001	0.000	0.001	0.000	0.000
	(A)PDWP 29/12/15								
543	[1078] 120677 - Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa.	130.000	0.000	77.000	0.000	53.000	53.000	0.000	0.000
	(A)PDWP 14/05/13								
544	[1079] 140279 - Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra).	322.671	0.000	271.671	0.000	51.000	51.000	0.000	0.000
	(A)PDWP 08/03/18								
545	[1080] 160113 - KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry.	140.278	0.000	94.990	0.000	45.288	45.288	0.000	0.000
	(A)PDWP 03/05/19								
546	[1081] 180485 - Provision of Independent Electric Feeders at SIEs Peshawar & Mardan	71.846	0.000	45.000	0.000	26.846	26.846	0.000	0.000
	(A)DDWP 16/04/19								
Total	ONGOING PROGRAMME	1,213.77	0.000	637.276	0.001	212.256	212.257	0.000	364.232

## NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
547	[1082] 190204 - Provision of Independent Electric Feeder at SIE Khalabat	60.000	0.000	0.000	0.000	30.000	30.000	0.000	30.000
(B )DDWP / /									
548	[1083] 190199 - Acquisition of land for expansion of SIEs Karak & Bannu	400.000	0.000	0.000	0.000	30.000	30.000	0.000	370.000
(B )PDWP / /									
Total	NEW PROGRAMME	460.00	0.000	0.000	0.000	60.000	60.000	0.000	400.000
Total	Small Industries Dev. Board	1,673.765	0.000	637.276	0.001	272.256	272.257	0.000	764.232

## ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
549	[1084] 100336 - Provision of Infrastructure Facilities & Equipments for the Upgraded GPs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the Level of College of Technology.	900.234	0.000	305.700	0.000	160.000	160.000	0.000	434.534
<u>(A) PDWP 29/12/15</u>									
550	[1085] 110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPs in Khyber Pakhtunkhwa.	363.780	0.000	65.150	0.000	150.000	150.000	0.000	148.630
<u>(A) PDWP 29/12/15</u>									
551	[1086] 150752 - One Liner Provision for Improvement & Development of Technical Education.	3500.000	0.000	868.800	100.000	100.000	200.000	0.000	2,431.200
<u>(A) PDWP 29/12/15</u>									
552	[1087] 190327 - Establishment of Khyber Pakhtunkhwa Skill Development Fund.	17.000	0.000	8.500	0.000	8.500	8.500	0.000	0.000
<u>(A) PDWP 08/10/19</u>									
Total	ONGOING PROGRAMME	4,781.01	0.000	1,248.150	100.000	418.500	518.500	0.000	3,014.364

## NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
553	[1088] 190241 - Reconstruction of Government Technical Vocational Center (GTV) at Bannu	265.000	0.000	0.000	31.000	0.000	31.000	0.000	234.000
	(B )PDWP / /								
554	[1089] 190491 - Establishment of Technical College for Boys at village Mathra, Peshawar.	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
	(B )PDWP / /								
555	[1090] 190243 - Reconstruction of Government College of Technology at Nowshera	638.000	0.000	0.000	50.000	0.000	50.000	0.000	588.000
	(B )PDWP / /								
556	[1091] 190242 - Reconstruction of Government College of Technology (GCT) at Abottabad	722.000	0.000	0.000	50.000	0.000	50.000	0.000	672.000
	(B )PDWP / /								
Total NEW PROGRAMME		1,775.00	0.000	0.000	151.000	0.000	151.000	0.000	1,624.000
Total TEVTA		6,556.014	0.000	1,248.150	251.000	418.500	669.500	0.000	4,638.364
Total Programme		17,895.218	6,227.237	3,826.696	550.714	1,232.286	1,783.000	1,161.000	12,285.522
Sub Total (Sector)		17,895.218	6,227.237	3,826.696	550.714	1,232.286	1,783.000	1,161.000	12,285.522

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

1. KP

(Rs. in Million)

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

557	[1133] 180178 - Capacity building of Directorate of Information and Establishment of Social Media Cell For Chief Minister, Khyber Pakhtunkhwa.	98.967	0.000	0.000	0.000	91.740	91.740	0.000	7.227
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(A) DDWP 28/04/20

Total	ONGOING PROGRAMME	98.97	0.000	0.000	0.000	91.740	91.740	0.000	7.227
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## NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
558	[1134] 190229 - Construction, Restoration and Rehabilitation of Press Clubs on need basis	74.000	0.000	0.000	52.260	0.000	52.260	0.000	21.740

(B )DDWP / /

Total	NEW PROGRAMME	74.00	0.000	0.000	52.260	0.000	52.260	0.000	21.740
Total	Information Department	172.967	0.000	0.000	52.260	91.740	144.000	0.000	28.967
Total	Programme	172.967	0.000	0.000	52.260	91.740	144.000	0.000	28.967
Sub Total	(Sector)	172.967	0.000	0.000	52.260	91.740	144.000	0.000	28.967

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
559	[1138] 150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	59.289	0.000	3.801	0.000	40.451	40.451	0.000	15.037
----- (A)DDWP 16/01/17 -----									
560	[1139] 160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	241.705	120.000	0.000	0.000	100.000	100.000	54.000	141.705
----- (A)PDWP 09/01/20 -----									
561	[1140] 170146 - Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell	52.505	0.000	10.279	0.000	30.218	30.218	0.000	12.008
----- (A)DDWP 28/02/18 -----									
Total	ONGOING PROGRAMME	353.50	120.000	14.080	0.000	170.669	170.669	54.000	168.750



## NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
562	[1141] 200091 - Enabled Directorate of Labour, Khyber Pakhtunkhwa for Better Service Delivery	105.000	0.000	0.000	0.000	5.331	5.331	0.000	99.669
(B )PDWP / /									
563	[1142] 200092 - Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa, ESSI	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
(B )DDWP / /									
Total NEW PROGRAMME		125.00	0.000	0.000	0.000	10.331	10.331	0.000	114.669
Total Labour		478.499	120.000	14.080	0.000	181.000	181.000	54.000	283.419
Total Programme		478.499	120.000	14.080	0.000	181.000	181.000	54.000	283.419
Sub Total (Sector)		478.499	120.000	14.080	0.000	181.000	181.000	54.000	283.419

## ONGOING PROGRAMME

SECTOR : Law &amp; Justice

SUB-SECTOR : Law &amp; Justice

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
564	[1143] 110454 - Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa. (INL Assisted)	300.000	0.000	262.000	22.000	5.000	27.000	0.000	11.000
(A)PDWP 23/12/16									
565	[1144] 190350 - Strengthening of Legislation Wing of Law Department, Khyber Pakhtunkhwa	64.452	0.000	0.000	0.000	3.000	3.000	0.000	61.452
(A)DDWP 30/01/19									
Total	ONGOING PROGRAMME	364.45	0.000	262.000	22.000	8.000	30.000	0.000	72.452
Total	Law & Justice	364.452	0.000	262.000	22.000	8.000	30.000	0.000	72.452

## ONGOING PROGRAMME

SECTOR : Law &amp; Justice

SUB-SECTOR : Peshawar High Court

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
566	[1145] 140308 - F/S and Construction of Judicial Complex, D.I.Khan  (A)PDWP 03/09/15	976.000	0.000	400.000	60.000	10.000	70.000	0.000	506.000
567	[1146] 120003 - Construction of Peshawar High Court, Bannu Bench.  (A)PDWP 02/11/17	950.000	0.000	828.799	5.000	5.000	10.000	0.000	111.202
568	[1147] 130581 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu (Phase-III).  (A)PDWP 08/01/14	258.000	0.000	233.000	25.000	0.000	25.000	0.000	0.000
569	[1148] 130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati.  (A)PDWP 29/01/15	819.942	0.000	506.462	40.000	0.000	40.000	0.000	273.480
570	[1149] 160445 - Construction of Judicial Complex, Kohat at KDA Phase-I  (A)PDWP 08/03/18	238.341	0.000	76.322	37.218	0.000	37.218	0.000	124.801
571	[1150] 120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar  (A)PDWP 15/09/17	290.000	0.000	10.002	0.001	0.000	0.001	0.000	279.997
572	[1151] 170192 - Strengthening of P&D section in Peshawar High Court  (A)DDWP 18/09/17	44.307	0.000	0.000	0.000	0.001	0.001	0.000	44.306
573	[1152] 160444 - Reconstruction and Renovation of Judicial Complex Nowshera  (A)PDWP 29/01/19	228.661	0.000	130.094	50.000	5.000	55.000	0.000	43.567
574	[1153] 140294 - Construction of Judicial Complex, Mardan  (A)PDWP 05/05/17	1100.000	0.000	91.751	50.000	0.000	50.000	0.000	958.249

## ONGOING PROGRAMME

SECTOR : Law &amp; Justice

SUB-SECTOR : Peshawar High Court

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
575	[1154] 180609 - Additional Funds for acquisition of land for the construction of judicial complexes at sub divisional Behrain,Khwazakhela and Matta District Swat	208.009	0.000	141.053	66.956	0.000	66.956	0.000	0.000
	(A)PDWP 29/11/18								
576	[1155] 120004 - Construction of Judicial Complex, Chitral.	930.934	0.000	311.950	50.000	0.000	50.000	0.000	568.984
	(A)PDWP 04/12/13								
577	[1156] 100425 - Construction of Judicial Complex, Mansehra.	950.000	0.000	465.001	5.000	0.000	5.000	0.000	479.999
	(A)PDWP 15/09/17								
578	[1157] 140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad	773.785	0.000	66.455	45.000	0.000	45.000	0.000	662.330
	(A)PDWP 29/11/18								
579	[1158] 170190 - Repair and extension of Judicial Lodge at Nathiagali	74.298	0.000	17.656	56.642	0.000	56.642	0.000	0.000
	(A)DDWP 01/03/19								
580	[1159] 110457 - Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur	859.000	0.000	802.404	40.000	1.000	41.000	0.000	15.596
	(A)PDWP 16/11/17								
581	[1160] 130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa	1469.576	0.000	101.032	35.000	0.000	35.000	0.000	1,333.544
	(A)PDWP 11/03/16								
582	[1161] 130447 - F/S for Assessment of Residential Requirements of Honorable Judges of PHC.	173.398	0.000	41.250	20.000	0.000	20.000	0.000	112.148
	(A)PDWP 11/03/16								

## ONGOING PROGRAMME

SECTOR : Law &amp; Justice

SUB-SECTOR : Peshawar High Court

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
583	[1162] 140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu)	914.988	0.000	413.492	55.000	5.000	60.000	0.000	441.496
	(A) PDWP 05/04/19								
584	[1163] 140300 - F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy	229.810	0.000	217.310	5.000	7.500	12.500	0.000	0.000
	(A) PDWP 12/04/16								
585	[1164] 140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts"	247.000	0.000	96.852	50.000	0.000	50.000	0.000	100.148
	(A) PDWP 05/05/17								
586	[1165] 160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand), Thall (Hangu), Shabqadar (Charsadda), Tank & Totalai (Buner).	613.908	0.000	19.180	45.000	0.000	45.000	0.000	549.728
	(A) PDWP 05/04/19								
587	[1166] 160537 - Acquisition of land for construction of Judicial Complexes on need basis	244.845	0.000	244.165	0.000	0.680	0.680	0.000	0.000
	(A) PDWP 02/08/18								
588	[1167] 160589 - Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa	228.957	0.000	87.605	40.000	5.000	45.000	0.000	96.352
	(A) PDWP 02/11/17								
589	[1168] 170188 - Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa	235.277	0.000	139.767	50.000	0.000	50.000	0.000	45.510
	(A) PDWP 02/08/18								

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
590	[1169] 180076 - Additional facilities and improvement of infrastructure of existing judicial complexes	250.000	0.000	24.144	50.000	0.000	50.000	0.000	175.856
<u>(A) PDWP 05/04/19</u>									
591	[1170] 190342 - Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.	287.348	0.000	0.000	40.000	0.000	40.000	0.000	247.348
<u>(A) PDWP 05/03/20</u>									
Total	ONGOING PROGRAMME	13,596.38	0.000	5,465.746	920.817	39.181	959.998	0.000	7,170.641

## NEW PROGRAMME

SECTOR : Law &amp; Justice

SUB-SECTOR : Peshawar High Court

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
592	[1171] 180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019)	55.000	0.000	0.000	0.001	0.000	0.001	0.000	54.999
(B )DDWP / /									
593	[1172] 160187 - Construction of Judicial Complexes, Swat	210.000	0.000	0.000	0.001	0.000	0.001	0.000	209.999
(B )PDWP / /									
Total	NEW PROGRAMME	265.00	0.000	0.000	0.002	0.000	0.002	0.000	264.998
Total	Peshawar High Court	13,861.384	0.000	5,465.746	920.819	39.181	960.000	0.000	7,435.639
Total	Programme	14,225.836	0.000	5,727.746	942.819	47.181	990.000	0.000	7,508.091
Sub Total	(Sector)	14,225.836	0.000	5,727.746	942.819	47.181	990.000	0.000	7,508.091

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
594	[1176] 140806 - Provision of Janazgah including purchase of land for Peshawar City	500.000	0.000	365.366	10.000	0.000	10.000	0.000	124.634
	(A)PDWP 03/12/14								
595	[1177] 160604 - Special Initiative Programm for District Charsada	250.000	0.000	124.352	60.000	0.000	60.000	0.000	65.648
	(A)PDWP 27/01/17								
596	[1178] 130610 - Construction of Public Park at Swabi.	400.000	0.000	175.746	0.001	0.000	0.001	0.000	224.253
	(A)PDWP 06/03/15								
597	[1179] 180509 - Rehabilitation / Improvement of under Developed Areas of Swabi	1000.000	0.000	300.000	60.000	0.000	60.000	0.000	640.000
	(A)PDWP 10/01/19								
598	[1180] 151045 - Special Initiative Programme for District Mardan.	682.500	0.000	571.334	50.000	0.000	50.000	0.000	61.166
	(A)PDWP 05/05/17								
599	[1181] 180469 - Solarization of Masajid at District Mardan (ADP Funded)	30.000	0.000	20.400	9.600	0.000	9.600	0.000	0.000
	(A)DDWP 09/01/19								
600	[1182] 160601 - Development Package for District Buner.	200.000	0.000	123.853	40.000	0.000	40.000	0.000	36.147
	(A)PDWP 02/12/16								
601	[1183] 170264 - Development Pacakge for Kumrat & Barawal Valley	300.000	0.000	178.690	75.001	0.000	75.001	0.000	46.309
	(A)PDWP 10/11/17								
602	[1184] 160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP)	133.120	0.000	13.831	20.000	0.000	20.000	0.000	99.289
	(A)PDWP 15/09/17								



## ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
603	[1185] 160605 - Acquisition of Land & Construction of Bus Terminal at Haripur	100.000	0.000	68.400	5.000	0.000	5.000	0.000	26.600
	(A)PDWP 08/03/18								
604	[1186] 170269 - Sewerage System & Treatment Plant at Kalabat Township (PC-II Approved)	200.000	0.000	5.000	5.000	0.000	5.000	0.000	190.000
	(A)PDWP / /								
605	[1187] 110326 - Municipal Services Delivery Project. (USAID Assisted)	1105.000	5683.900	833.327	0.000	60.000	60.000	1525.000	211.673
	(A)ECNEC 16/08/12								
606	[1188] 130171 - Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa.	300.000	0.000	165.334	20.000	0.000	20.000	0.000	114.666
	(A)PDWP 08/10/15								
607	[1189] 130382 - Improvement of Water Supply, Sewerage/ Drainage System in Selected Districts of KP	750.000	0.000	680.000	10.000	0.000	10.000	0.000	60.000
	(A)PDWP 19/11/14								
608	[1190] 130567 - KP Districts Governance and Community Development Program (EU Assisted).	3380.000	7681.000	1,292.950	800.000	0.000	800.000	3124.000	1,287.050
	(A)PSC / /								
609	[1191] 130641 - Reform Initiatives in Local Government.	207.500	0.000	134.372	50.000	0.000	50.000	0.000	23.128
	(A)PDWP 19/11/14								
610	[1192] 140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	4000.000	0.000	3,000.000	300.000	0.000	300.000	0.000	700.000
	(A)PDWP 08/10/15								

## ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
611	[1193] 150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower.	1500.000	0.000	591.922	85.000	0.000	85.000	0.000	823.078
	(A)PDWP 02/11/15								
612	[1194] 150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa.	1547.000	0.000	803.890	324.000	0.000	324.000	0.000	419.110
	(A)PDWP 03/09/15								
613	[1195] 150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu.	120.000	0.000	72.170	0.001	0.000	0.001	0.000	47.829
	(A)PDWP 21/01/16								
614	[1196] 160599 - Uplift and Development of hillstations in Malakand Division	500.000	0.000	239.925	50.000	0.000	50.000	0.000	210.075
	(A)PDWP 27/01/17								
615	[1197] 160600 - Establishment of Communication Devolution Support Unit in LG&RD Department	24.000	0.000	0.000	10.000	0.000	10.000	0.000	14.000
	(A)DDWP 29/11/16								
616	[1198] 170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa	300.000	0.000	146.040	100.000	0.000	100.000	0.000	53.960
	(A)PDWP 11/01/18								
617	[1199] 180054 - Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP	200.000	0.000	50.000	80.000	0.000	80.000	0.000	70.000
	(A)PDWP 03/05/19								
618	[1200] 180606 - Communication / Mass Awareness /Publicity of Schemes	200.000	0.000	7.500	0.000	50.000	50.000	0.000	142.500
	(A)PDWP 19/02/19								
619	[1201] 180607 - Reward for Officials of LGE&RDD	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
	(A)DDWP 25/03/19								

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
620	[1202] 180610 - Support to Local Government System.	90.000	0.000	0.000	0.000	30.000	30.000	0.000	60.000
<hr/>									
(A)DDWP 27/05/19									
621	[1203] 190332 - Provision for Gasification work.	220.000	0.000	0.000	50.000	0.000	50.000	0.000	170.000
<hr/>									
(A)PDWP 11/11/19									
622	[1204] 190423 - Provision for Electrification works.	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
<hr/>									
(A)PDWP 11/11/19									
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Total	ONGOING PROGRAMME	18,459.12	13,364.900	9,964.402	2,263.603	145.000	2,408.603	4,649.000	6,086.115

## NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
623	[1205] 200253 - Special Development Package for Backward Areas of District Tank	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )PDWP / /								
624	[1206] 200254 - Regional Development Programme for Tehsil Parowa & surrounding Areas, D.I Khan	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )PDWP / /								
625	[1207] 200163 - F/S for Establishment of Park at Ring Road, Peshawar.	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
	(B )DDWP / /								
626	[1208] 200243 - Special Development Packages for Ucs Mamu khatki, Takhtabad, Jugani, Chaghar Matti, Haryana, Kaniza, Daag, Pajjagi and Larama District Peshawar.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )PDWP / /								
627	[1209] 200244 - Beautification of Peshawar Canals	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )PDWP / /								
628	[1210] 200251 - F/S for Establishment of Park at Peshawar	100.000	0.000	0.000	0.000	40.000	40.000	0.000	60.000
	(B )PDWP / /								
629	[1211] 200299 - Development Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
	(B )PDWP / /								
630	[1212] 200257 - Development Package for Backward Areas of UCs Koi Barmol, Alo, Kharki, Dheri, Qasmi, Shamozai, Mian Essa, Kati Garhi, Babozai, V/C ShabatKhel, V/C DewanKhel District Mardan.	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
631	[1213] 200258 - F/S for Construction TMA Complex at Batkhela and Purchase of land for Graveyard and Construction of Janazgah at Thana Malakand  (B )PDWP / /	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
632	[1214] 200259 - F/S for Constraction Of Tehsil Complex at Maidan Dir Lower  (B )PDWP / /	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
633	[1215] 180052 - Construction of Building for Tehsil Level clusters of Village Councils/Neighbour Hood Councils in Khyber Pakhtunkhwa on need basis (Phase-I)  (B )PDWP / /	150.000	0.000	0.000	72.943	0.000	72.943	0.000	77.057
634	[1216] 190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa  (B )PDWP / /	500.000	0.000	0.000	40.000	0.000	40.000	0.000	460.000
635	[1217] 190331 - Construction of Tehsil Complex in Selected Tehsils  (B )PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
636	[1218] 190400 - Strengthening / Capacity Building of Local Government Insitutions (2% share of Local Government).  (B )PDWP / /	720.000	0.000	0.000	0.001	0.000	0.001	0.000	719.999
637	[1219] 190401 - Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa  (B )PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
638	[1220] 190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa  (B )PDWP / /	600.000	0.000	0.000	30.000	0.000	30.000	0.000	570.000

## NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
639	[1221] 190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa	300.000	0.000	0.000	31.000	0.000	31.000	0.000	269.000
(B )PDWP / /									
640	[1222] 200176 - Development / Construction of Mega Park surrounding Mardan, Peshawar, Charsadda (Big Park) & Feasibility	25.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000
(B )DDWP / /									
641	[1223] 200177 - Strengthening of TMAs (Naran, Balakot, Kaghan, Kalam, Dir Upper, Chitral, Malam Jabba, Bahrian, Besham, Pattan, Dassu, Khanpur & Mansehra) through purchase of Land fill sites	500.000	0.000	0.000	48.453	0.000	48.453	0.000	451.547
(B )PDWP / /									
642	[1224] 200260 - Strengthening of weak District Development Authorities.	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
(B )DDWP / /									
Total NEW PROGRAMME		4,130.00	0.000	0.000	517.397	55.000	572.397	0.000	3,557.603
Total Local Dev.		22,589.120	13,364.900	9,964.402	2,781.000	200.000	2,981.000	4,649.000	9,643.718
Total Programme		22,589.120	13,364.900	9,964.402	2,781.000	200.000	2,981.000	4,649.000	9,643.718
Sub Total (Sector)		22,589.120	13,364.900	9,964.402	2,781.000	200.000	2,981.000	4,649.000	9,643.718

## ONGOING PROGRAMME

SECTOR : Mines &amp; Minerals

SUB-SECTOR : Mines &amp; Minerals

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
643	[1271] 110528 - Establishment of Model Coal Mine in District Nowshera.	196.541	0.000	121.300	0.000	32.000	32.000	0.000	43.241
<u>(A)PDWP 15/09/17</u>									
644	[1272] 140791 - Assessment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa.	474.147	0.000	238.000	0.000	70.000	70.000	0.000	166.147
<u>(A)PDWP 29/01/15</u>									
645	[1273] 160041 - Establishment of Mining Cadastral System,	168.468	0.000	55.847	0.000	95.217	95.217	0.000	17.404
<u>(A)PDWP 16/04/18</u>									
646	[1274] 170143 - Geological Mapping of Khyber Pakhtunkhwa.	397.231	0.000	3.794	0.000	20.663	20.663	0.000	372.774
<u>(A)PDWP 16/04/18</u>									
647	[1275] 190279 - Strengthening of Minerals Development Department	19.120	0.000	3.823	0.000	12.120	12.120	0.000	3.177
<u>(A)DDWP 01/10/19</u>									
Total	ONGOING PROGRAMME	1,255.51	0.000	422.764	0.000	230.000	230.000	0.000	602.743
Total	Mines & Minerals	1,255.507	0.000	422.764	0.000	230.000	230.000	0.000	602.743
Total	Programme	1,255.507	0.000	422.764	0.000	230.000	230.000	0.000	602.743
Sub Total	(Sector)	1,255.507	0.000	422.764	0.000	230.000	230.000	0.000	602.743

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
648	[1286] 150622 - Construction of residences for P&D Staff at Hayatabad.	150.300	0.000	143.300	7.000	0.000	7.000	0.000	0.000
	(A)PDWP 29/12/15								
649	[1287] 190449 - Peshawar Uplift Programme (Phase-II).	3500.000	0.000	1,377.500	683.000	0.000	683.000	0.000	1,439.500
	(A)PDWP 09/01/20								
650	[1288] 180620 - Special Development Package for Militancy hit/backward areas of Swat.	1000.000	0.000	573.647	326.353	0.000	326.353	0.000	100.000
	(A)PDWP 07/03/19								
651	[1289] 140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)	0.001	1332.500	0.000	0.001	0.000	0.001	450.000	0.000
	(A)PDWP 09/12/14								
652	[1290] 150736 - Multiple Initiatives under One UN Programme (UN Assisted)	0.001	23653.230	0.000	0.001	0.000	0.001	4732.900	0.000
	(A)PSC 14/10/13								
653	[1291] 160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)	300.000	300.000	125.000	0.000	75.000	75.000	50.000	100.000
	(A)CDWP 24/07/17								
654	[1292] 170261 - Market and Employability for Peace and Stability (Dutch Assisted)	0.001	532.820	0.000	0.000	0.001	0.001	139.400	0.000
	(A)PSC 14/03/18								
655	[1293] 170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	757.110	1460.741	64.000	0.000	250.000	250.000	500.000	443.110
	(A)CDWP 06/08/19								



SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
656	[1294] 170422 - KP Reconstruction Programme (KPRP) (USAID Assisted)	0.001	9500.000	0.000	0.001	0.000	0.001	362.921	0.000
	(A)PSC 03/02/10								
657	[1295] 170601 - Saudi Fund for Development Projects.	0.001	4217.000	0.000	0.001	0.000	0.001	954.969	0.000
	(A)PSC 05/11/15								
658	[1296] 180334 - Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)	0.001	3510.000	0.000	0.001	0.000	0.001	429.000	0.000
	(A)PSC 01/01/19								
659	[1297] 180490 - Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)	0.001	1363.820	0.000	0.000	0.001	0.001	349.800	0.000
	(A)PSC 17/07/18								
660	[1298] 180579 - Districts Uplift & Beautification Scheme.	7000.000	0.000	730.000	1082.000	0.000	1082.000	0.000	5,188.000
	(A)PDWP 08/05/19								
661	[1299] 190218 - Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	0.001	6888.750	0.000	0.001	0.000	0.001	477.020	0.000
	(A)CDWP 01/12/19								
662	[1300] 190408 - Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	0.001	946.360	0.000	0.001	0.000	0.001	23.230	0.000
	(A)PSC 18/01/18								
663	[1301] 190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu.	3000.000	0.000	1,597.500	773.000	0.000	773.000	0.000	629.500
	(A)PDWP 09/01/20								

## ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
664	[1302] 190447 - Malakand Area Development Programme.	3500.000	0.000	1,725.000	800.000	0.000	800.000	0.000	975.000
(A)PDWP 09/01/20									
665	[1303] 190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	10000.000	0.000	5,000.000	930.009	0.000	930.009	0.000	4,069.991
(A)PDWP 18/11/19									
666	[1304] 170340 - Special Development Package, District Torghar (Phase-II)	6379.090	0.000	730.000	525.000	0.000	525.000	0.000	5,124.090
(A)PDWP 27/07/17									
Total	ONGOING PROGRAMME	35,586.51	53,705.221	12,065.947	5,126.369	325.002	5,451.371	8,469.240	18,069.191

## NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
667	[1305] 200188 - F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar.	2.000	0.000	0.000	1.001	0.000	1.001	0.000	0.999
(B )DDWP / /									
668	[1306] 190601 - Solarization of various masajid in District Swat.	600.000	0.000	0.000	30.000	160.000	190.000	0.000	410.000
(B )PDWP / /									
669	[1307] 200262 - Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat.	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
(B )PDWP / /									
670	[1308] 190436 - Provision for Pending Liabilities of WATSAN Sector (ERRA Funded)	20.480	0.000	0.000	20.480	0.000	20.480	0.000	0.000
(B )DDWP / /									
671	[1309] 200055 - Land and Water Development Project Implemented through Helvitas-EU Assisted	0.001	91.600	0.000	0.001	0.000	0.001	30.500	0.000
(B )PSC / /									
672	[1310] 200261 - Beautification of Various Bazars.	1214.805	0.000	0.000	150.000	0.000	150.000	0.000	1,064.805
(B )PDWP / /									
673	[1311] 190333 - Torghar Integrated Area Development Project (INL Assisted).	0.001	200.000	0.000	0.001	0.000	0.001	0.010	0.000
(B )CDWP / /									
Total	NEW PROGRAMME	2,037.29	291.600	0.000	251.483	160.000	411.483	30.510	1,625.804
Total	MSD	37,623.796	53,996.821	12,065.947	5,377.852	485.002	5,862.854	8,499.750	19,694.995

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research &amp; Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
674	[1312] 170355 - Reconstruction of old Block of P&D Department	259.365	0.000	0.000	61.178	0.000	61.178	0.000	198.187
	(A)PDWP 02/06/20								
675	[1313] 20535 - Capacity building of Planning & Development Department (Phase-II).	732.414	0.000	608.296	0.000	40.000	40.000	0.000	84.118
	(A)PDWP 20/07/16								
676	[1314] 60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports.	55.015	0.000	39.925	0.000	7.923	7.923	0.000	7.167
	(A)DDWP 28/08/17								
677	[1315] 70532 - Establishment of M&E System in Khyber Pakhtunkhwa.	1132.348	0.000	769.870	0.000	50.000	50.000	0.000	312.478
	(A)PDWP 03/11/16								
678	[1316] 80022 - Sustainable Development Unit	274.264	0.000	130.692	0.000	30.000	30.000	0.000	113.572
	(A)PDWP 23/12/16								
679	[1317] 110428 - Development of Regional GDP/ Economic Indicators (BoS)	326.741	0.000	125.958	0.000	30.000	30.000	0.000	170.783
	(A)PDWP 03/05/19								
680	[1318] 110603 - Public Policy and Social Protection Reforms Unit.	56.965	0.000	29.590	0.000	10.000	10.000	0.000	17.375
	(A)PDWP 20/09/17								
681	[1319] 130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	141.810	98.950	24.000	0.000	20.000	20.000	16.000	97.810
	(A)CDWP 04/03/15								

## ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research &amp; Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
682	[1320] 140803 - Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: Tele- Farming-100m, Tele-Medicine-100m, Digitizing GoKP Payments-10m, One-Touch Rescue-5m, Satellite remote sensing of minerals-9m, Youth Facilitation Center-10m and others.	1056.300	0.000	210.977	30.000	127.999	157.999	0.000	687.324
	(A)PDWP 03/11/16								
683	[1321] 150747 - Establishment of Centralized GIS Facilities	267.000	0.000	104.280	0.000	66.045	66.045	0.000	96.675
	(A)PDWP 10/01/19								
684	[1322] 160438 - Governance and Policy Reforms Programme (MDTF Assisted).	7.000	2607.470	0.500	0.000	6.500	6.500	520.000	0.000
	(A)PDWP 18/05/18								
685	[1323] 160569 - Establishment of PPP Support Unit in P&D Department	253.218	0.000	10.759	0.000	33.500	33.500	0.000	208.959
	(A)PDWP 03/05/19								
686	[1324] 170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	110.035	0.000	80.000	0.000	25.000	25.000	0.000	5.035
	(A)PDWP 27/07/17								
Total	ONGOING PROGRAMME	4,672.48	2,706.420	2,134.847	91.178	446.967	538.145	536.000	1,999.483

## NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research &amp; Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
687	[1325] 150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.	1440.000	0.000	0.000	0.000	40.000	40.000	0.000	1,400.000
	(B )PDWP / /								
688	[1326] 150659 - Institutional Support to P&D Department	800.000	0.000	0.000	0.000	160.000	160.000	0.000	640.000
	(B )PDWP / /								
689	[1327] 150660 - Strengthening of District Setup P&D	600.000	0.000	0.000	0.000	139.000	139.000	0.000	461.000
	(B )PDWP / /								
690	[1328] 160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques	1100.000	0.000	0.000	250.000	0.000	250.000	0.000	850.000
	(B )PDWP / /								
691	[1329] 190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	220.000	0.000	0.000	20.000	0.000	20.000	0.000	200.000
	(B )PDWP / /								
692	[1330] 190405 - AAWAZ - Voice and Accountability Programme-II (DFID Assisted)	0.001	4700.000	0.000	0.000	0.001	0.001	360.250	0.000
	(B )PSC / /								
693	[1331] 190516 - Implementation of Project & Financial modules of S.A.P.	100.000	0.000	0.000	10.000	20.000	30.000	0.000	70.000
	(B )DDWP / /								
Total	NEW PROGRAMME	4,260.000	4,700.000	0.000	280.000	359.001	639.001	360.250	3,621.000
Total	Research & Development	8,932.476	7,406.420	2,134.847	371.178	805.968	1,177.146	896.250	5,620.483

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty &amp; Cess (MSD)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
694	[1332] 200154 - Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	9282.800	0.000	0.000	1350.000	0.000	1350.000	0.000	7,932.800
	(A)PDWP 04/02/20								
695	[1333] 200153 - Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	1349.900	0.000	0.000	550.000	0.000	550.000	0.000	799.900
	(A)PDWP 04/02/20								
696	[1334] 200152 - Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	4352.900	0.000	0.000	1000.000	0.000	1000.000	0.000	3,352.900
	(A)PDWP 04/02/20								
697	[1335] 200155 - Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	600.000	0.000	0.000	20.000	80.000	100.000	0.000	500.000
	(A)PDWP 04/02/20								
Total	ONGOING PROGRAMME	15,585.60	0.000	0.000	2,920.000	80.000	3,000.000	0.000	12,585.600

## NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty &amp; Cess (MSD)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
698	[1336] 190263 - Projects to be funded from Tobacco Development Cess	1473.875	0.000	0.000	600.000	0.000	600.000	0.000	873.875
(B)DDC / /									
699	[1337] 190264 - Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	470.500	0.000	0.000	300.000	0.000	300.000	0.000	170.500
(B)DDC / /									
700	[1338] 190265 - Block provision for projects to be funded from 10% Net Hydel Profit	3716.217	0.000	0.000	1400.000	0.000	1400.000	0.000	2,316.217
(B)DDC / /									
Total	NEW PROGRAMME	5,660.59	0.000	0.000	2,300.000	0.000	2,300.000	0.000	3,360.592
Total	Royalty & Cess (MSD)	21,246.192	0.000	0.000	5,220.000	80.000	5,300.000	0.000	15,946.192
Total	Programme	67,802.464	61,403.241	14,200.794	10,969.030	1,370.970	12,340.000	9,396.000	41,261.670
Sub Total	(Sector)	67,802.464	61,403.241	14,200.794	10,969.030	1,370.970	12,340.000	9,396.000	41,261.670



## ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
701	[1401] 170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy.	290.698	0.000	49.205	0.570	93.299	93.869	0.000	147.624
	(A)PDWP 10/01/19								
702	[1402] 180084 - Consolidation of Existing Service Delivery Centres.	115.487	0.000	64.873	0.000	34.713	34.713	0.000	15.901
	(A)PDWP 22/05/19								
703	[1403] 190014 - Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa	88.184	0.000	8.505	0.000	10.417	10.417	0.000	69.262
	(A)DDWP 29/10/19								
704	[1404] 190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre	93.550	0.000	0.600	0.000	6.000	6.000	0.000	86.950
	(A)DDWP 29/10/19								
705	[1405] 200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	19.047	0.000	0.000	0.000	5.000	5.000	0.000	14.047
	(A)DDWP 11/12/19								
Total	ONGOING PROGRAMME	606.97	0.000	123.183	0.570	149.429	149.999	0.000	333.784

## NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
706	[1406] 180330 - Delevering Accelerated Family Planning in KP (DFID Assisted)	0.001	1752.800	0.000	0.000	0.001	0.001	649.000	0.000

(B )PSC / /

Total	NEW PROGRAMME	0.00	1,752.800	0.000	0.000	0.001	0.001	649.000	0.000
Total	Population Welfare	606.967	1,752.800	123.183	0.570	149.430	150.000	649.000	333.784
Total	Programme	606.967	1,752.800	123.183	0.570	149.430	150.000	649.000	333.784
Sub Total	(Sector)	606.967	1,752.800	123.183	0.570	149.430	150.000	649.000	333.784

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
707	[1408] 130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan  (A)PDWP 19/11/14	487.448	0.000	372.048	60.000	20.000	80.000	0.000	35.400
708	[1409] 190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat  (A)PDWP 17/09/19	320.508	0.000	84.939	40.000	20.000	60.000	0.000	175.569
709	[1410] 150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu  (A)PDWP 26/11/15	255.686	0.000	145.565	45.364	20.000	65.364	0.000	44.757
710	[1411] 170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak.  (A)PDWP 31/01/18	264.434	0.000	96.224	60.000	20.000	80.000	0.000	88.211
711	[1412] 150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat  (A)PDWP 09/02/16	540.390	0.000	269.161	50.000	30.000	80.000	0.000	191.229
712	[1413] 170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu.  (A)PDWP 31/01/18	262.432	0.000	103.344	66.618	25.444	92.062	0.000	67.026
713	[1414] 150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra  (A)PDWP 19/02/19	590.342	0.000	406.698	50.000	30.000	80.000	0.000	103.645
714	[1415] 150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi  (A)PDWP 26/11/15	397.294	0.000	157.874	57.000	30.000	87.000	0.000	152.420

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
715	[1416] 150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam, Katlang & Shergarh District Mardan.	377.501	0.000	218.331	65.000	30.000	95.000	0.000	64.170
	(A) PDWP 18/05/18								
716	[1417] 190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	320.508	0.000	87.737	30.000	25.000	55.000	0.000	177.771
	(A) PDWP 17/09/19								
717	[1418] 200029 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	298.565	0.000	0.000	68.813	50.000	118.813	0.000	179.752
	(A) PDWP 18/02/20								
718	[1419] 190114 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	320.508	0.000	111.963	30.000	20.000	50.000	0.000	158.545
	(A) PDWP 17/09/19								
719	[1420] 130372 - Establishment of Emergency Rescue Services (Rescue 1122) in District Swat	838.320	0.000	599.688	90.000	15.000	105.000	0.000	133.632
	(A) PDWP 10/12/19								
720	[1421] 160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	241.089	0.000	190.264	35.825	15.000	50.825	0.000	0.000
	(A) PDWP 23/12/16								
721	[1422] 160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	411.788	0.000	282.500	40.000	15.000	55.000	0.000	74.288
	(A) PDWP 21/01/16								

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
722	[1423] 190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	320.508	0.000	86.460	30.000	20.000	50.000	0.000	184.048
	(A) PDWP 17/09/19								
723	[1424] 140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad	476.772	0.000	370.245	65.000	20.000	85.000	0.000	21.527
	(A) PDWP 19/02/19								
724	[1425] 140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA	323.637	0.000	181.830	20.000	121.807	141.807	0.000	0.000
	(A) PDWP 29/01/15								
725	[1426] 160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	10.940	0.000	3.941	0.000	6.999	6.999	0.000	0.000
	(A) DDWP 29/11/16								
726	[1427] 170283 - Feasibility study & Construction of Khyber Pakhtunkhwa Emergency Services Academy	710.000	0.000	23.600	90.000	30.000	120.000	0.000	566.400
	(A) DDWP 05/04/19								
727	[1428] 170337 - Construction of Warehouses in District Kohistan, Chitral and Dir Upper	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
	(A) PDWP 02/11/17								
728	[1429] 170338 - Establishment of Gender and Child Cell in PDMA	14.837	0.000	5.786	0.000	9.051	9.051	0.000	0.000
	(A) DDWP 24/11/17								
729	[1430] 170339 - Strengthening of PDMA	9.500	0.000	0.000	0.000	9.500	9.500	0.000	0.000
	(A) DDWP 15/05/18								

## ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
730	[1431] 180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa.	200.000	0.000	12.277	80.000	1.593	81.593	0.000	106.130
(A)PDWP 05/04/19									
731	[1432] 190393 - Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)	499.008	1164.352	0.000	0.000	90.000	90.000	464.000	409.008
(A)PDWP / /									
732	[1433] 200030 - Disaster Mitigation, Preparedness and Rehabilitation in Khyber Pakhtunkhwa	407.660	0.000	100.000	307.660	0.000	307.660	0.000	0.000
(A)PDWP 09/01/20									
Total	ONGOING PROGRAMME	8,999.68	1,164.352	3,910.475	1,481.280	674.394	2,155.674	464.000	2,933.528

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
733	[1434] 200009 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	320.000	0.000	0.000	30.000	15.000	45.000	0.000	275.000
	(B )PDWP / /								
734	[1435] 200100 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	320.000	0.000	0.000	30.000	19.000	49.000	0.000	271.000
	(B )PDWP / /								
735	[1436] 200010 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	200.000	0.000	0.000	30.000	19.000	49.000	0.000	151.000
	(B )PDWP / /								
736	[1437] 200101 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	200.000	0.000	0.000	30.000	19.000	49.000	0.000	151.000
	(B )PDWP / /								
737	[1438] 200011 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	320.000	0.000	0.000	30.000	19.000	49.000	0.000	271.000
	(B )PDWP / /								
738	[1439] 200012 - Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations.	350.000	0.000	0.000	0.000	90.326	90.326	0.000	259.674
	(B )PDWP / /								
739	[1440] 200099 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torgar.	320.000	0.000	0.000	30.000	19.000	49.000	0.000	271.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	NEW PROGRAMME	2,030.00	0.000	0.000	180.000	200.326	380.326	0.000	1,649.674
Total	Relief and Rehabilitation	11,029.675	1,164.352	3,910.475	1,661.280	874.720	2,536.000	464.000	4,583.202
Total	Programme	11,029.675	1,164.352	3,910.475	1,661.280	874.720	2,536.000	464.000	4,583.202
Sub Total	(Sector)	11,029.675	1,164.352	3,910.475	1,661.280	874.720	2,536.000	464.000	4,583.202



## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
740	[1448] 180590 - Construction of Bachelor Hostel for C&W Staff at Tank  (A)DDWP 04/04/19	66.604	0.000	20.000	10.000	0.000	10.000	0.000	36.604
741	[1449] 170167 - Reconstruction of C&W Office, Kohat  (A)DDWP 21/05/19	93.809	0.000	61.292	10.464	0.000	10.464	0.000	22.053
742	[1450] 120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar  (A)PDWP 24/01/17	200.251	0.000	154.435	10.000	0.000	10.000	0.000	35.816
743	[1451] 200004 - Provision of Buildings and Department for NH&MP on Swat Expressway  (A)PDWP 18/02/20	738.000	0.000	0.000	15.000	0.000	15.000	0.000	723.000
744	[1452] 90444 - Creation of CSR/MRS Cell in C&W Department  (A)PDWP 15/09/17	67.440	0.000	57.164	10.276	0.000	10.276	0.000	0.000
745	[1453] 120362 - Emergent nature and Additional Construction of Office/Residential Buildings.  (A)PDWP 08/03/18	352.584	0.000	251.718	10.000	0.000	10.000	0.000	50.000
746	[1454] 120842 - Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department.  (A)PDWP 17/09/19	269.068	0.000	170.807	20.000	0.000	20.000	0.000	78.261
747	[1455] 120870 - Continuing Professional Development of Engineers  (A)DDWP 04/07/12	3.730	0.000	2.730	1.000	0.000	1.000	0.000	0.000
748	[1456] 160530 - Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK  (A)DDWP 31/08/16	19.977	0.000	8.499	11.478	0.000	11.478	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
749	[1457] 180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department	46.968	0.000	21.000	25.968	0.000	25.968	0.000	0.000

(A) DDWP 14/02/19

Total	ONGOING PROGRAMME	1,858.43	0.000	747.645	124.186	0.000	124.186	0.000	945.734
Total	Buildings	1,858.431	0.000	747.645	124.186	0.000	124.186	0.000	945.734

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
750	[1458] 140987 - F/S, Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan i) Kirri Shamoza to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City.	220.219	0.000	189.162	31.057	0.000	31.057	0.000	0.000
(A) PDWP 17/01/20									
751	[1459] 150780 - Const/Reh: of road A) Tank Ada-Zafarabad Clny& Daraban Chungi B) Crclr rd-Muryali Mor, Shahalam Abad, Eye Hsptl rd, Chashma rd-Vill Singar, S/Yusafabad, D.I.Khan a) Crclr rd-Multan rd b) Diyal c) Banu rd-Kotli d) TB Hsptl Chk-Circ/Hous e) Drain(Kotli-Shobra Hotel)	198.123	0.000	159.593	38.530	0.000	38.530	0.000	0.000
(A) PDWP 15/09/17									
752	[1460] 150782 - Construction / rehabilitation of roads from UC Dhap, UC Mandran, UC Ketch, UC Hissam, UC Yarik, UC Korai, UC Zandani, UC Band Kurai UC Chehkan, UC Laar in District D.I Khan	199.919	0.000	129.537	20.000	0.000	20.000	0.000	50.382
(A) PDWP 02/11/15									
753	[1461] 150785 - Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai sharif) District D.I.Khan i) Bridge on Valeri Nullah Chodwan Kot Tagga Rd	199.526	0.000	88.456	20.000	0.000	20.000	0.000	91.070
(A) PDWP 15/09/17									
754	[1462] 150786 - Construction / Improvement & widening of Paniala Paharpur road, Paniala Chunda road, Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road District D.I.Khan.	199.949	0.000	165.756	34.193	0.000	34.193	0.000	0.000
(A) PDWP 05/05/17									

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
755	[1463] 190500 - Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	300.000	0.000	18.000	20.000	0.000	20.000	0.000	262.000
<u>(A) PDWP 09/01/20</u>									
756	[1464] 200005 - Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D.I.Khan.	137.052	0.000	5.000	20.000	0.000	20.000	0.000	112.052
<u>(A) PDWP 05/03/20</u>									
757	[1465] 150795 - Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km), c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), d) Ghani Khel to Tajori road & Barham Khel to Pahar Khel Paca (29-Km), Lakki Marwat	560.202	0.000	105.667	80.000	0.000	80.000	0.000	374.535
<u>(A) PDWP 17/03/20</u>									
758	[1466] 150797 - Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat.	150.000	0.000	51.049	20.000	0.000	20.000	0.000	78.951
<u>(A) PDWP 03/11/16</u>									
759	[1467] 190499 - Improvement & Rehabilitation of road from Sakhi/Malang Adda to Tajori via link road to Khan Killa and village Landi Mir Salam Sukeman Khel, District Lakki Marwat	550.000	0.000	0.000	80.000	0.000	80.000	0.000	470.000
<u>(A) PDWP 17/03/20</u>									
760	[1468] 140885 - Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu.	555.000	0.000	269.186	25.000	0.000	25.000	0.000	260.814
<u>(A) PDWP / /</u>									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
761	[1469] 140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu.	220.000	0.000	53.213	10.000	0.000	10.000	0.000	100.000
	(A) PDWP 15/09/17								
762	[1470] 141018 - F/S, design and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km)	90.612	0.000	56.887	15.000	0.000	15.000	0.000	18.725
	(A) PDWP 23/12/16								
763	[1471] 150790 - Construction /BT of 10 KM Roads in District Bannu.	100.100	0.000	56.075	39.025	0.000	39.025	0.000	5.000
	(A) PDWP 02/11/15								
764	[1472] 150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	436.034	0.000	124.395	15.000	0.000	15.000	0.000	296.639
	(A) PDWP 31/01/18								
765	[1473] 151077 - Construction/ Reconstruction / Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kosar Fateh Khel, UC Mandan, UC Shamshi Khel & UC Mira Khel, District Bannu.	350.000	0.000	72.349	50.000	0.000	50.000	0.000	227.651
	(A) PDWP 02/06/20								
766	[1474] 151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel, District Bannu.	150.100	0.000	68.906	20.000	0.000	20.000	0.000	61.194
	(A) PDWP 02/11/15								
767	[1475] 170639 - F/S & Construction of Hindi Khel Haved Road and Construction of roads at UC Momand Khel UC Mitha Khel, District Bannu.	600.066	0.000	23.544	15.000	0.000	15.000	0.000	561.522
	(A) PDWP 08/10/19								

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
768	[1476] 170666 - Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM).	48.804	0.000	46.567	2.237	0.000	2.237	0.000	0.000
(A)DDWP 18/07/17									
769	[1477] 170667 - Construction / BT and Reconstruction of Road at Kalan Mera Khel via Barara Mera Khel to Hamedi road Hassan Khel via Khujari to Barat Ada Kakki Road, District Bannu (8.50 Km)	120.730	0.000	10.000	10.000	0.000	10.000	0.000	100.730
(A)DDWP 08/10/19									
770	[1478] 190496 - Construction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	285.029	0.000	5.000	10.000	0.000	10.000	0.000	270.029
(A)PDWP 18/11/19									
771	[1479] 190497 - Construction of Shaktoo bridge on Janikhel road and Construction/Rehabilitation of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	349.976	0.000	0.000	10.000	0.000	10.000	0.000	100.000
(A)PDWP 21/08/19									
772	[1480] 140700 - F/S, Design and Construction of Roads, Odin Shah Kalay to Jarasi Banda, Takhte Nasrati to Sarki Lawaghar Road via Poya, Latamber to Kamali Banda Road, Latamber to Indus Highway Road via Warana (11 Kms), District Karak.	187.416	0.000	137.306	20.000	0.000	20.000	0.000	30.110
(A)PDWP 04/06/18									
773	[1481] 141017 - Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km)	425.330	0.000	372.748	52.582	0.000	52.582	0.000	0.000
(A)PDWP / /									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
774	[1482] 150858 - Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construcion of Bridge at Kandawo AlGada UC Sabir abad District Karak. (10 Km)	150.000	0.000	106.471	20.000	0.000	20.000	0.000	23.529
	(A) PDWP 10/09/15								
775	[1483] 150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km)	315.636	0.000	204.887	30.000	0.000	30.000	0.000	80.749
	(A) PDWP 29/11/18								
776	[1484] 170567 - Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shah, District Karak	117.419	0.000	12.466	20.000	0.000	20.000	0.000	84.953
	(A) PDWP 15/09/17								
777	[1485] 190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	250.000	0.000	0.000	10.000	0.000	10.000	0.000	100.000
	(A) PDWP 26/12/19								
778	[1486] 150973 - Construction and Blacktopping of Banda Fateh Khan Road Darmalak road, Darmalak to Ghorzandi road, Darsha khel road Rehman abad Pakka road, Krappa Shakardara road including bridge & PCC Roads in UCs, Sodhal, Lachi rural, Mandori District Kohat	317.926	0.000	247.637	30.000	0.000	30.000	0.000	40.289
	(A) PDWP 21/08/19								
779	[1487] 190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	350.000	0.000	0.000	45.000	0.000	45.000	0.000	305.000
	(A) PDWP 09/01/20								

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
780	[1488] 170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road ( Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu	399.715	0.000	18.725	100.000	0.000	100.000	0.000	280.990
	(A) PDWP 31/05/19								
781	[1489] 170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	184.122	0.000	50.722	10.000	0.000	10.000	0.000	123.400
	(A) PDWP 31/01/18								
782	[1490] 140628 - Rehabilitation of Road from Chamkani to PAF Camp Badaber District Peshawar	195.070	0.000	108.877	50.000	0.000	50.000	0.000	36.193
	(A) PDWP 29/11/18								
783	[1491] 140949 - F/S, Design and Construction/ Improvement of 15 Km Roads in, District Peshawar.	157.314	0.000	143.975	13.339	0.000	13.339	0.000	0.000
	(A) PDWP 07/01/15								
784	[1492] 140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	1199.009	0.000	992.290	50.000	0.000	50.000	0.000	156.719
	(A) PDWP 08/11/19								
785	[1493] 150779 - Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar.	150.000	0.000	70.252	20.000	0.000	20.000	0.000	59.748
	(A) PDWP 10/09/15								
786	[1494] 170658 - Const of internal roads in, Dstrictt. Peshawar.	200.000	0.000	128.229	20.000	0.000	20.000	0.000	51.771
	(A) PDWP 12/12/19								



## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
787	[1495] 190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	519.448	0.000	0.000	50.000	0.000	50.000	0.000	469.448
	(A)PDWP 12/12/19								
788	[1496] 190247 - Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	150.000	0.000	52.176	50.000	0.000	50.000	0.000	47.824
	(A)PDWP 17/09/19								
789	[1497] 190340 - Construction of roads in, District Peshawar	200.000	0.000	5.000	20.000	0.000	20.000	0.000	175.000
	(A)PDWP 08/10/19								
790	[1498] 190592 - Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of street Malik Saad Colony, Duranpur, Ring road, Peshawar.	220.000	0.000	5.000	50.000	0.000	50.000	0.000	165.000
	(A)PDWP 08/10/19								
791	[1499] 140889 - F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km)	401.195	0.000	348.045	10.000	0.000	10.000	0.000	43.150
	(A)PDWP 11/01/18								
792	[1500] 140890 - F/S, Design, Reconst: & Reh: of Roads a) Alladad Khel-Village Kani b) Ziam Rest House-Salgaray via Gud Killi Chowk c) Village Cheena-Dildar Ghari (12 Km), 2) Main Tangi Rd Rehmat Killi-Sarfaraz Killi Shakh No. 03, 3) Charai rd-Gujar Killi....Charsadda	250.000	0.000	162.265	87.735	0.000	87.735	0.000	0.000
	(A)PDWP 07/03/19								

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
793	[1501] 150820 - Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu, Charsadda	230.917	0.000	172.445	20.000	0.000	20.000	0.000	38.472
(A) PDWP 26/09/17									
794	[1502] 150825 - Construction and BT of roads a) Shabqadar Chowk to Matta road i/c bridge, b) Hajizai to Yaghi Band via Tarkha & Masal Qila to road via Mian Essa and Various Roads in UC Mirzai and Panjpao, District Charsadda.	350.000	0.000	261.347	20.000	0.000	20.000	0.000	68.653
(A) PDWP 26/09/17									
795	[1503] 150948 - Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, and roads in Ucs Sherpao, Ziam, Abazai, Mirzadher of District Charsadda.	150.000	0.000	80.251	40.000	0.000	40.000	0.000	29.749
(A) PDWP 26/09/17									
796	[1504] 150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki to Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda	325.000	0.000	153.751	50.000	0.000	50.000	0.000	121.249
(A) PDWP 18/10/17									
797	[1505] 150980 - Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda.	188.669	0.000	109.357	40.000	0.000	40.000	0.000	39.312
(A) PDWP 21/12/17									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
798	[1506] 160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai, District Charsadda	206.950	0.000	110.916	50.000	0.000	50.000	0.000	46.034
<u>(A) PDWP 12/12/16</u>									
799	[1507] 170580 - Construction of roads in a) 205 Km road from Mill Pump Nowshera to Sattibad UC Mera Pang, b) 2 Km road from Nowshera to Karoona UC Dheri Zardad, c) 2.5 Km road from Prang Majokay to faqir abad Majokay MC-II, District Charsadda	105.593	0.000	49.847	50.000	0.000	50.000	0.000	5.746
<u>(A) PDWP 15/09/17</u>									
800	[1508] 170659 - Construction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retaining wall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani, Nisatta, District Charsadda.	300.000	0.000	64.500	20.000	0.000	20.000	0.000	215.500
<u>(A) PDWP 15/09/17</u>									
801	[1509] 190486 - Improvement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri i/c link road to Tootakai Tehsil Tangi Distt Charsadda.	250.000	0.000	8.620	50.000	0.000	50.000	0.000	191.380
<u>(A) PDWP 08/10/19</u>									
802	[1510] 190488 - Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.	200.000	0.000	15.000	39.442	0.000	39.442	0.000	145.558
<u>(A) PDWP 08/10/19</u>									

SECTOR : Roads

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1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
803	[1511] 190536 - Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah, Dosehra road to Nazoo kallay Pakistan kallay Dehri zardad District Charsadda.	150.000	0.000	7.500	15.000	0.000	15.000	0.000	127.500
(A)PDWP 17/09/19									
804	[1512] 190537 - Const: & BT of road from Koladher ghani khan rd-Sarfraz 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	9.200	15.000	0.000	15.000	0.000	125.800
(A)PDWP 17/09/19									
805	[1513] 190553 - Improvement and Rehabilitation of Road from Ghani Khan road to Serki Bazar via Marwandi (4.5 KM), Charsadda.	54.156	0.000	3.000	40.000	0.000	40.000	0.000	11.156
(A)PDWP 28/11/19									
806	[1514] 140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Garhi on Right Bank and Kheshgi on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtun Garhi Bridge (03-Km).	680.592	0.000	539.648	25.000	0.000	25.000	0.000	115.944
(A)PDWP 15/09/17									

SECTOR : Roads

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## 1. KP

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
807	[1515] 140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran, Tarkhel,b)ShahabKhel-Guldheri,c)Pitao-Dam,d)KakaSahib-KhwarMiangangan,e)K.S-BaghGali,f)Khwar-Pitao,g)Pitao-Sawarkhel,h)K.S-Abkhel Wali,i)Walai MR-S.K via Khwar,j)K.S-Kilikandao, Nowshera  (A)PDWP 26/09/17	1009.995	0.000	872.481	50.000	0.000	50.000	0.000	87.514
808	[1516] 140936 - F/S, Design and BT of Internal roads Pirpiai - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpiai, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II)  (A)PDWP 18/10/17	1050.000	0.000	738.221	30.000	0.000	30.000	0.000	281.779
809	[1517] 140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Kheshgi Bala and Payan, Nowshera  (A)PDWP 26/09/17	849.997	0.000	605.962	50.000	0.000	50.000	0.000	194.035
810	[1518] 140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera.  (A)PDWP 26/09/17	400.000	0.000	286.622	30.000	0.000	30.000	0.000	83.378
811	[1519] 140940 - F/S, Design & Construction of RCC Bridge on Kabul River at Kashti Pul, Nowshera Cantt];  (A)PDWP 15/09/17	369.986	0.000	191.483	30.000	0.000	30.000	0.000	148.503
812	[1520] 140992 - F/S, Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak, Nowshera.  (A)PDWP 19/11/14	200.000	0.000	171.444	28.556	0.000	28.556	0.000	0.000

## ONGOING PROGRAMME

SECTOR : Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
813	[1521] 141019 - F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera.	294.551	0.000	235.087	10.000	0.000	10.000	0.000	49.464
<u>(A) PDWP 15/09/17</u>									
814	[1522] 141021 - F/S, Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Garhi d) Jehangira Chowk to Railway Station, District Nowshera. (10 Kms)	284.000	0.000	251.966	10.000	0.000	10.000	0.000	22.034
<u>(A) PDWP 15/09/17</u>									
815	[1523] 150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera.	749.799	0.000	391.131	10.000	0.000	10.000	0.000	348.668
<u>(A) PDWP 26/09/17</u>									
816	[1524] 150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera.	599.984	0.000	491.986	10.000	0.000	10.000	0.000	97.998
<u>(A) PDWP 26/09/17</u>									
817	[1525] 150810 - Construction/ pavement of roads/streets in UC's Kheshgi Bala, Kheshgi Payan, Aman Garh and Gandheri, Nowshera	549.577	0.000	337.458	10.000	0.000	10.000	0.000	202.119
<u>(A) PDWP 11/01/18</u>									
818	[1526] 150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera.	200.000	0.000	53.441	10.000	0.000	10.000	0.000	136.559
<u>(A) PDWP 26/11/15</u>									

## ONGOING PROGRAMME

SECTOR : Roads

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
819	[1527] 150816 - Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Dher, UC Zara Miana, UC Pir Sabak, UC Mughalky, Nowshera.	399.899	0.000	359.680	40.219	0.000	40.219	0.000	0.000
<u>(A)PDWP 02/11/17</u>									
820	[1528] 150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jalozai Distt Nowshera	700.090	0.000	403.890	30.000	0.000	30.000	0.000	266.200
<u>(A)PDWP 15/09/17</u>									
821	[1529] 150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera.	200.000	0.000	108.812	20.000	0.000	20.000	0.000	71.188
<u>(A)PDWP 15/09/17</u>									
822	[1530] 151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera.	449.904	0.000	348.025	30.000	0.000	30.000	0.000	71.879
<u>(A)PDWP 26/09/17</u>									
823	[1531] 170581 - Construction of Army Camp Koroona Sartaj Abad Akora Khattak road (1 KM) and village Khawrai Jehangira Abad, District Nowshera.	150.000	0.000	100.000	25.000	0.000	25.000	0.000	25.000
<u>(A)PDWP 15/09/17</u>									
824	[1532] 190582 - Construction of roads in District Nowshera.	150.000	0.000	0.000	50.000	0.000	50.000	0.000	100.000
<u>(A)PDWP 02/06/20</u>									

## ONGOING PROGRAMME

SECTOR : Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
825	[1533] 190586 - Construction of roads in District Nowshera.	338.251	0.000	0.000	10.000	0.000	10.000	0.000	328.251
	(A) PDWP 18/11/19								
826	[1534] 190587 - Construction of roads in District Nowshera.	152.378	0.000	0.000	50.000	0.000	50.000	0.000	102.378
	(A) PDWP 18/11/19								
827	[1535] 190588 - Construction of roads in District Nowshera.	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(A) PDWP 18/11/19								
828	[1536] 190589 - Construction of roads in District Nowshera.	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(A) PDWP 18/11/19								
829	[1537] 140695 - F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi.	180.000	0.000	167.866	12.134	0.000	12.134	0.000	0.000
	(A) PDWP 22/01/15								
830	[1538] 141002 - F/S, Design and Construction/Rehabilitation of Roads and street pavements a) Kunda Topi b) Gar Mergoz c) Zarobi Topi, d) Zaida Kaddi, e) Marghuz Yousafi Swabi. (21 KM).	343.750	0.000	305.561	38.189	0.000	38.189	0.000	0.000
	(A) PDWP 20/03/19								
831	[1539] 150850 - Constn/BT of roads Shaheda Garry Dhery rd, Turlndi Shehram Tarki rd, Turlndi Khawaj rd, Turlndi Kal Dher Lahor Lar, Tarkai Lar Mangy rd, Sheikh Jana Pio Dher rd, S.Jana Mansabdr rd, .... , Mangy Charbagh rd, Tarak-Dojangi rd & rd in UC Sheikh Jna, Swabi	600.000	0.000	253.822	50.000	0.000	50.000	0.000	296.178
	(A) PDWP 22/05/19								



SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
832	[1540] 150851 - Constn/BT of roads a)Karizi-Urmar Sadri,b)Palosai Khairabad,c)Rohani Bazargay,d)BakyanoKili-Kharif,e )Drangono,f)Mastilar,g)Sard China Tarkha,h)Artono,i)Khorodulat,j) Khoroharyan, k)Ghazikot-Dagai,l)Shahedan Bridge-Zardad Koty, m)Dr.HamidulHaq, Swabi	300.000	0.000	212.148	50.000	0.000	50.000	0.000	37.852
<u>(A) PDWP 23/12/16</u>									
833	[1541] 150852 - Const/Reh of Roads Baka Lar Tordher, Zakarya Salah,Haryan Salah,Jalbai Main Dhand, Faroq Banda Jehangira,Balo Haryan,Swabi Interchange Service to sherafzal shah Banda Balo,Swabi University,Jalsai Tordher,Lahor Janazgah,Beka Shakh Nabi,Swabi.	330.000	0.000	145.915	15.000	0.000	15.000	0.000	169.085
<u>(A) PDWP 16/11/17</u>									
834	[1542] 150853 - F/S,Des/const of road pav: Boko-Tashkand, Jhanda-Pajaman, Bada CP via Mangal Chai-Gabasni, Marguz-Yusfi, Pabni, Zarobi, Kalaba Khazana, Sharshami Lar Kota, Yara Khel, Kalabat Topi, Gandf Lar, Nary Lar, Arbzo-Tariq Maneri Pyan,....Jehngira-Dra vill, Swabi	550.000	0.000	342.220	40.000	0.000	40.000	0.000	167.780
<u>(A) PDWP 22/05/19</u>									
835	[1543] 150854 - F/S,Des/Constn of road Pav: Ghabie, Panawat, Leron Amra Bala, Ganari, Himlet, Jaba Mang Hund, Thall, Dewal Gari, Himle, Topi rd, Baja, Katagram-Achelai, Takai-Gajai,, Palodhnd pul Salem Khan Brdg, Lakht Lar MA-Cham.... Shagai Chk Dagai road, Swabi (37Km)	380.000	0.000	198.140	50.000	0.000	50.000	0.000	131.860
<u>(A) PDWP 22/05/19</u>									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
836	[1544] 150959 - Constn/BT of roads Permoli bypass rd, Permoli Saba Wand Lar, Sher Dara rd, Spen kany Bandi Oba rd, S.Kany Bandi Oba Dojangi rd, S.Kany Amankot Lar PCC rd, ..... , Naranji rd, Palosi rd, Mada Khela rd, Parmoli i/c R/wall & PCC rd at Thakh-Sher Dara, Swabi	600.300	0.000	300.000	20.000	0.000	20.000	0.000	280.300
(A) PDWP 22/05/19									
837	[1545] 150960 - Constn/BT of roads a)YarHusain Shahenabad,b)Kas Korona-Adina,c)MR Sherghari Ismaila,d) BataiKili Behram,e)YH Yaqubi,f)Tanki,g)KaluShadadKili ,g)Mrdn Swabi-Bridge Zawarbaba,h)Shera Ghund,i)TariqShah-Bridge Rd,j)WaraKili,k)KaluKhan Drain,l)K.Shamilat, Swabi	300.000	0.000	233.905	15.000	0.000	15.000	0.000	51.095
(A) PDWP 23/12/16									
838	[1546] 150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Batlasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi	249.630	0.000	112.930	15.000	0.000	15.000	0.000	121.700
(A) PDWP 15/09/17									
839	[1547] 170582 - Construction of 10 Km Road in, District Swabi.	163.700	0.000	134.500	29.200	0.000	29.200	0.000	0.000
(A) PDWP 15/09/17									
840	[1548] 170583 - Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher, District Swabi	100.030	0.000	47.000	30.000	0.000	30.000	0.000	23.030
(A) PDWP 15/09/17									

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SECTOR : Roads

SUB-SECTOR : District Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
841	[1549] 170625 - Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi	80.000	0.000	53.360	26.640	0.000	26.640	0.000	0.000
<u>(A) PDWP 15/09/17</u>									
842	[1550] 190521 - Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to Takail road, Leran Panawal road, Kotha Batti Abad road, Swabi	150.000	0.000	20.000	50.000	0.000	50.000	0.000	80.000
<u>(A) PDWP 18/11/19</u>									
843	[1551] 190522 - Improvement and BT of Naroo Banda to Serai Road, Katcha road Katagram to Achelai Deval Garhi road, Katcha road from Main road Sandwa Kandaw to Talli Abad, Amrai Bala to Shingrai, Katcha road to Pola, Katcha road to Mazghund District Swabi.	119.342	0.000	30.000	20.000	0.000	20.000	0.000	69.342
<u>(A) PDWP 18/11/19</u>									
844	[1552] 190540 - Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol bypass rd, Main Swabi-Mardan - Aurang abad, GHS Salim Khan Rd, Swabi	199.638	0.000	20.000	20.000	0.000	20.000	0.000	159.638
<u>(A) PDWP 17/09/19</u>									

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SECTOR : Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
845	[1553] 190567 - Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpir Main rd,Shaga Lar,Panjpir Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan rd-Sharifabad Chk,S.K.Nehr-S.K Chk,-S.Shagi Chk-GDC,BamKhel rd-Kalabad Khan via Shandor,Swabi	199.507	0.000	65.000	40.000	0.000	40.000	0.000	94.507
<u>(A)PDWP 17/09/19</u>									
846	[1554] 190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	300.000	0.000	30.000	10.000	0.000	10.000	0.000	260.000
<u>(A)PDWP / /</u>									
847	[1555] 140931 - F/S, Design & Const: a)Btgm Nehr-DolatZai b)Katlng-Kudi Noor c)Dubai Ada-Srekh d)Gani Shekh Behani e)Katlng- Qaziabad f)Garhi rd Mardan Rural g)Bakhshali Dheri-Jungarha h)Bakhshali Chargulay-Barikab i)Lura B/Bala Garhi j)Naseer Kili-Shikhano Babainy Mardan	160.000	0.000	127.496	32.504	0.000	32.504	0.000	0.000
<u>(A)PDWP 11/02/15</u>									
848	[1556] 140933 - F/S, Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjpir Baba, Mardan	32.531	0.000	30.601	1.930	0.000	1.930	0.000	0.000
<u>(A)DDWP 03/03/17</u>									
849	[1557] 150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	1346.668	0.000	884.245	57.100	0.000	57.100	0.000	405.323
<u>(A)PDWP 18/05/18</u>									

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SECTOR : Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
850	[1558] 150848 - Impt/Reconst of various roads in UC Fatima, UC Bakhshali and Bala Garhi, UC Elaym UC Mardan rural, UC Garyala, UC Gujrat, UC Babinay, UC Kass Koroona, UC Par Hoti, UC Kot Daulatzai, UC Katakhat & UC Sikandri in Mardan.	1092.468	0.000	1,013.929	78.539	0.000	78.539	0.000	0.000
	(A)PDWP 11/01/18								
851	[1559] 160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	1975.619	0.000	922.098	75.000	0.000	75.000	0.000	978.521
	(A)PDWP 27/07/17								
852	[1560] 190062 - Construction of Kharkay Road, Mardan	200.000	0.000	10.000	50.000	0.000	50.000	0.000	140.000
	(A)PDWP 08/10/19								
853	[1561] 190370 - Construction of road from Baini road upto Fatma road, District Mardan	45.000	0.000	0.001	20.000	0.000	20.000	0.000	24.999
	(A)DDWP 17/09/19								
854	[1562] 190475 - Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at UCs Alo, Kharki, Dheri, Qasmi, Shamoziya, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan.	200.000	0.000	17.140	10.000	0.000	10.000	0.000	172.860
	(A)PDWP 08/10/19								
855	[1563] 190480 - Construction/ Rehabilitaion of Roads at UCs Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	300.000	0.000	10.010	10.000	0.000	10.000	0.000	279.990
	(A)PDWP 08/10/19								

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SECTOR : Roads

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1. KP

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
856	[1564] 190485 - Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan.	50.000	0.000	17.240	20.000	0.000	20.000	0.000	12.760
	(A)DDWP 30/10/19								
857	[1565] 190573 - Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham, Hoti, Par Hoti, Sikandary & Bicket Gunj in District Mardan	244.379	0.000	5.000	50.000	0.000	50.000	0.000	189.379
	(A)PDWP 08/10/19								
858	[1566] 190578 - Construction/ BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt, koragh, gharib abad, District Mardan	200.000	0.000	10.000	50.000	0.000	50.000	0.000	140.000
	(A)PDWP 08/10/19								
859	[1567] 190580 - Construction/ Rehabilitation/ Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro shaha, nara Mardan	200.000	0.000	8.000	50.000	0.000	50.000	0.000	142.000
	(A)PDWP 08/10/19								
860	[1568] 190595 - Construction and rehabilitation of internal roads in UC Palo Dheri, Katlang and Swaldher, District Mardan	120.000	0.000	0.000	20.000	0.000	20.000	0.000	100.000
	(A)PDWP 08/10/19								
861	[1569] 60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	429.160	0.000	397.905	24.442	0.000	24.442	0.000	6.813
	(A)PDWP 22/10/12								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
862	[1570] 150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakhakot Jadeed Bandajat, UC's kot & Garhi Usmani Khel in District Malakand	199.900	0.000	118.484	30.000	0.000	30.000	0.000	51.416
(A)PDWP 02/11/15									
863	[1571] 150841 - Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand	200.000	0.000	133.503	30.000	0.000	30.000	0.000	36.497
(A)PDWP 11/01/18									
864	[1572] 170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	199.917	0.000	35.500	20.000	0.000	20.000	0.000	144.417
(A)PDWP 11/01/18									
865	[1573] 190513 - Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	200.000	0.000	10.000	50.000	0.000	50.000	0.000	140.000
(A)PDWP 26/12/19									
866	[1574] 190571 - Construction of internal road in different UCs , Agra, Pirkhel, Totakan, Dheri Jolagram, Malakand Khass, Khar, Batkhela Upper, Batkhela Lower, Batkhela Middle, Aladand, Dheri, Thana Bandjai, Thana Khass, Thana Jadeed & Palai District Malakand.	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
(A)PDWP 26/12/19									

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
867	[1575] 140638 - F/S, design, improvement, B/T and PCC roads in various Ucs including Pandair, Batar, Gulbandai,, Soray Buner. SH: a) Budal Jabbo rd via Sher Ali UC Pandir, b) Pukhtano Maira Road UC Batara, ..... , h) Kandaogay Topal rd UC Soray, i) Maradu PCC rd UC Soray.	400.000	0.000	213.101	20.000	0.000	20.000	0.000	166.899
(A)PDWP 08/10/19									
868	[1576] 150487 - Construction of 20 Km Shingle Road/ Jeepable tracks roads for 04 UCs i.e. Gul Bandai, Pandair, Sooray & Batara in District Buner. SH: a) Tera- Peyaz Rd, b) Kass-Such rd UC Pandir, ....., i) Serai-Kuz Shamnal rd, j) Kuz Shamnal-Bar Shamnal UC Batara.	250.000	0.000	123.816	20.000	0.000	20.000	0.000	106.184
(A)PDWP 08/10/19									
869	[1577] 150798 - Constn: of Kacha PCC & BT of roads in UCs Sarwai, Chinglai, Kandar Kati, Nagrai Gorghoshto, Koga, Nawagai, Makhrani, Kangali & Totalia District Buner (17.30 Km). SH: a) Charkot-Ghazi Kot rd, b) Charkot-Mangl Thana rd, ... , n) PCC MenaKadl rd UC Makhrani.	250.000	0.000	82.546	25.000	0.000	25.000	0.000	142.454
(A)PDWP 08/10/19									
870	[1578] 150803 - a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner.	400.000	0.000	125.447	25.000	0.000	25.000	0.000	249.553
(A)PDWP 03/11/16									



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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
871	[1579] 150846 - Construction of road a) Dokda to Jawari to Korsar via poland b) Construction of Multi Span box culverts at village sultanwas and Ghazi Khanai, District Buner.	230.000	0.000	92.391	25.000	0.000	25.000	0.000	112.609
	(A)PDWP 23/12/16								
872	[1580] 190575 - Upgradation & Strengthening of C&W roads in District Buner.	150.000	0.000	10.000	30.000	0.000	30.000	0.000	110.000
	(A)PDWP 08/10/19								
873	[1581] 190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner.	150.000	0.000	15.000	30.000	0.000	30.000	0.000	105.000
	(A)PDWP 08/10/19								
874	[1582] 130556 - Improvement / construction of Kirai to Mole Sar road (4 KM) and rehabilitation of Ajmair to Logay road (2 KM) Tehsil Besham, District Shangla.	91.144	0.000	75.104	16.040	0.000	16.040	0.000	0.000
	(A)PDWP 28/03/18								
875	[1583] 130578 - Improvement / Construction of 6 KM roads from Sasobay to Kormang and PCC & Improvement/Rehabilitation of (a) Lilonai Kass Road, (b) Dalo Road UC Dehrai, (c) Qualq Road UC Alpurai, (d) Shalawo UC Malak Khel Kotkay (e) Basi Main Road, Shangla.	137.650	0.000	94.882	20.000	0.000	20.000	0.000	22.768
	(A)PDWP 28/03/18								
876	[1584] 140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla	138.000	0.000	59.037	25.000	0.000	25.000	0.000	53.963
	(A)PDWP 19/03/20								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
877	[1585] 140956 - Construction of Shahtoot Road (3 KM) and PCC & Improvement/Rehabilitation of Pagorai Road (0.95 KM), Tehsil Besham, District Shangla.	74.763	0.000	64.393	10.370	0.000	10.370	0.000	0.000
	(A) PDWP 28/03/18								
878	[1586] 141004 - F/S, Design and Rehabilitation of Roads a) Martung to Dedal b) Shikolai to Anawar (3 Km) c) Awarai to Kandona (2Km) & d) Fiza to Alagram (1Km), Shangla (12 Kms).	188.140	0.000	95.647	20.000	0.000	20.000	0.000	72.493
	(A) PDWP 27/01/17								
879	[1587] 150821 - Construction and Rehabilitation of Biana Mackkandi road, Gear Chagharzai Road, Begai Towa, Peshloor Road and Mandoria road District Shangla.	166.880	0.000	160.382	6.498	0.000	6.498	0.000	0.000
	(A) PDWP 02/11/15								
880	[1588] 170627 - Rehabilitation of Karora to Ajmir Road (12Km) District Shangla	150.000	0.000	32.590	20.000	0.000	20.000	0.000	97.410
	(A) PDWP 15/09/17								
881	[1589] 140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat	434.267	0.000	138.100	100.000	0.000	100.000	0.000	196.167
	(A) PDWP 03/11/16								
882	[1590] 140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (17.5 Km), District Swat.	435.000	0.000	154.724	100.000	0.000	100.000	0.000	180.276
	(A) PDWP 28/10/19								
883	[1591] 140970 - F/S, Design & Rehabilitation of Mingora Jambel Gokand road, Swat	450.000	0.000	364.070	50.000	0.000	50.000	0.000	35.930
	(A) PDWP 02/11/15								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
884	[1592] 150805 - Const/ Repr/ Reh/BTof Rahmabd chwk-Watky chwk,Main Gulkda,Sharifabd Quanj,Sharifabd Dheri,Hayatabd Internal,Shahidabd,Shahedabd frm DAEWO terml,Qambr bypas- Marghozar Twn,Bhrma Khwargi,sarinagar Twn,Yusafabd,Latifabd Mahronsh Twn,SKHA Clina,Landi Kas Swat	199.990	0.000	159.061	40.929	0.000	40.929	0.000	0.000
<u>(A)PDWP 09/02/16</u>									
885	[1593] 150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat	903.450	0.000	545.886	200.000	0.000	200.000	0.000	157.564
<u>(A)PDWP 29/11/18</u>									
886	[1594] 160645 - Widening & Blacktopping of Sakra to Gabeen Jabba Road (12.55 Km) District Swat	515.754	0.000	340.195	175.559	0.000	175.559	0.000	0.000
<u>(A)PDWP 05/03/20</u>									
887	[1595] 170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	289.341	0.000	47.607	50.000	0.000	50.000	0.000	191.734
<u>(A)PDWP 28/03/18</u>									
888	[1596] 170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km)	174.760	0.000	40.113	50.000	0.000	50.000	0.000	84.647
<u>(A)PDWP 29/09/17</u>									
889	[1597] 170568 - Construction of 2 Km Bypass Road in Barikot District Swat	199.896	0.000	81.550	30.000	0.000	30.000	0.000	88.346
<u>(A)PDWP 22/04/19</u>									

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
890	[1598] 170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Go ra-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpur a,Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrthkwr-Tarkani, Shalhand-Tarnkhw,....Kndaw-Sk ai, Swat	850.101	0.000	472.767	100.000	0.000	100.000	0.000	277.334
<u>(A)PDWP 29/11/18</u>									
891	[1599] 170670 - Constructin of Roads in UCs: Barthna, Kharki, Dureshkhela, Sakhra, Darmai, Chuprial, Baidara, Asharay, District Swat	981.238	0.000	539.160	200.000	0.000	200.000	0.000	242.078
<u>(A)PDWP 17/01/20</u>									
892	[1600] 190459 - Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	1521.724	0.000	301.800	200.000	0.000	200.000	0.000	1,019.924
<u>(A)PDWP 08/10/19</u>									
893	[1601] 190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	500.000	0.000	164.040	50.000	0.000	50.000	0.000	285.960
<u>(A)PDWP 08/10/19</u>									
894	[1602] 190517 - Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge, Sarbnda Dop rd, Dero Zyartkhp rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat	480.622	0.000	10.000	50.000	0.000	50.000	0.000	420.622
<u>(A)PDWP 08/10/19</u>									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
895	[1603] 190572 - Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Behran-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bahran) Rd,Barani Rd(Mdyn),Droli(Bahran) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bahran) Brdg,Swat	781.510	0.000	20.000	50.000	0.000	50.000	0.000	711.510
	(A)PDWP 18/02/19								
896	[1604] 190574 - FS and Design of road from Odigram to Guligram, Swat	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
	(A)DDWP 08/10/19								
897	[1605] 190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	300.000	0.000	61.500	40.000	0.000	40.000	0.000	198.500
	(A)PDWP 08/10/19								
898	[1606] 140830 - F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower).	1210.570	0.000	316.956	50.000	0.000	50.000	0.000	843.614
	(A)PDWP 14/04/15								
899	[1607] 140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir Lower.	162.540	0.000	97.250	50.000	0.000	50.000	0.000	15.290
	(A)PDWP 28/01/15								
900	[1608] 140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.	683.495	0.000	347.949	50.000	0.000	50.000	0.000	285.546
	(A)PDWP 21/12/17								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
901	[1609] 140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir Lower.	174.826	0.000	166.042	8.784	0.000	8.784	0.000	0.000
	(A) PDWP 28/01/15								
902	[1610] 150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano, Dir Lower.	450.485	0.000	94.737	15.000	0.000	15.000	0.000	340.748
	(A) PDWP 18/10/17								
903	[1611] 150837 - Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower	199.976	0.000	127.644	15.000	0.000	15.000	0.000	57.332
	(A) PDWP 02/11/15								
904	[1612] 150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	190.549	0.000	87.251	20.000	0.000	20.000	0.000	83.298
	(A) PDWP 03/11/16								
905	[1613] 150839 - Const of a) Swat-Asbarn road, Asbarn-Shursheen and Rabial Ghazijatt pat road, Doga Gaz Dara Khadagzai road, Gulabad Asbarn road Khairabad kotigram laram road Khadagzai link road Chakdara Kamala Raod (Badwan), Dir Lower.	550.000	0.000	273.238	10.000	0.000	10.000	0.000	266.762
	(A) PDWP 18/10/17								
906	[1614] 150963 - Const/Reh: of roads Pato Atak & Bari kot, Rbt Asegay Larm Danda, Sarbnda, Dod Khana, Shati, Mali, Watngay, Milknd Kohry, Gadla, Banda, Kram Khel, Spary, Danwa, Rani & Ghwago, Khungi SaroGai, Dehri Shagai Talash, Asegay Rbt, Malai rd, Safary Milknd, Dir Lower	369.268	0.000	313.134	10.000	0.000	10.000	0.000	46.134
	(A) PDWP 02/11/15								

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
907	[1615] 150964 - Const/ Reh: of roads Shaney, Masho-Chinarona, Banda Khonko Cheno Dhery, Chinar Tangy, A/Gali, Macho, Katon, Gumbat AmlokDara, ChamanAbad, SeyarGay, Yar Khan Banda & Nagri-Gumbat Kay, Anangro Khwr&Hajiabad, Banda Mlknd, Otala Manzai, Asselo Rbt, Dir Lower	367.574	0.000	286.325	10.000	0.000	10.000	0.000	71.249
(A) PDWP 02/11/15									
908	[1616] 150965 - Construction/ Black Topping of roads Raindalay & Kakas road UC Miskini, Union Council Mayar road, Union Council Samar Bagh and UC Kambat Road Dir Lower.	275.308	0.000	118.293	10.000	0.000	10.000	0.000	147.015
(A) PDWP 02/11/15									
909	[1617] 150966 - Construcion of RCC Bridges at approach road Matako Rahim Abad, Shukarta Mayar Bridge, Dir Lower.	170.000	0.000	82.960	10.000	0.000	10.000	0.000	77.040
(A) PDWP 18/10/17									
910	[1618] 150967 - Construction of roads from Odigram to Haya Sairay, Odigram to Lajbook & Shahko, Kadh road and Shudas to Fazal Abad, Maimai road, Kumbatar to Burkhanay Nambaty Dir Lower	278.061	0.000	220.713	27.348	0.000	27.348	0.000	30.000
(A) PDWP 02/11/15									
911	[1619] 170573 - Construction/ Rehabilitation of Road Bakht Bilanda, Atack, Nagrai Payeen, Pangral Shati Chinar, Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	174.850	0.000	46.500	20.000	0.000	20.000	0.000	108.350
(A) PDWP 15/09/17									
912	[1620] 190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower	448.952	0.000	25.000	50.000	0.000	50.000	0.000	373.952
(A) PDWP 08/10/19									

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
913	[1621] 100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper  (A)PDWP 11/02/15	255.368	0.000	178.804	20.000	0.000	20.000	0.000	56.564
914	[1622] 140903 - Construction of PCC Road Samang Gulwadai Dara and Shaor, District Dir Upper.  (A)PDWP 15/09/17	300.000	0.000	70.308	40.000	0.000	40.000	0.000	189.692
915	[1623] 140905 - Construction, Widening and BT of Usherai Dara and its missing links, Dir Upper.  (A)PDWP 15/09/17	450.000	0.000	124.608	40.000	0.000	40.000	0.000	285.392
916	[1624] 140906 - F/S, design and Widening & Rehabilitation of Nehagadra road, (Phase-I) (27 km) Dir Upper.  (A)PDWP 11/02/15	380.856	0.000	243.247	100.000	0.000	100.000	0.000	37.609
917	[1625] 140979 - F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel District Dir Upper  (A)PDWP 25/03/15	597.770	0.000	248.999	30.000	0.000	30.000	0.000	318.771
918	[1626] 150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper.  (A)PDWP 26/09/17	393.737	0.000	179.558	30.000	0.000	30.000	0.000	184.179
919	[1627] 150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper.  (A)PDWP 02/11/15	325.500	0.000	115.081	50.000	0.000	50.000	0.000	160.419



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					Cap	Rev			Total
920	[1628] 150833 - Rehab/Reconstn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper.  (A) PDWP 07/03/19	336.821	0.000	65.362	15.000	0.000	15.000	0.000	256.459
921	[1629] 150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper.  (A) PDWP 15/09/17	157.708	0.000	10.000	15.000	0.000	15.000	0.000	132.708
922	[1630] 151076 - Construction of Nehag Dara Road (Phase-II) District Dir Upper.  (A) PDWP 09/02/15	200.000	0.000	175.500	24.500	0.000	24.500	0.000	0.000
923	[1631] 190564 - Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper.  (A) PDWP 09/01/20	120.000	0.000	0.000	50.000	0.000	50.000	0.000	70.000
924	[1632] 140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral.  (A) PDWP 02/06/20	99.529	0.000	87.657	11.872	0.000	11.872	0.000	0.000
925	[1633] 150824 - Construction/ rehabilitation/ widening/ completion of incomplete Molkoh road, Boni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral  (A) PDWP 08/02/18	125.302	0.000	90.874	34.428	0.000	34.428	0.000	0.000

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					Cap	Rev			Total
926	[1634] 150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral.	423.106	0.000	132.865	20.000	0.000	20.000	0.000	270.241
	(A)PDWP 11/01/18								
927	[1635] 170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	550.000	0.000	403.557	50.000	0.000	50.000	0.000	96.443
	(A)PDWP 27/01/17								
928	[1636] 190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral.	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(A)PDWP 17/01/20								
929	[1637] 50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan	406.458	0.000	142.476	20.000	0.000	20.000	0.000	243.982
	(A)PDWP 25/03/15								
930	[1638] 130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dasso Kohistan.	322.534	0.000	209.424	50.000	0.000	50.000	0.000	63.110
	(A)PDWP 29/05/14								
931	[1639] 140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan.	100.000	0.000	47.850	20.000	0.000	20.000	0.000	32.150
	(A)PDWP 17/11/15								
932	[1640] 150874 - Black topping / widening of road from KKH to Pattan Bazar road, Shingle road in rural areas and Construction of suspension Bridges, Bailey Bridge and Bridge on Sindh River in District Kohistan.	250.000	0.000	228.628	21.372	0.000	21.372	0.000	0.000
	(A)PDWP 17/11/15								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
933	[1641] 150875 - Construction of road from shaha to Sput valley, Gabar Naala Road and Construction of road Thoti, Tehsil Kandian, District District Kohistan.	80.000	0.000	37.882	10.000	0.000	10.000	0.000	32.118
	(A) PDWP 10/09/15								
934	[1642] 150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram.	136.000	0.000	88.288	25.000	0.000	25.000	0.000	22.712
	(A) PDWP 03/11/16								
935	[1643] 150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram.	380.082	0.000	143.206	50.000	0.000	50.000	0.000	186.876
	(A) PDWP 03/11/16								
936	[1644] 170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	353.303	0.000	60.837	50.000	0.000	50.000	0.000	242.466
	(A) PDWP 28/03/18								
937	[1645] 170579 - F/S, Desig/ Construction of RCC Bridges a) Qanjabori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km), District Battagram	218.054	0.000	60.326	30.000	0.000	30.000	0.000	127.728
	(A) PDWP 31/01/18								
938	[1646] 190583 - Construction, Rehabilitation, Improvement and BT of internal road of, Battagram.	200.000	0.000	0.000	47.000	0.000	47.000	0.000	153.000
	(A) PDWP 09/01/20								
939	[1647] 140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra.	184.550	0.000	119.956	43.431	0.000	43.431	0.000	21.163
	(A) PDWP 17/01/20								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
940	[1648] 140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra.	120.000	0.000	115.000	5.000	0.000	5.000	0.000	0.000
	(A) PDWP 11/02/15								
941	[1649] 150842 - Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra.	48.140	0.000	40.905	7.235	0.000	7.235	0.000	0.000
	(A) DDWP 20/05/16								
942	[1650] 150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera.	170.734	0.000	97.748	30.000	0.000	30.000	0.000	42.986
	(A) PDWP 10/09/15								
943	[1651] 150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road District Manshera.	170.000	0.000	100.530	40.000	0.000	40.000	0.000	29.470
	(A) PDWP / /								
944	[1652] 170565 - Construction of Roads from a) Dhagri-Moharr (1Km), b) Ghazikot-Chameri (1Km) c) Phulra-Madserian (1Km) d) Ratta Depo-Chanyal (1Km) e) Saira-Daraband (1Km), Mansehra.	150.000	0.000	55.975	20.028	0.000	20.028	0.000	73.997
	(A) PDWP 02/11/17								
945	[1653] 190584 - Construction, Rehabilitation of internal roads of District Mansehra.	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
	(A) PDWP 26/12/19								
946	[1654] 190585 - Rehabilitation of Roads in, District Mansehra.	199.400	0.000	0.000	50.000	0.000	50.000	0.000	149.400
	(A) PDWP 18/11/19								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
947	[1655] 190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
	(A) PDWP 11/11/19								
948	[1656] 140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad.	324.287	0.000	215.390	30.000	0.000	30.000	0.000	78.897
	(A) PDWP 14/04/15								
949	[1657] 140881 - F/S, Design, BT and Extention fo road from Sujal Kot to Thesi with link road to Kasorian Narra Village (8-Km), District Abbottabad.	118.498	0.000	85.156	33.342	0.000	33.342	0.000	0.000
	(A) PDWP 28/03/18								
950	[1658] 140883 - F/S, Design & BT of roads a) Nakka Gali Khuthiala - Mubarka b) Chatri to Sher Bai Mangl Bridge viz Bandi Matrach Gramry, c) Sargal, d) Sayal, e) Khutyala - Todumira, f) Rich Bainr - Ghayal Qazyran, Chaitryan, g) Sargal Kakot - Patheri, AAbad.	401.843	0.000	117.832	50.000	0.000	50.000	0.000	234.011
	(A) PDWP 31/05/19								
951	[1659] 140884 - F/S, design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidening & BT of Tajwal to Bagan Road c) Garhi – Chanali road via Seri, Abbottabad	180.780	0.000	150.780	10.000	0.000	10.000	0.000	20.000
	(A) PDWP 14/04/15								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
952	[1660] 140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in Ucs Bandas Pir Khan, Mir Pure, Kakul, Shiekul Bandi, Nawanshehr, Keyal. Central Urban, Malik Pura & Ward 1 to 15 Cantt, Abbottabad.	400.000	0.000	235.792	50.000	0.000	50.000	0.000	114.208
(A)PDWP 17/09/19									
953	[1661] 150861 - Construcion of RCC Bridge at a) Guldok Dhamtor, b) Beer Banda Nabi Road, Mera Muzaffar road, Lower islamkot road, Booji road, Mirpura road, Blolia / Dana road, Dna mara Mandroch, Mandroch kalan Faqeer Bandi road District Abbottabad.	200.064	0.000	160.325	15.000	0.000	15.000	0.000	24.739
(A)PDWP 31/01/18									
954	[1662] 150862 - Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W), Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain, Banni Jandala to Ander Kot drwaza via cham U/C Plack Dist. Abbottabad	70.000	0.000	60.000	10.000	0.000	10.000	0.000	0.000
(A)PDWP 10/09/15									
955	[1663] 150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad.	200.000	0.000	63.620	50.000	0.000	50.000	0.000	86.380
(A)PDWP 10/09/15									
956	[1664] 150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choppra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad.	700.000	0.000	192.252	35.000	0.000	35.000	0.000	472.748
(A)PDWP 30/11/17									

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
957	[1665] 150953 - Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civil Hospital to Ratian via Thandara with link to Sari Sher shah and Bandi Nikian U/C Pind Kargoo Distt Abbottabad.	100.000	0.000	74.098	25.902	0.000	25.902	0.000	0.000
	(A)PDWP 10/09/15								
958	[1666] 160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad	667.000	0.000	144.000	10.000	0.000	10.000	0.000	513.000
	(A)PDWP 28/03/17								
959	[1667] 160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)	3407.687	0.000	1,273.700	100.000	0.000	100.000	0.000	2,033.987
	(A)PDWP 03/01/20								
960	[1668] 170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad	150.000	0.000	24.794	20.000	0.000	20.000	0.000	105.206
	(A)PDWP 15/09/17								
961	[1669] 170572 - Construction of Qalandarabad Bypass Road, District Abbottabad	239.642	0.000	8.000	10.000	0.000	10.000	0.000	221.642
	(A)PDWP 18/10/17								
962	[1670] 170574 - BT/PCC Road 35 Km in, District Abbottabad.	463.231	0.000	202.625	50.000	0.000	50.000	0.000	210.606
	(A)PDWP 31/05/19								
963	[1671] 170628 - Construction & Rehahbilitation of road from Takia Sheikhan to Dager Maira via Rajoya and road from Tharna to Ghora Bazfran (6-Km), District Abbottabad	79.450	0.000	18.862	10.000	0.000	10.000	0.000	50.588
	(A)PDWP 21/12/17								

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
964	[1672] 190371 - Construction of roads a) Bara Gali, Goragali, Bagnotar, Khun Palkot Kutli road, b) Kathwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000
(A)DDWP 28/11/19									
965	[1673] 190467 - Rehabilitaion/ Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	297.120	0.000	0.000	10.000	0.000	10.000	0.000	287.120
(A)PDWP 18/11/19									
966	[1674] 190469 - Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near Chamba Mera village.	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
(A)PDWP 18/11/19									
967	[1675] 190470 - Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	297.120	0.000	0.000	10.000	0.000	10.000	0.000	287.120
(A)PDWP 12/12/19									
968	[1676] 140656 - F/S, Design & Construction of road from i) Sulam Khand to Sira road (6.50 Km), ii) Ghazi to Sulam Khand, Salam Khan Gali to Triman (8.5 Km) and iii) Ghazi Jari Kas road (5-Km), District Haripur (20-Km).	399.486	0.000	326.613	72.873	0.000	72.873	0.000	0.000
(A)PDWP 24/08/16									



## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
969	[1677] 150868 - Construction of Road from Kala-Khtha to Thalikut road, Khair Bara to Dhok Road, Karplia to Hassan Bai road and Soha to Koktri road District Haripur.	200.000	0.000	137.803	62.197	0.000	62.197	0.000	0.000
(A) PDWP 02/11/15									
970	[1678] 160189 - Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur.	148.178	0.000	102.178	20.000	0.000	20.000	0.000	26.000
(A) PDWP 10/12/19									
971	[1679] 170182 - Constn of Internal Road in U/Cs: Pind Hashim, Sarai Naimat, Mankarai, North, Central, Darwash, South, Pandak, Ali Khan, Sarai Selah, Shah Maqsood, Rehana, Sikandarpur, Kalinger, Beer, Ladar Mong, Jatti Pind, Dingi, Siryia, .....Najafpur, Haripur	800.000	0.000	526.504	50.000	0.000	50.000	0.000	223.496
(A) PDWP 29/11/18									
972	[1680] 170183 - Constn of Makhnial-Kharian Neelan Poto, Gandian Kamawa Chapra, BT rd from Gutba Chk to Jb, Chaobian Board-Rajpur, Mang-Kali Tarrar Bala, Mang stop-vill Mang, Main rd vill Ghalam, Qutba chk-vill Qutba, Bandi Munem stop-Soka (24 Km), District Haripur	400.000	0.000	224.763	40.000	0.000	40.000	0.000	135.237
(A) PDWP 29/11/18									
973	[1681] 170577 - Construction of Thalikut Bridge at Jhari Kass Road i/c 2 km road, District Haripur	75.230	0.000	31.477	25.000	0.000	25.000	0.000	18.753
(A) PDWP 28/03/18									
974	[1682] 190372 - Construction of Internal Roads in the Entire UCs of District Haripur.	250.000	0.000	0.000	10.000	0.000	10.000	0.000	240.000
(A) PDWP 08/10/19									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
975	[1683] 190373 - Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
<u>(A) PDWP 02/01/20</u>									
976	[1684] 190374 - i) Constrn: / Rehabn: of road Chngi No. 11 to village Ali Khan, ii) Construction / Rehabilitation of road a) Jam Road, b) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e) Kharian Road UC Lodemang, Haripur	850.000	0.000	0.000	80.000	0.000	80.000	0.000	770.000
<u>(A) PDWP 01/03/20</u>									
977	[1685] 190569 - Construction of roads in Tehsil Ghazi (10 Km), Haripur	85.423	0.000	0.000	50.000	0.000	50.000	0.000	35.423
<u>(A) DDWP 27/12/19</u>									
978	[1686] 140831 - F/S, Design and Construction of B/TRoad to connect two districts of (10-KM) Districts Dir Lower and Dir Upper.	350.000	0.000	40.279	45.000	0.000	45.000	0.000	264.721
<u>(A) PDWP 27/01/17</u>									
979	[1687] 140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM).	185.406	0.000	124.349	37.153	0.000	37.153	0.000	23.904
<u>(A) PDWP 11/02/15</u>									
980	[1688] 140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar	234.560	0.000	219.560	15.000	0.000	15.000	0.000	0.000
<u>(A) PDWP 19/02/15</u>									
981	[1689] 150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	99.785	0.000	70.961	28.824	0.000	28.824	0.000	0.000
<u>(A) PDWP 10/09/15</u>									

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
982	[1690] 190593 - Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada Khel-Qabristan,h)Guizer paty-TT Madakhel,i)Shahbat Madrasa,Mera Mada Khel,Torghar.	217.530	0.000	0.000	20.000	0.000	20.000	0.000	197.530

(A)DDWP 03/02/20

Total	ONGOING PROGRAMME	77,340.82	0.000	34,618.068	8,083.278	0.000	8,083.278	0.000	34,202.715
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## NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
983	[1691] 190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	275.000	0.000	0.000	20.000	0.000	20.000	0.000	255.000
	(B )PDWP / /								
984	[1692] 200006 - Repair and Rehabilitation of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	198.000	0.000	0.000	20.000	0.000	20.000	0.000	178.000
	(B )PDWP / /								
985	[1693] 190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
	(B )PDWP / /								
986	[1694] 190596 - Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
	(B )PDWP / /								
987	[1695] 190579 - F/S Design & Construction of i) Bypass road Swari to Dagar and ii) UC Rega, Krapa, Dewana Baba, Shalbandai, Noorizi, Batara, Pandair, Sooray, Gul Bandal, Gagra, District Buner.	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
	(B )PDWP / /								
988	[1696] 170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	311.201	0.000	0.000	60.000	0.000	60.000	0.000	251.201
	(B )PDWP / /								
989	[1697] 200007 - Reconstruction of Aghal Bridge Tehsil Matta District Swat	59.140	0.000	0.000	20.000	0.000	20.000	0.000	39.140
	(B )DDWP / /								
990	[1698] 190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	260.000	0.000	0.000	20.000	0.000	20.000	0.000	240.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
991	[1699] 200290 - F/S of Khandia Road Upper Kohistan	2.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000
	(B )PDWP / /								
992	[1700] 200245 - Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	5600.000	0.000	0.000	1100.000	0.000	1100.000	0.000	4,500.000
	(B )PDWP / /								
993	[1701] 200246 - Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	3200.000	0.000	0.000	600.000	0.000	600.000	0.000	2,600.000
	(B )PDWP / /								
994	[1702] 200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	3600.000	0.000	0.000	800.000	0.000	800.000	0.000	2,800.000
	(B )PDWP / /								
995	[1703] 200248 - Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	1000.000	0.000	0.000	250.000	0.000	250.000	0.000	750.000
	(B )PDWP / /								
996	[1704] 200249 - Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	400.000	0.000	0.000	100.000	0.000	100.000	0.000	300.000
	(B )PDWP / /								
997	[1705] 200250 - Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	600.000	0.000	0.000	120.000	0.000	120.000	0.000	480.000
	(B )PDWP / /								
998	[1706] 200252 - Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	1600.000	0.000	0.000	300.000	0.000	300.000	0.000	1,300.000
	(B )PDWP / /								

## NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

## 1. KP

(Rs. in Million)

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

999	[1707] 200326 - F/S and Design of conversion of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted, Acrow / NATO Canadian steel Bridges provided by Pak Army)	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
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(B) DDWP / /

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

SECTOR : Roads

SUB-SECTOR : PKHA Roads &amp; Bridges

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1000	[1708] 170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km)	6957.605	0.000	614.950	70.000	0.000	70.000	0.000	6,272.655
	(A)PDWP 08/02/18								
1001	[1709] 140626 - Construction of road from Amberi Killa to Daratang phase-II, SH: Km 17 to km 35 District Karak (19 km)	917.769	0.000	501.500	40.575	0.000	40.575	0.000	375.694
	(A)PDWP 06/03/15								
1002	[1710] 140879 - Improvement & Rehabilitation of road from Gulshanabad to Janana Mill via Hangu Pattak and Dualization of Old Bannu Road from Janana Mill to Kohat University (Indus Highway Junction) (17.90-Km) i/c Construction of New Bridge at Jerma, District Kohat	1403.483	0.000	1,160.773	90.000	0.000	90.000	0.000	152.710
	(A)PDWP 31/01/18								
1003	[1711] 180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	2266.330	0.000	189.150	70.000	0.000	70.000	0.000	2,007.180
	(A)PDWP 08/03/18								
1004	[1712] 120282 - Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge upto Whaid Garhi 9 Km on PH S-I i/c reconstruction of old Budhni Bridge District Peshawar	1119.959	0.000	1,106.753	13.206	0.000	13.206	0.000	0.000
	(A)DDWP-II 12/04/16								
1005	[1713] 140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM).	1609.960	0.000	1,092.175	70.000	0.000	70.000	0.000	447.785
	(A)PDWP 25/03/15								
1006	[1714] 150287 - Improvement of Takht-e-Bhai Rajjar Road from Ghani Khan road to Saro Shah (14 km), District Charsadda.	1498.019	0.000	491.430	50.000	0.000	50.000	0.000	956.589
	(A)PDWP 21/01/16								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1007	[1715] 140620 - Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner.	1017.223	0.000	270.580	50.000	0.000	50.000	0.000	696.643
(A)DDWP 02/12/16									
1008	[1716] 170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner	1300.000	0.000	79.580	50.000	0.000	50.000	0.000	1,170.420
(A)PDWP 28/03/18									
1009	[1717] 141030 - Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat.	2257.599	0.000	2,061.373	196.226	0.000	196.226	0.000	0.000
(A)PDWP 19/02/19									
1010	[1718] 160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat	1377.815	0.000	887.250	105.126	0.000	105.126	0.000	385.439
(A)PDWP / /									
1011	[1719] 180622 - Feasibility studies of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat.	12.400	0.000	8.823	3.577	0.000	3.577	0.000	0.000
(A)DDWP 28/12/18									
1012	[1720] 190510 - Construction of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat.	4303.024	0.000	0.000	80.000	0.000	80.000	0.000	4,223.024
(A)PDWP 18/02/20									
1013	[1721] 190559 - F/S, Detailed Engg and Construction of Matta Bypass Road (5 Km), Swat	474.946	0.000	406.000	35.000	0.000	35.000	0.000	33.946
(A)PDWP 11/11/19									



## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads &amp; Bridges

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1014	[1722] 190561 - Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat  (A) DDWP-II 29/10/20	147.829	0.000	40.000	80.000	0.000	80.000	0.000	27.829
1015	[1723] 140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.  (A) PDWP 08/02/18	689.999	0.000	362.730	40.000	0.000	40.000	0.000	287.269
1016	[1724] 160442 - Construction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG)  (A) DDWP-II 26/07/17	410.621	0.000	223.940	80.000	0.000	80.000	0.000	106.681
1017	[1725] 90397 - F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36 km) Dir Upper.  (A) PDWP 07/01/15	1798.521	0.000	1,792.052	6.469	0.000	6.469	0.000	0.000
1018	[1726] 140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper).  (A) PDWP 19/02/15	1136.798	0.000	389.000	50.000	0.000	50.000	0.000	697.798
1019	[1727] 140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.  (A) PDWP 07/01/15	1131.490	0.000	937.075	50.000	0.000	50.000	0.000	144.415
1020	[1728] 140877 - Construction of Haripur Bypass Road (23-KM).  (A) PDWP 03/05/19	4982.922	0.000	3,269.310	100.000	0.000	100.000	0.000	1,613.612
1021	[1729] 170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur  (A) PDWP 29/11/18	2232.195	0.000	274.580	60.000	0.000	60.000	0.000	1,897.615

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads &amp; Bridges

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1022	[1730] 190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	1274.720	0.000	0.000	10.000	0.000	10.000	0.000	1,264.720
	(A)PDWP 09/01/20								
1023	[1731] 20665 - Construction / Supervision of new Road Works.	2488.195	0.000	1,226.050	25.000	0.000	25.000	0.000	1,237.145
	(A)DDWP-II / /								
1024	[1732] 20675 - F/S and Design of Projects of Various Roads.	916.922	0.000	263.496	25.000	0.000	25.000	0.000	628.426
	(A)DDWP-II 23/08/11								
1025	[1733] 130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations.	498.160	0.000	182.212	25.000	0.000	25.000	0.000	290.948
	(A)DDWP-II 17/04/14								
1026	[1734] 140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu	3173.800	0.000	1,647.193	100.000	0.000	100.000	0.000	1,426.607
	(A)PDWP / /								
1027	[1735] 140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat	3067.960	0.000	1,705.510	75.000	0.000	75.000	0.000	1,287.450
	(A)PDWP 28/01/15								
1028	[1736] 160193 - Project Directorate for Swat Expressway.	411.686	0.000	119.490	74.579	0.000	74.579	0.000	217.617
	(A)PDWP 17/01/20								

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads &amp; Bridges

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1029	[1737] 180600 - F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Ber Section S-12 (Length-160m)	668.596	0.000	210.000	40.000	0.000	40.000	0.000	418.596
(A) PDWP 22/05/19									
1030	[1738] 190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	320.000	0.000	0.000	10.000	0.000	10.000	0.000	310.000
(A) DDWP-II 22/07/19									
1031	[1739] 190560 - Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km)	898.980	0.000	100.000	50.000	0.000	50.000	0.000	748.980
(A) PDWP 09/01/20									
Total	ONGOING PROGRAMME	52,765.53	0.000	21,612.975	1,824.758	0.000	1,824.758	0.000	29,327.793

## NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads &amp; Bridges

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1032	[1740] 190551 - Construction of Dual Carriageway from Chamkani to Badaber, Peshawar.	17000.000	0.000	0.000	70.000	0.000	70.000	0.000	16,930.000
	(B )PDWP / /								
1033	[1741] 190490 - Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.	920.920	0.000	0.000	25.000	0.000	25.000	0.000	895.920
	(B )PDWP / /								
1034	[1742] 190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	4567.169	0.000	0.000	50.000	0.000	50.000	0.000	4,517.169
	(B )PDWP / /								
1035	[1743] 190531 - F/S, Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted)	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
	(B )CDWP / /								
1036	[1744] 200321 - F/S and Construction of Kandian Valley - Kalam Road, Upper Kohistan.	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
	(B )DDWP / /								
1037	[1745] 190556 - F/S, Design & Reconst: of Bridges: Arsal(S-11), Aghan Pur(S-10), Drwaza Kas(S-8), Doghi (S-12), Bada on Swabi Topi Rd(S-1), Khyali(S-1), Matra (S-4), Machni (S-4), kababian (S-4), Dehri (S-10), Aloch Puran(S-10A), Chena on Swari Ambela Rd (S-10A)	2637.955	0.000	0.000	50.000	0.000	50.000	0.000	2,587.955
	(B )PDWP / /								
Total	NEW PROGRAMME	25,181.04	0.000	0.000	215.000	5.000	220.000	0.000	24,961.044
Total	PKHA Roads & Bridges	77,946.570	0.000	21,612.975	2,039.758	5.000	2,044.758	0.000	54,288.837

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads &amp; Bridges (Provincial)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1038	[1746] 31038 - Emergency Rural Roads Rehabilitation Project (JICA Assisted).	100.000	14594.000	75.172	24.828	0.000	24.828	109.220	0.000
<u>(A)ECNEC 02/06/11</u>									
1039	[1747] 100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	972.399	0.000	732.415	10.000	0.000	10.000	0.000	229.984
<u>(A)PDWP 22/01/15</u>									
1040	[1748] 110388 - Constn: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted).	764.000	0.000	221.227	10.000	0.000	10.000	0.000	532.773
<u>(A)PDWP 23/12/16</u>									
1041	[1749] 130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa.	100.000	0.000	10.270	10.000	0.000	10.000	0.000	79.730
<u>(A)DDWP 02/04/14</u>									
1042	[1750] 130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa.	100.000	0.000	7.473	10.000	0.000	10.000	0.000	82.527
<u>(A)DDWP 26/12/13</u>									
1043	[1751] 130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa	3666.384	0.000	3,296.723	40.000	0.000	40.000	0.000	329.661
<u>(A)PDWP 25/03/15</u>									
1044	[1752] 140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	1856.516	0.000	1,362.949	70.000	0.000	70.000	0.000	423.567
<u>(A)PDWP 28/01/15</u>									
1045	[1753] 160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	2535.072	14567.930	829.050	447.265	0.000	447.265	5219.780	1,258.757
<u>(A)CDWP 06/10/17</u>									

## ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads &amp; Bridges (Provincial)

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1046	[1754] 160498 - Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges. (SDG)	690.864	0.000	285.160	30.000	0.000	30.000	0.000	375.704
	(A)PDWP 02/03/17								
1047	[1755] 160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	2131.395	0.000	1,078.181	75.000	0.000	75.000	0.000	978.214
	(A)PDWP 28/03/18								
1048	[1756] 170173 - Provision for Liabilities of Land Compensation	496.839	0.000	422.260	74.579	0.000	74.579	0.000	0.000
	(A)PDWP 27/07/17								
1049	[1757] 170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted)	1337.000	8213.000	12.500	220.000	0.000	220.000	4000.000	1,104.500
	(A)ECNEC 25/01/19								
1050	[1758] 170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	2581.105	0.000	598.580	60.000	0.000	60.000	0.000	1,922.525
	(A)PDWP 08/10/19								
1051	[1759] 170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	3055.390	0.000	693.380	60.000	0.000	60.000	0.000	2,302.010
	(A)PDWP 08/10/19								
1052	[1760] 190220 - Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	2025.000	29278.220	0.000	100.000	0.000	100.000	1000.000	1,925.000
	(A)CDWP 01/01/20								
Total	ONGOING PROGRAMME	22,411.96	66,653.150	9,625.340	1,241.672	0.000	1,241.672	10,329.000	11,544.952

## NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads &amp; Bridges (Provincial)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1053	[1761] 180162 - Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted)	1250.000	0.000	0.000	10.000	0.000	10.000	0.000	1,240.000
	(B )PDWP / /								
1054	[1762] 180462 - F/S for Khyber Pakhtunkhwa Roads Network (Master Plan)	20.000	0.000	0.000	10.000	0.000	10.000	0.000	10.000
	(B )DDWP / /								
1055	[1763] 180589 - Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(B )PDWP / /								
1056	[1764] 180615 - Construction of Roads & Bridges on need Basis	2000.000	0.000	0.000	120.000	0.000	120.000	0.000	1,880.000
	(B )PDWP / /								
1057	[1765] 190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	0.001	821.000	0.000	0.001	0.000	0.001	400.000	0.000
	(B )CDWP / /								
1058	[1766] 190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	1500.000	0.000	0.000	80.105	0.000	80.105	0.000	1,419.895
	(B )PDWP / /								
1059	[1767] 200008 - Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	3674.000	24026.000	0.000	50.000	0.000	50.000	500.000	3,624.000
	(B )CDWP / /								
Total	NEW PROGRAMME	8,454.00	24,847.000	0.000	280.106	0.000	280.106	900.000	8,173.895
Total	Roads & Bridges (Provincial)	30,865.965	91,500.150	9,625.340	1,521.778	0.000	1,521.778	11,229.000	19,718.847
Total	Programme	205,927.131	91,500.150	66,604.028	15,241.000	10.000	15,251.000	11,229.000	123,594.474

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Sub Total (Sector)		205,927.131	91,500.150	66,604.028	15,241.000	10.000	15,251.000	11,229.000	123,594.474



## ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1060	[1955] 190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar  (A)PDWP 09/01/20	173.849	0.000	27.083	25.000	15.000	40.000	0.000	106.766
1061	[1956] 160403 - Construction of Social Welfare Complex at Nowshera  (A)PDWP 02/12/16	89.802	0.000	32.384	25.000	0.000	25.000	0.000	32.418
1062	[1957] 170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan  (A)DDWP 18/09/17	17.041	0.000	2.190	0.000	5.000	5.000	0.000	9.851
1063	[1958] 160407 - Construction of Special Education Complex Chakdara Dir Lower  (A)DDWP 18/09/18	59.946	0.000	48.050	11.896	0.000	11.896	0.000	0.000
1064	[1959] 170234 - Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower  (A)DDWP 18/09/17	59.000	0.000	52.956	6.044	0.000	6.044	0.000	0.000
1065	[1960] 180461 - Structure audit and modification of existing buildings to make them accessible for PWDs  (A)DDWP 25/09/19	25.723	0.000	0.375	10.000	0.000	10.000	0.000	15.348
1066	[1961] 180587 - Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa  (A)DDWP 21/02/19	39.449	0.000	9.401	0.000	15.000	15.000	0.000	15.048
1067	[1962] 190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa  (A)DDWP 25/09/19	93.050	0.000	2.918	0.000	30.000	30.000	0.000	60.132

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1068	[1963] 200002 - Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat, Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar.	365.982	0.000	0.000	0.000	20.490	20.490	0.000	345.492
(A)PDWP 02/06/20									
1069	[1964] 200003 - Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa.	361.812	0.000	0.000	0.000	25.000	25.000	0.000	336.812
(A)PDWP 02/06/20									
Total	ONGOING PROGRAMME	1,285.65	0.000	175.357	77.940	110.490	188.430	0.000	921.867

## NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1070	[1965] 200222 - Construction of Dar Ul Yutama at District Bannu.	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
(B )DDWP / /									
1071	[1966] 200170 - Establishment of Center of Excellence for Special Children with Autism in Peshawar.	130.000	0.000	0.000	0.000	5.000	5.000	0.000	125.000
(B )PDWP / /									
1072	[1967] 200225 - F/S for Establishment of Dar Ul Aman at Chakdara in District Dir-Lower.	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
(B )DDWP / /									
1073	[1968] 200169 - Establishment of Comprehensive Rehabilitation Center for PWDs at District D.I.Khan, Swat & Abbottabad.	170.000	0.000	0.000	0.000	5.000	5.000	0.000	165.000
(B )PDWP / /									
1074	[1969] 200218 - F/S for Construction of Special Education Complexes in Khyber Pakhtunkhwa.	10.000	0.000	0.000	2.000	0.000	2.000	0.000	8.000
(B )PDWP / /									
Total	NEW PROGRAMME	370.00	0.000	0.000	17.000	10.000	27.000	0.000	343.000
Total	Social Welfare	1,655.654	0.000	175.357	94.940	120.490	215.430	0.000	1,264.867

## ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1075	[1970] 170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	10.235	0.000	1.000	0.000	4.000	4.000	0.000	5.235
<u>(A)DDWP 29/12/17</u>									
1076	[1971] 170236 - Establishment of Darul Aman at Chitral & Bannu.	43.190	0.000	3.000	0.000	8.000	8.000	0.000	32.190
<u>(A)DDWP 18/09/17</u>									
1077	[1972] 190011 - Purchase of Equipments and Furniture for ADP Completed Schemes	48.115	0.000	25.546	0.000	22.569	22.569	0.000	0.000
<u>(A)DDWP 23/12/19</u>									
Total	ONGOING PROGRAMME	101.54	0.000	29.546	0.000	34.569	34.569	0.000	37.425

## NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1078	[1973] 200158 - Women's Economic and Social Empowerment.	0.003	3188.790	0.000	0.000	0.001	0.001	500.000	0.002

(B )PSC / /

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

## NEW PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1079	[1984] 190603 - Innovation Fund for Entrepreneurs, Youth & Women.	1082.367	0.000	0.000	0.000	1077.364	1077.364	0.000	5.003
(B )PDWP / /									
1080	[1985] 200157 - Economic Recovery Plan	3487.636	0.000	0.000	3487.636	0.000	3487.636	0.000	0.000
(B )PDWP / /									
Total NEW PROGRAMME		4,570.00	0.000	0.000	3,487.636	1,077.364	4,565.000	0.000	5.003
Total Special Initiatives		4,570.003	0.000	0.000	3,487.636	1,077.364	4,565.000	0.000	5.003
Total Programme		4,570.003	0.000	0.000	3,487.636	1,077.364	4,565.000	0.000	5.003
Sub Total (Sector)		4,570.003	0.000	0.000	3,487.636	1,077.364	4,565.000	0.000	5.003

## ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1081	[1987] 150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City.  (A)PDWP 02/08/18	707.416	0.000	607.416	0.000	54.802	54.802	0.000	45.198
1082	[1988] 150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar  (A)PDWP 05/05/17	87.700	0.000	7.200	5.000	5.000	10.000	0.000	70.500
1083	[1989] 180544 - F/S for Establishment of Archaeology Park at ILAM Valley District Buner  (A)DDWP 19/12/19	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
1084	[1990] 170054 - Promotion, Preservation and Development of Kalash Culture  (A)DDWP 29/09/17	53.120	0.000	47.620	0.000	5.500	5.500	0.000	0.000
1085	[1991] 160003 - Construction of Hazara Museum at Abbottabad  (A)DDWP 28/11/16	60.000	0.000	42.500	17.500	0.000	17.500	0.000	0.000
1086	[1992] 120087 - Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa.  (A)DDWP 27/03/18	60.000	0.000	48.630	6.370	5.000	11.370	0.000	0.000
1087	[1993] 120891 - Preservation/ Conservation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa.  (A)PDWP 29/01/13	93.000	0.000	73.105	10.000	9.895	19.895	0.000	0.000
1088	[1994] 150019 - Development of Swat, Chitral, Mardan, Hund, Dir & Bannu Museum Campuses.  (A)DDWP 15/09/15	59.500	0.000	57.470	2.030	0.000	2.030	0.000	0.000

## ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1089	[1995] 150457 - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa	40.000	0.000	34.563	0.000	5.437	5.437	0.000	0.000
	(A)DDWP 30/10/15								
1090	[1996] 170045 - Exploration, excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa	38.349	0.000	16.000	0.000	22.349	22.349	0.000	0.000
	(A)DDWP 16/10/17								
1091	[1997] 180540 - Establishment of ATC Branch in the Directorate of Archaeology	60.000	0.000	2.634	5.000	5.000	10.000	0.000	47.366
	(A)DDWP 20/12/18								
1092	[1998] 180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	98.000	0.000	1.100	0.000	5.000	5.000	0.000	91.900
	(A)PDWP 10/01/19								
1093	[1999] 180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
	(A)DDWP 10/01/19								
1094	[2000] 180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	5.000	5.000	0.000	495.000
	(A)PDWP 05/12/19								
1095	[2001] 190291 - Adaptive use of heritage buildings	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
	(A)DDWP 19/12/19								
Total	ONGOING PROGRAMME	1,932.09	0.000	938.238	45.900	132.984	178.884	0.000	814.963



## NEW PROGRAMME

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

SUB-SECTOR : Archaeology

## 1. KP

(Rs. in Million)

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

1096	[2002] 200150 - Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP//	0.001	1020.000	0.000	0.001	0.000	0.001	120.000	0.000
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(B) ECNEC / /

Total	NEW PROGRAMME	0.00	1,020.000	0.000	0.001	0.000	0.001	120.000	0.000
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Total	Archaeology	1,932.086	1,020.000	938.238	45.901	132.984	178.885	120.000	814.963
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ONGOING PROGRAMME

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

SUB-SECTOR : Culture

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1097	[2003] 160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures.  (A)PDWP 16/02/17	100.000	0.000	4.161	0.000	10.000	10.000	0.000	85.839
1098	[2004] 190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa  (A)DDWP 19/07/19	70.000	0.000	0.000	0.000	5.000	5.000	0.000	65.000
<b>Total ONGOING PROGRAMME</b>		170.00	0.000	4.161	0.000	15.000	15.000	0.000	150.839

## NEW PROGRAMME

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

SUB-SECTOR : Culture

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1099	[2005] 200286 - Construction/Development of Cultural Complexes in Khyber Pakhtunkhwa.	200.000	0.000	0.000	1.000	0.000	1.000	0.000	199.000
----- (B )PDWP / / -----									
1100	[2006] 200289 - Honouring Living Human Treasures in Khyber Pakhtunkhwa.	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
----- (B )PDWP / / -----									
Total	NEW PROGRAMME	400.00	0.000	0.000	1.000	0.001	1.001	0.000	398.999
Total	Culture	570.000	0.000	4.161	1.000	15.001	16.001	0.000	549.838

## ONGOING PROGRAMME

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

SUB-SECTOR : Sports

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1101	[2007] 190258 - Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019)	350.000	0.000	0.000	5.000	0.000	5.000	0.000	345.000
	(A)PDWP 05/12/19								
1102	[2008] 150468 - Establishment of Sports Complex at Kohat	262.244	0.000	166.983	95.261	0.000	95.261	0.000	0.000
	(A)PDWP 12/03/19								
1103	[2009] 150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar.	1377.878	0.000	418.000	440.000	0.000	440.000	0.000	519.878
	(A)PDWP 20/09/17								
1104	[2010] 170533 - Provision of Swimming Pool at Hayatabad Sports Complex.	88.000	0.000	0.000	88.000	0.000	88.000	0.000	0.000
	(A)PDWP 16/04/18								
1105	[2011] 180554 - Establishment of Cycling Velodrom in Peshawar (PC-II Approved 05-04-2019)	20.000	0.000	0.000	5.000	0.000	5.000	0.000	15.000
	(A)PDWP / /								
1106	[2012] 190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (PC-II approved on 05.12.2019)	500.000	0.000	0.000	5.000	0.000	5.000	0.000	495.000
	(A)PDWP 05/12/19								
1107	[2013] 150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera.	219.615	0.000	75.000	25.000	0.000	25.000	0.000	119.615
	(A)PDWP 27/01/17								
1108	[2014] 140622 - Construction of Sports Complex at Sub-Tehsil Rustam District Mardan.	241.492	0.000	125.000	20.000	0.000	20.000	0.000	96.492
	(A)PDWP 04/06/15								

## ONGOING PROGRAMME

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

SUB-SECTOR : Sports

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1109	[2015] 190411 - Establishment of Multipurpose International Standards Indoor Gymnasium in, District Buner. (PC-II approved on 17.09.2019)	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
	(A) PDWP 17/09/19								
1110	[2016] 160018 - Establishment of Sports Complex in Swat.	582.000	0.000	0.000	5.000	0.000	5.000	0.000	577.000
	(A) PDWP 28/03/18								
1111	[2017] 180559 - Establishment of Hockey Turf at Swat	99.540	0.000	0.000	99.540	0.000	99.540	0.000	0.000
	(A) PDWP 19/07/19								
1112	[2018] 130053 - Establishment of international standard multipurpose Gymanasium at Abbottabad.	204.000	0.000	11.250	1.000	0.000	1.000	0.000	191.750
	(A) PDWP 09/03/16								
1113	[2019] 130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis.	4225.000	0.000	2,210.000	40.000	0.000	40.000	0.000	1,975.000
	(A) PDWP 19/11/14								
1114	[2020] 140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	850.000	0.000	593.723	10.000	0.000	10.000	0.000	246.277
	(A) PDWP 02/12/16								
1115	[2021] 170050 - Provision of Hockey Turf at D.I. Khan, Kohat Charsadda and Islamia College Peshawar	352.125	0.000	123.000	0.000	100.000	100.000	0.000	129.125
	(A) PDWP 11/01/18								
1116	[2022] 170051 - Provision of 3 Athletics Tartan Tracks at Kohat, D.I.Khan and Bannu.	358.195	0.000	180.000	0.000	95.000	95.000	0.000	83.195
	(A) PDWP 21/12/17								

## ONGOING PROGRAMME

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

SUB-SECTOR : Sports

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1117	[2023] 180552 - Standardization and Up-gradation of Sports Complexes at DI Khan, Bannu, Haripur and Mardan (Total Cost Rs. 700 Mn - Phase-I Cost Rs. 300 Mn).	700.000	0.000	0.000	20.000	0.000	20.000	0.000	680.000
	(A) PDWP 17/09/19								
1118	[2024] 180553 - Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs. 5500 Mn - Phase-I Cost Rs. 2500 Mn).	5500.000	0.000	200.000	65.824	265.978	331.802	0.000	4,968.198
	(A) PDWP 31/05/19								
1119	[2025] 180555 - Promotion/Holding of Sports activities in Khyber Pakhtunkhwa	370.000	0.000	285.000	0.000	20.000	20.000	0.000	65.000
	(A) PDWP 05/04/19								
1120	[2026] 180557 - Formulation and Implementation of Adaptive Sports Promotion Strategy	68.240	0.000	25.000	0.000	5.000	5.000	0.000	38.240
	(A) DDWP 25/01/19								
1121	[2027] 180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	700.000	0.000	40.000	75.000	0.000	75.000	0.000	585.000
	(A) PDWP 19/02/19								
1122	[2028] 180562 - F/S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa	100.000	0.000	0.000	1.000	0.000	1.000	0.000	99.000
	(A) PDWP 05/04/19								
1123	[2029] 180563 - Revival of Squash in Khyber Pakhtunkhwa	250.000	0.000	34.000	15.000	5.000	20.000	0.000	196.000
	(A) PDWP 17/09/19								
1124	[2030] 190083 - Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa.	200.000	0.000	50.000	20.000	0.000	20.000	0.000	130.000
	(A) PDWP 05/12/19								

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1125	[2031] 190294 - F/S for Establishment of Sports City	20.000	0.000	0.000	1.000	0.000	1.000	0.000	19.000

(A) DDWP 19/12/19

Total	ONGOING PROGRAMME	17,838.33	0.000	4,536.956	1,041.625	490.978	1,532.603	0.000	11,768.770
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## NEW PROGRAMME

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

SUB-SECTOR : Sports

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1126	[2032] 200141 - Construction of Sports Complex at District Tank	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B )PDWP / /								
1127	[2033] 200269 - Construcion of Sports Complex at District Lakki Marwat	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B )PDWP / /								
1128	[2034] 170346 - Upgradation of football ground at Qayyum stadium, Peshawar.	250.000	0.000	0.000	5.000	0.000	5.000	0.000	245.000
	(B )PDWP / /								
1129	[2035] 190084 - Establishment of 2 Sports Stadium (1 for UCs 64/65/92, 1 for UCs 42/80), Peshawar.	450.000	0.000	0.000	0.000	50.000	50.000	0.000	400.000
	(B )PDWP / /								
1130	[2036] 200140 - Up-Gradation of Hayatabad Sports Complex Peshawar.	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B )PDWP / /								
1131	[2037] 200164 - Feasibility Study for Establishmnet of Sports Stadium at Tekhal Peshawar.	150.000	0.000	0.000	0.000	0.001	0.001	0.000	149.999
	(B )PDWP / /								
1132	[2038] 200304 - Construction of Sports Complexes at UC Pir Sabak, UC Pahari Kati Khel and Jehangira District Nowshera.	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B )PDWP / /								
1133	[2039] 200144 - Rehabilitation & Improvement of Grassy Ground Swat .	250.000	0.000	0.000	0.000	0.001	0.001	0.000	249.999
	(B )PDWP / /								
1134	[2040] 200167 - Construction of Cricket Stadium with Allied Facilities in Kalam District Swat.	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
	(B )PDWP / /								



## NEW PROGRAMME

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

SUB-SECTOR : Sports

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1135	[2041] 200267 - Construction of Sports Complex at District Chitral	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
(B )DDWP / /									
1136	[2042] 200142 - Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
(B )DDWP / /									
1137	[2043] 200287 - Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
(B )PDWP / /									
Total	NEW PROGRAMME	3,350.00	0.000	0.000	5.006	50.004	55.010	0.000	3,294.990
Total	Sports	21,188.329	0.000	4,536.956	1,046.631	540.982	1,587.613	0.000	15,063.760

## ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1138	[2044] 190300 - Establishment of Tourism Complex at Peshawar  (A)DDWP 19/07/19	97.345	0.000	25.000	20.000	0.000	20.000	0.000	52.345
1139	[2045] 180566 - Construction of Recreational Park at Hund Swabi  (A)PDWP 18/02/20	110.000	0.000	0.000	10.000	0.000	10.000	0.000	100.000
1140	[2046] 150882 - Establishment of 3 Water Supply Schemes each in Thandiani, Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved  (A)PDWP 31/01/18	150.000	0.000	77.500	72.500	0.000	72.500	0.000	0.000
1141	[2047] 180051 - Development Package for Galiyat Development Authority  (A)PDWP 05/04/19	500.000	0.000	105.000	120.000	0.000	120.000	0.000	275.000
1142	[2048] 130649 - Tourism Policy -- New Initiatives  (A)PDWP 27/01/17	332.000	0.000	220.000	0.000	5.000	5.000	0.000	107.000
1143	[2049] 160020 - Tourism Development Activities in Khyber Pakhtunkhwa.  (A)PDWP 04/10/16	330.060	0.000	232.189	0.000	5.000	5.000	0.000	92.871
1144	[2050] 160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).  (A)PDWP 27/01/18	2667.428	0.000	1,182.000	0.000	10.000	10.000	0.000	1,475.428
1145	[2051] 170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)  (A)ECNEC 15/07/19	3000.000	14000.000	144.405	0.000	55.000	55.000	1050.000	2,800.595

## ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1146	[2052] 180482 - Tourist Facilitation Centers (TFC) and Rest Areas  (A) PDWP 29/01/19	146.745	0.000	120.000	20.000	0.000	20.000	0.000	6.745
1147	[2053] 180565 - Capacity Building of Hospitality Industry and Tour Operators  (A) DDWP 10/01/19	58.226	0.000	0.000	0.000	5.000	5.000	0.000	53.226
1148	[2054] 180574 - Capacity Building of Department and attached formations  (A) DDWP 20/12/18	98.836	0.000	67.500	0.000	7.500	7.500	0.000	23.836
1149	[2055] 190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa  (A) PDWP 05/12/19	287.000	0.000	112.000	0.000	5.500	5.500	0.000	169.500
1150	[2056] 190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa  (A) DDWP 19/12/19	99.880	0.000	0.000	0.000	8.000	8.000	0.000	91.880
1151	[2057] 190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa.  (A) PDWP 17/01/20	167.000	0.000	0.000	0.000	10.000	10.000	0.000	157.000
1152	[2058] 190255 - Strengthening of Planning Cell of Tourism & Sports Department  (A) DDWP 19/07/19	47.680	0.000	20.000	0.000	15.000	15.000	0.000	12.680
1153	[2059] 190295 - Feasibility studies for Tourism Development Projects.  (A) PDWP 19/07/19	375.000	0.000	50.000	0.000	5.000	5.000	0.000	320.000
1154	[2060] 190296 - Development of roads to Tourist areas in Malakand Division  (A) PDWP 30/10/19	1999.000	0.000	0.000	190.000	0.000	190.000	0.000	1,809.000

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1155	[2061] 190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	50.000	0.000	25.000	0.000	0.001	0.001	0.000	24.999
(A)DDWP 19/07/19									
1156	[2062] 190313 - Construction of Access roads to Tourist areas destination in Hazara Division	2397.701	0.000	0.000	180.000	0.000	180.000	0.000	2,217.701
(A)PDWP 03/10/19									
Total ONGOING PROGRAMME		12,913.90	14,000.000	2,380.594	612.500	131.001	743.501	1,050.000	9,789.806

## NEW PROGRAMME

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

SUB-SECTOR : Tourism

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1157	[2063] 190298 - Approach Road to Shiek Badin tourist site.	1500.000	0.000	0.000	30.000	0.000	30.000	0.000	1,470.000
	(B )PDWP / /								
1158	[2064] 200148 - Development of Mahudand Lake, Swat.	100.000	0.000	0.000	0.000	20.000	20.000	0.000	80.000
	(B )DDWP / /								
1159	[2065] 200147 - Development of Chorr, Allai as Tourist spot.	100.000	0.000	0.000	0.000	20.000	20.000	0.000	80.000
	(B )DDWP / /								
1160	[2066] 190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa	476.710	0.000	0.000	5.000	10.000	15.000	0.000	461.710
	(B )PDWP / /								
1161	[2067] 200145 - Development of Tourist Spots in Khyber Pakhtunkhwa	2000.000	0.000	0.000	5.000	0.000	5.000	0.000	1,995.000
	(B )PDWP / /								
1162	[2068] 200146 - Operationalization, Infrastructure Development , IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level.	700.000	0.000	0.000	150.000	40.000	190.000	0.000	510.000
	(B )PDWP / /								
1163	[2069] 200160 - Arrangemnet of Events in Tourism & Culture Sectors in Khyber Pakhtunkhwa.	300.000	0.000	0.000	0.000	20.000	20.000	0.000	280.000
	(B )PDWP / /								
1164	[2070] 200288 - Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa.	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
	(B )PDWP / /								
Total	NEW PROGRAMME	5,476.71	0.000	0.000	190.000	160.000	350.000	0.000	5,126.710
Total	Tourism	18,390.611	14,000.000	2,380.594	802.500	291.001	1,093.501	1,050.000	14,916.516

## ONGOING PROGRAMME

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

SUB-SECTOR : Youth Affairs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1165	[2071] 160588 - Youth Development Package.	1369.000	0.000	640.000	0.000	30.000	30.000	0.000	699.000

(A)PDWP 31/01/18

Total	ONGOING PROGRAMME	1,369.00	0.000	640.000	0.000	30.000	30.000	0.000	699.000
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## NEW PROGRAMME

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

SUB-SECTOR : Youth Affairs

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1166	[2072] 190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa.	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000

(B )PDWP / /

Total	NEW PROGRAMME	300.00	0.000	0.000	0.000	10.000	10.000	0.000	290.000
Total	Youth Affairs	1,669.000	0.000	640.000	0.000	40.000	40.000	0.000	989.000
Total	Programme	43,750.026	15,020.000	8,499.949	1,896.032	1,019.968	2,916.000	1,170.000	32,334.077
Sub Total	(Sector)	43,750.026	15,020.000	8,499.949	1,896.032	1,019.968	2,916.000	1,170.000	32,334.077

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology Board (KPITB)

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1167	[2126] 190178 - Consultancy for Master Planning and Designing of Digital Complex & ST Directorate at Peshawar	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000
<hr/>									
	(A)PDWP 26/12/19	<hr/>							
1168	[2127] 190248 - Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)	0.001	750.000	0.000	0.000	0.001	0.001	289.000	0.000
<hr/>									
	(A)PDWP 18/02/20	<hr/>							
1169	[2128] 190395 - Digital Governance initiative for Khyber Pakhtunkhwa	5.800	0.000	1.200	0.000	4.600	4.600	0.000	0.000
<hr/>									
	(A)DDWP 16/10/19	<hr/>							
<b>Total ONGOING PROGRAMME</b>		<b>20.80</b>	<b>750.000</b>	<b>1.200</b>	<b>0.000</b>	<b>19.601</b>	<b>19.601</b>	<b>289.000</b>	<b>0.000</b>



## NEW PROGRAMME

SECTOR : ST&amp;IT

SUB-SECTOR : Information Technology Board (KPITB)

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1170	[2129] 190431 - Establishment of Pilot Citizen Facilitation Center in Peshawar	400.000	0.000	0.000	0.000	100.000	100.000	0.000	300.000

(B )PDWP / /

Total	NEW PROGRAMME	400.00	0.000	0.000	0.000	100.000	100.000	0.000	300.000
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Total	Information Technology Board (KPITB)	420.801	750.000	1.200	0.000	119.601	119.601	289.000	300.000
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## ONGOING PROGRAMME

SECTOR : ST&amp;IT

SUB-SECTOR : Science and Technology

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1171	[2130] 180341 - Revamping and Rejuvenation of ST&IT Department	30.282	0.000	0.000	0.000	19.398	19.398	0.000	10.884
<u>(A)DDWP 28/12/18</u>									
1172	[2131] 130319 - Promotion & Development of S&T in Khyber Pakhtunkhwa.	120.000	0.000	65.000	0.000	55.000	55.000	0.000	0.000
<u>(A)PDWP 18/10/17</u>									
1173	[2132] 140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa.	198.000	0.000	173.000	0.000	25.000	25.000	0.000	0.000
<u>(A)PDWP 15/09/17</u>									
1174	[2133] 180169 - Establishment of S&T fund	100.000	0.000	54.000	0.000	0.001	0.001	0.000	45.999
<u>(A)DDWP 30/05/19</u>									
1175	[2134] 190230 - Establishment of Creative Innovative Unit	46.000	0.000	10.000	0.000	20.000	20.000	0.000	16.000
<u>(A)DDWP 10/03/20</u>									
Total	ONGOING PROGRAMME	494.28	0.000	302.000	0.000	119.399	119.399	0.000	72.883
Total	Science and Technology	494.282	0.000	302.000	0.000	119.399	119.399	0.000	72.883
Total Programme		915.083	750.000	303.200	0.000	239.000	239.000	289.000	372.883
Sub Total (Sector)		915.083	750.000	303.200	0.000	239.000	239.000	289.000	372.883

## ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1176	[2140] 130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted)	13116.000	53321.000	0.000	1595.472	0.000	1595.472	9668.877	11,520.530
(A)ECNEC 14/11/18									
1177	[2141] 130632 - Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted)	234.301	1018.683	136.130	0.000	10.000	10.000	322.123	88.171
(A)ECNEC 06/10/16									
1178	[2142] 130483 - Establishment of Transport Planning and Traffic Engineering Unit (TPU).	210.624	0.000	144.552	0.000	40.000	40.000	0.000	26.072
(A)PDWP 26/11/16									
1179	[2143] 160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa.	371.960	0.000	181.604	0.000	180.525	180.525	0.000	9.831
(A)PDWP 26/05/17									
Total	ONGOING PROGRAMME	13,932.89	54,339.683	462.286	1,595.472	230.525	1,825.997	9,991.000	11,644.604

## NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1180	[2144] 200077 - Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
----- (B )PDWP / / -----									
1181	[2145] 200078 - Establishment of RTI office at Bannu and Swat (Own Sources)	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
----- (B )PDWP / / -----									
1182	[2146] 200079 - F/S for Construction & Establishment of a Bus Terminal in Khyber Pakhtunkhwa (Own Sources)	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
----- (B )PDWP / / -----									
Total NEW PROGRAMME		0.00	0.000	0.000	0.003	0.000	0.003	0.000	0.000
Total Transport		13,932.888	54,339.683	462.286	1,595.475	230.525	1,826.000	9,991.000	11,644.604
Total Programme		13,932.888	54,339.683	462.286	1,595.475	230.525	1,826.000	9,991.000	11,644.604
Sub Total (Sector)		13,932.888	54,339.683	462.286	1,595.475	230.525	1,826.000	9,991.000	11,644.604

## ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1183	[2149] 130522 - Improvement of Branch Roads in Peshawar.	786.000	0.000	699.270	28.000	0.000	28.000	0.000	58.730
	(A) PDWP 19/11/14								
1184	[2150] 200130 - Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).	94.600	946.000	0.000	0.000	5.000	5.000	300.000	89.600
	(A) CDWP 01/01/20								
1185	[2151] 80059 - Provincial Land Use Plan, Khyber Pakhtunkhwa	276.470	0.000	185.000	0.000	20.000	20.000	0.000	71.470
	(A) PDWP 21/12/17								
1186	[2152] 110545 - Establishment of Urban Policy Unit.	403.542	0.000	326.020	0.000	20.000	20.000	0.000	57.522
	(A) PDWP 25/02/14								
1187	[2153] 130526 - Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa	457.280	0.000	29.210	20.000	0.000	20.000	0.000	408.070
	(A) PDWP 26/06/19								
Total	ONGOING PROGRAMME	2,017.89	946.000	1,239.500	48.000	45.000	93.000	300.000	685.392

## NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1188	[2154] 140792 - Consultancies, Feasibilities, Detailed Designs and Implementation of Urban Development Initiatives.	320.000	0.000	0.000	0.000	7.000	7.000	0.000	313.000

(B) PDWP / /

Total	NEW PROGRAMME	320.00	0.000	0.000	0.000	7.000	7.000	0.000	313.000
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Total	UPU	2,337.892	946.000	1,239.500	48.000	52.000	100.000	300.000	998.392
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## ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1189	[2155] 190502 - Uplift and beautification of tehsil Kulachi Distt D.I.Khan.	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
	(A)PDWP 18/02/20								
1190	[2156] 120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road.	6989.000	0.000	3,777.301	200.000	0.000	200.000	0.000	3,011.699
	(A)PDWP 06/03/13								
1191	[2157] 130647 - Peshawar Uplift Programme	10000.000	0.000	6,421.625	555.000	0.000	555.000	0.000	3,023.375
	(A)PDWP 23/12/16								
1192	[2158] 141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.	12000.000	0.000	3,878.340	1800.000	0.000	1800.000	0.000	6,321.660
	(A)PDWP 29/05/14								
1193	[2159] 150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I).	1000.000	0.000	750.000	80.000	0.000	80.000	0.000	170.000
	(A)PDWP 02/11/15								
1194	[2160] 150657 - Safe City Hayatabad Project	400.000	0.000	266.947	20.000	0.000	20.000	0.000	113.053
	(A)PDWP 02/11/15								
1195	[2161] 160254 - Design & Construction of Interchanges on Peshawar Ring Road. (SDG)	1378.340	0.000	794.464	15.000	0.000	15.000	0.000	568.876
	(A)PDWP / /								
1196	[2162] 160256 - Internal Roads Rehabilitation Project in Peshawar City. (SDG)	2970.000	0.000	822.455	130.000	0.000	130.000	0.000	2,017.545
	(A)PDWP 28/03/18								
1197	[2163] 160257 - LED lights on various Urban roads in Peshawar. (SDG)	478.470	0.000	90.000	35.000	0.000	35.000	0.000	353.470
	(A)PDWP 29/06/20								

## ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1198	[2164] 160486 - New General Bus Stand in Peshawar (Funds would be raised by PDA) (SDG).	5000.000	0.000	1,383.100	450.000	0.000	450.000	0.000	3,166.900
	(A)PDWP 27/01/17								
1199	[2165] 170215 - Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar.	500.000	0.000	84.750	50.943	0.000	50.943	0.000	364.307
	(A)PDWP 28/03/18								
1200	[2166] 170434 - Development Grant to WSSP Peshawar	1000.000	0.000	850.000	65.000	0.000	65.000	0.000	85.000
	(A)PDWP / /								
1201	[2167] 190323 - Construction of Detour Road Hayatabad remaining portion( Land and Construction Cost)	1532.123	0.000	0.000	100.000	0.000	100.000	0.000	1,432.123
	(A)PDWP 19/03/20								
1202	[2168] 190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	1968.215	0.000	0.000	50.000	0.000	50.000	0.000	1,918.215
	(A)PDWP 18/02/20								
1203	[2169] 200122 - Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City.	474.680	0.000	0.000	75.050	0.000	75.050	0.000	399.630
	(A)PDWP 17/01/20								
1204	[2170] 180534 - Development Initiatives for Razar District Swabi.	700.000	0.000	175.000	50.000	0.000	50.000	0.000	475.000
	(A)PDWP 10/01/19								
1205	[2171] 140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	3500.000	0.000	2,500.000	75.000	0.000	75.000	0.000	925.000
	(A)PDWP 29/06/20								



ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1206	[2172] 140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.	966.170	0.000	697.824	50.000	0.000	50.000	0.000	218.346
	(A)PDWP 03/12/14								
1207	[2173] 140797 - Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa.	6722.393	0.000	5,358.657	120.000	0.000	120.000	0.000	1,243.736
	(A)PDWP 16/02/17								
1208	[2174] 180332 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.	61.000	1093.950	0.000	0.000	20.000	20.000	250.000	41.000
	(A)CDWP 30/11/18								
1209	[2175] 180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan	220.399	0.000	116.000	50.000	0.000	50.000	0.000	54.399
	(A)PDWP 22/05/19								
1210	[2176] 180536 - F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters.	5000.000	0.000	21.580	5.000	0.000	5.000	0.000	4,973.420
	(A)PDWP 31/05/19								
1211	[2177] 180539 - Provision of Funds to TMAs for Procurement of Sanitation Vehicles & Equipment	200.000	0.000	50.000	150.000	0.000	150.000	0.000	0.000
	(A)PDWP 22/05/19								
1212	[2178] 190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	0.001	41919.000	0.000	0.001	0.000	0.001	0.001	0.000
	(A)ECNEC / /								

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1213	[2179] 190398 - Development Initiatives for WSSCs	1000.000	0.000	0.000	86.000	0.000	86.000	0.000	914.000

(A) PDWP 19/03/20

Total	ONGOING PROGRAMME	64,260.79	43,012.950	28,038.043	4,261.994	20.000	4,281.994	250.001	31,940.754
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## NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1214	[2180] 190322 - F/S Design & Construction Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar	1500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B )PDWP / /								
1215	[2181] 190324 - Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
	(B )PDWP / /								
1216	[2182] 190397 - Improvement of Ring Road Sourthern Section	1000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B )PDWP / /								
1217	[2183] 200113 - Beautification of Peshawar (Phase-II).	500.000	0.000	0.000	75.000	0.000	75.000	0.000	425.000
	(B )PDWP / /								
1218	[2184] 170541 - Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted).	0.010	8382.400	0.000	0.001	0.000	0.001	0.001	0.009
	(B )ECNEC / /								
1219	[2185] 190399 - Food Street in KP	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B )PDWP / /								
1220	[2186] 200114 - Land fill and STP sites for KPCIP WSSCs (ADB Assisted)	0.001	2999.998	0.000	0.001	0.000	0.001	2999.998	0.000
	(B )PDWP / /								
1221	[2187] 200165 - Waste Disposal Projects in Major Towns of Khyber Pakhtunkhwa.	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B )PDWP / /								
Total	NEW PROGRAMME	4,200.01	11,382.398	0.000	125.005	0.001	125.006	2,999.999	4,075.005
Total	Urban Development	68,460.802	54,395.348	28,038.043	4,386.999	20.001	4,407.000	3,250.000	36,015.759
Total	Programme	70,798.694	55,341.348	29,277.543	4,434.999	72.001	4,507.000	3,550.000	37,014.151
Sub Total	(Sector)	70,798.694	55,341.348	29,277.543	4,434.999	72.001	4,507.000	3,550.000	37,014.151

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1222	[2225] 130668 - Improvement / Extension to Guide Bund for the Protection of Area between Guide Bund and up to Spur No.01 of Dera Darya Khan Bridge, District D.I Khan.	270.154	0.000	46.140	80.000	0.000	80.000	0.000	144.014
<u>(A)PDWP 19/06/14</u>									
1223	[2226] 160271 - Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network	51.880	0.000	42.700	9.180	0.000	9.180	0.000	0.000
<u>(A)DDWP 12/01/16</u>									
1224	[2227] 190451 - Improvement and Blacktopping of Canal Petrol Roads along Khero Khel Pacca, Ghazni Khel, Jabu Khel, Tari Khel Bachakan and Suleman Khel District Lakki Marwat	300.000	0.000	0.000	50.000	0.000	50.000	0.000	250.000
<u>(A)PDWP 18/11/19</u>									
1225	[2228] 140534 - Construction of Sitti Kali Dam District Bannu.	779.749	0.000	404.810	100.000	0.000	100.000	0.000	274.939
<u>(A)PDWP 19/11/14</u>									
1226	[2229] 170522 - Raising of Baran Dam District Bannu (25% Provincial Share)	1290.000	0.000	71.300	100.000	0.000	100.000	0.000	1,118.700
<u>(A)ECNEC 29/08/17</u>									
1227	[2230] 150343 - Construction of Latamber Dam District Karak.	726.500	0.000	418.500	70.000	0.000	70.000	0.000	238.000
<u>(A)PDWP 03/09/15</u>									
1228	[2231] 150918 - Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati, Warana, Latamber and Chokara Areas, District Karak.	115.000	0.000	64.330	25.000	0.000	25.000	0.000	25.670
<u>(A)PDWP 11/01/18</u>									

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
1229	[2232] 150919 - Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad, Banda Dawood Shah and Karak City Areas, District Karak.	123.000	0.000	65.000	20.000	0.000	20.000	0.000	38.000
	(A) PDWP 11/01/18								
1230	[2233] 170334 - Diversion of Tarkho Algada to Kashu Algada, district Karak.	359.604	0.000	79.580	50.000	0.000	50.000	0.000	230.024
	(A) PDWP 05/05/17								
1231	[2234] 120716 - Revamping of Budni Nullah in District Peshawar	700.116	0.000	581.150	118.966	0.000	118.966	0.000	0.000
	(A) PDWP 19/02/16								
1232	[2235] 130006 - Providing Railing / Fencing of Canals passing through Peshawar City.	500.000	0.000	459.570	40.430	0.000	40.430	0.000	0.000
	(A) PDWP 27/01/17								
1233	[2236] 130537 - Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems.	350.000	0.000	291.890	30.000	0.000	30.000	0.000	28.110
	(A) PDWP 11/03/16								
1234	[2237] 150392 - Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar.	200.000	0.000	160.130	39.870	0.000	39.870	0.000	0.000
	(A) PDWP 21/01/16								
1235	[2238] 150899 - Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar.	300.000	0.000	247.500	52.500	0.000	52.500	0.000	0.000
	(A) PDWP 03/11/16								
1236	[2239] 160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	450.000	0.000	213.000	30.000	0.000	30.000	0.000	207.000
	(A) PDWP 03/11/16								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1237	[2240] 170660 - Construction and Solarization of existing and new Irrigation Tube Wells in Peshawar.  (A)PDWP 15/09/17	200.000	0.000	150.000	50.000	0.000	50.000	0.000	0.000
1238	[2241] 170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the and Respectively.  (A)PDWP 21/12/17	200.000	0.000	70.000	50.000	0.000	50.000	0.000	80.000
1239	[2242] 190304 - Construction of flood protection work on both sides of Chora Khwar near Chitral Colony & Construction of FPW at Regi Lalma and construction of water channel in Lakaray Kaniza UC-42 Malakandar Chora Khwar District Peshawar  (A)PDWP 17/09/19	149.010	0.000	99.010	50.000	0.000	50.000	0.000	0.000
1240	[2243] 140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda.  (A)PDWP 27/01/17	501.222	0.000	395.920	80.000	0.000	80.000	0.000	25.302
1241	[2244] 140543 - Construction of Road along Disty No.6 from Utmanzai Road Crossing to Motorway Interchange including branches/minors, drainage system and Kiramat Minor and other Canal Patrol Roads and drains in District Charsadda  (A)PDWP 26/06/19	599.800	0.000	458.500	90.000	0.000	90.000	0.000	51.300
1242	[2245] 160276 - Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda  (A)PDWP 21/12/17	200.000	0.000	146.410	20.000	0.000	20.000	0.000	33.590

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1243	[2246] 160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda  (A) PDWP 30/11/17	1750.000	0.000	557.490	150.000	0.000	150.000	0.000	1,042.510
1244	[2247] 160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda  (A) PDWP 30/11/17	1300.000	0.000	505.400	150.000	0.000	150.000	0.000	644.600
1245	[2248] 170319 - Improvement of Sholgra Canal System district Charsadda  (A) PDWP 28/03/18	200.000	0.000	110.000	55.000	0.000	55.000	0.000	35.000
1246	[2249] 190391 - Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda  (A) PDWP 11/11/19	150.000	0.000	30.000	30.000	0.000	30.000	0.000	90.000
1247	[2250] 190599 - Improvement and rehabilitation of road along Harichand disty RD.4+000 ro Rd. 8+000 village kaizer kallay and sor kamar khawar from abazai branch top shah nazar kallay, Charsadda  (A) DDWP 04/10/19	100.000	0.000	0.000	79.265	0.000	79.265	0.000	20.735
1248	[2251] 140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.  (A) PDWP 28/10/14	914.900	0.000	592.650	50.000	0.000	50.000	0.000	272.250
1249	[2252] 140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.  (A) PDWP 28/10/14	929.180	0.000	565.030	125.000	0.000	125.000	0.000	239.150

## ONGOING PROGRAMME

SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1250	[2253] 140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted)  (A)PDWP 12/10/15	2312.080	1177.000	1,295.080	165.735	0.000	165.735	0.001	851.265
1251	[2254] 150379 - Construction of Marobi Dam District Nowshera.  (A)CDWP 21/12/15	1942.090	0.000	337.620	100.000	0.000	100.000	0.000	1,504.470
1252	[2255] 150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)  (A)PDWP 10/12/15	2714.350	1502.000	1,602.770	300.000	0.000	300.000	498.986	811.580
1253	[2256] 150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.  (A)PDWP 27/01/17	600.000	0.000	460.330	60.000	0.000	60.000	0.000	79.670
1254	[2257] 150715 - Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera.  (A)PDWP 02/11/15	992.000	0.000	808.810	183.190	0.000	183.190	0.000	0.000
1255	[2258] 160272 - Construction of Jaroba Dam District Nowshera  (A)PDWP 03/11/16	721.675	0.000	279.060	140.000	0.000	140.000	0.000	302.615
1256	[2259] 160295 - Construction/ improvement of roads along canals and drains including link roads in Khashki Bala and Payan area district Nowshera.  (A)PDWP 30/11/17	450.000	0.000	286.500	75.000	0.000	75.000	0.000	88.500



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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1257	[2260] 170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted)	1372.000	962.000	198.850	120.000	0.000	120.000	0.001	1,053.150
	(A) PDWP 30/11/17								
1258	[2261] 190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera	500.000	0.000	30.000	220.000	0.000	220.000	0.000	250.000
	(A) PDWP 18/02/20								
1259	[2262] 190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	500.000	0.000	30.000	175.000	0.000	175.000	0.000	295.000
	(A) PDWP 08/10/19								
1260	[2263] 130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan)	1117.160	9038.840	357.840	155.000	50.518	205.518	2354.007	553.802
	(A) ECNEC 07/03/17								
1261	[2264] 150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi.	450.000	0.000	220.490	40.000	0.000	40.000	0.000	189.510
	(A) PDWP 16/02/17								
1262	[2265] 150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributeries in District Swabi	300.573	0.000	271.760	28.810	0.000	28.810	0.000	0.003
	(A) PDWP 23/12/16								

ONGOING PROGRAMME

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1263	[2266] 150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi.	199.610	0.000	181.690	17.920	0.000	17.920	0.000	0.000
	(A) PDWP 23/12/16								
1264	[2267] 150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi.	392.000	0.000	273.810	25.000	0.000	25.000	0.000	93.190
	(A) PDWP 21/12/17								
1265	[2268] 150914 - Const. of FPW&revamping/clearance of drainage system/imp. of irrig. infra/ponds/roads /tubewell in Panjmand Topi Maini, Pabeni Khwar, Badri Nulah, River Indus, UC Zaida & other small tributaries to protect village abadis & agri. lands from flood in Swabi	300.000	0.000	205.040	55.000	0.000	55.000	0.000	39.960
	(A) PDWP 15/09/17								
1266	[2269] 150915 - Construction/ improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas, UC Zaida and Badri Nullah District Swabi.	300.000	0.000	230.570	50.000	0.000	50.000	0.000	19.430
	(A) PDWP 15/09/17								
1267	[2270] 150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi.	332.157	0.000	303.480	28.677	0.000	28.677	0.000	0.000
	(A) PDWP 23/12/16								

ONGOING PROGRAMME

SECTOR : Water

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1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1268	[2271] 160291 - Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Ponds, Roads, Tube Wells & drainage system in Tordher, Jalabi, Jalsai, Lahore, Ambar and other areas of District Swabi	450.000	0.000	134.640	40.000	0.000	40.000	0.000	275.360
(A) PDWP 30/11/17									
1269	[2272] 160553 - Improvement and extension of irrigation channels, flood protection and bridges in district Swabi	100.000	0.000	79.330	20.670	0.000	20.670	0.000	0.000
(A) PDWP 28/03/17									
1270	[2273] 160597 - Impvt. & const. of irrigation facilities i/c FPWs, tubewells & roads on canals & drains in UCs Dagi, Tarakai, Torlandai, Asota, Sheikh Jana, Karnal Sher Kalay, Shewa, Parmmoli, Narangi, Yar Hussain, Kalu Khan, Adina & other adj. areas Distt Swabi.	200.000	0.000	143.100	20.000	0.000	20.000	0.000	36.900
(A) PDWP 23/12/16									
1271	[2274] 190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	320.000	0.000	80.000	80.000	0.000	80.000	0.000	160.000
(A) PDWP 11/11/19									
1272	[2275] 190344 - Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge.	65.000	0.000	20.000	20.000	0.000	20.000	0.000	25.000
(A) DDWP 04/10/19									
1273	[2276] 190396 - Improvement/ construction of channels, flood protection works, drains, roads, bridges/ causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of district Swabi	1492.500	0.000	75.000	160.000	0.000	160.000	0.000	1,257.500
(A) PDWP 04/10/19									

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1274	[2277] 190473 - Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor & Jehangira district Swabi.	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
(A)PDWP 18/02/20									
1275	[2278] 190474 - Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan, Adeena, Turlandi and Tarakai Swabi.	300.000	0.000	0.000	10.000	0.000	10.000	0.000	290.000
(A)PDWP 17/01/20									
1276	[2279] 140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan.	617.300	0.000	241.220	100.000	0.000	100.000	0.000	276.080
(A)PDWP 28/03/18									
1277	[2280] 140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan.	617.300	0.000	414.270	75.000	0.000	75.000	0.000	128.030
(A)PDWP 08/10/15									
1278	[2281] 160301 - Improvement/lining of Rashakai Minor & Upgradation of Canal Patrol Road /VR Culverts along Rashakai Minor, Bara Banda Minor, Nowshera Minor & Torlandi Minor, Mardan Irrigation Division	325.000	0.000	210.490	60.000	0.000	60.000	0.000	54.510
(A)PDWP 02/12/16									

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SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1279	[2282] 160596 - Impvt. & const. of irrigation facilities including FPW, tube wells and roads on canals and drains in Bala Garhi, Babini, Rashaka Hujra, Dubai Adda, Qazi Abad, Gadhar, Baba Kalay, Fatima Nehar and other/adjoining areas in District Mardan.	150.000	0.000	124.270	25.730	0.000	25.730	0.000	0.000
<u>(A) PDWP 23/12/16</u>									
1280	[2283] 190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan	100.000	0.000	10.000	20.000	0.000	20.000	0.000	70.000
<u>(A) DDWP 13/12/19</u>									
1281	[2284] 190430 - Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat Abad, Bijlighar, Dagai, District Mardan.	150.000	0.000	20.000	25.000	0.000	25.000	0.000	105.000
<u>(A) PDWP 26/12/19</u>									
1282	[2285] 190477 - Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I ,Katlang-II & const of FPW in Mathra Kanda (Pasand Kotay) & village Landi Distt Mardan.	300.000	0.000	0.000	10.000	0.000	10.000	0.000	290.000
<u>(A) PDWP 17/01/20</u>									

ONGOING PROGRAMME

SECTOR : Water

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1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1283	[2286] 190525 - Construction/ Improvement of Canal Petrol roads/ Rehabilitation / improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan.	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
<u>(A)PDWP 11/11/19</u>									
1284	[2287] 190526 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai, Gujrat, Bakshali, Mardan.	125.000	0.000	0.000	5.000	0.000	5.000	0.000	120.000
<u>(A)PDWP 17/01/20</u>									
1285	[2288] 190528 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Babini, Katakhat and Construction /imp. Of canal petrol road from Quaid-e-Azam college to Ring road District Mardan.	125.000	0.000	0.000	5.000	0.000	5.000	0.000	120.000
<u>(A)PDWP 17/01/20</u>									
1286	[2289] 150614 - Improvement of Canal Patrol Road along Pirsado Disty, from Badraga to Pirsado and Qadar Kali to Kochian Pattak Malakand.	122.110	0.000	65.460	56.650	0.000	56.650	0.000	0.000
<u>(A)PDWP 08/10/15</u>									
1287	[2290] 150944 - Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai, Skha-kot and adjoining areas District Malakand.	95.000	0.000	75.870	19.130	0.000	19.130	0.000	0.000
<u>(A)PDWP 02/11/15</u>									

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					Cap	Rev			Total
1288	[2291] 150945 - Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand.	160.000	0.000	91.600	25.000	0.000	25.000	0.000	43.400
(A) PDWP 21/12/17									
1289	[2292] 170321 - Improvement of Abazai canal system and allied structures district Malakand.	350.000	0.000	175.830	90.000	0.000	90.000	0.000	84.170
(A) PDWP 08/03/18									
1290	[2293] 140565 - Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner.	84.890	0.000	60.140	23.720	0.000	23.720	0.000	1.030
(A) PDWP 28/10/14									
1291	[2294] 150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner.	93.070	0.000	71.300	21.770	0.000	21.770	0.000	0.000
(A) PDWP 17/11/15									
1292	[2295] 150934 - Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla.	139.500	0.000	89.500	20.000	0.000	20.000	0.000	30.000
(A) PDWP 08/10/15									
1293	[2296] 190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	150.000	0.000	15.000	20.000	0.000	20.000	0.000	115.000
(A) PDWP 08/10/19									
1294	[2297] 130021 - Construction of Bagh Dheri Flow Irrigation Scheme District Swat.	805.110	0.000	771.890	33.220	0.000	33.220	0.000	0.000
(A) PDWP 02/10/14									

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					Cap	Rev			Total
1295	[2298] 140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	985.300	0.000	840.940	90.000	0.000	90.000	0.000	54.360
	(A)PDWP 02/10/14								
1296	[2299] 150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat.	974.750	0.000	724.700	150.000	0.000	150.000	0.000	100.050
	(A)PDWP 29/11/18								
1297	[2300] 150421 - Construction of Roads along natural drains, water channels, flood carrier channels in Tehsil Matta District Swat.	848.390	0.000	544.300	150.000	0.000	150.000	0.000	154.090
	(A)PDWP 29/11/18								
1298	[2301] 150423 - Restoration / Improvement of Small Irrigation Channels and ponds in Tehsil Matta District Swat.	229.410	0.000	229.409	0.001	0.000	0.001	0.000	0.000
	(A)PDWP 29/11/18								
1299	[2302] 150933 - Improvement and development of irrigation facilities, construction of Flood protection works and revamping of Drains and Khawars in Odigram, Ghalaygai, Gobdhara and adjoining areas, District Swat.	186.000	0.000	132.250	30.000	0.000	30.000	0.000	23.750
	(A)PDWP 08/10/15								
1300	[2303] 150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat.	396.286	0.000	228.000	40.000	0.000	40.000	0.000	128.286
	(A)PDWP 29/11/18								



ONGOING PROGRAMME

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1301	[2304] 150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat.	186.000	0.000	141.920	44.080	0.000	44.080	0.000	0.000
	(A)PDWP 08/10/15								
1302	[2305] 180603 - Construction of Barawai irrigation Scheme in Tehsil Matta, District Swat.	150.000	0.000	46.000	50.000	0.000	50.000	0.000	54.000
	(A)PDWP 07/03/19								
1303	[2306] 190303 - Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat	389.620	0.000	60.000	100.000	0.000	100.000	0.000	229.620
	(A)PDWP 08/10/19								
1304	[2307] 190310 - Re-alignment of Nipki Khail Irrigation Channel district Swat	222.211	0.000	100.000	60.000	0.000	60.000	0.000	62.211
	(A)PDWP 08/10/19								
1305	[2308] 190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	400.000	0.000	150.000	50.000	0.000	50.000	0.000	200.000
	(A)PDWP 08/10/19								
1306	[2309] 160287 - Construction and Improvement of Irrigation Infrastructure including FPW, channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower.	278.440	0.000	159.430	40.000	0.000	40.000	0.000	79.010
	(A)PDWP 16/11/17								
1307	[2310] 190463 - Construct /Establish Small irrigation reserrior/Dams/ Construction of Check Deams/ Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs Asbanr, Khanpur, Kotigram, & Khadagzia District Dir Lower.	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
	(A)PDWP 17/01/20								

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1308	[2311] 130676 - Provision of irrigation channel in Kalkot, District Dir (Upper).	255.470	0.000	12.360	80.000	10.000	90.000	0.000	153.110
	(A)PDWP 19/11/14								
1309	[2312] 150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper)	250.000	0.000	214.690	35.310	0.000	35.310	0.000	0.000
	(A)PDWP 12/10/15								
1310	[2313] 150938 - Construction / Rehabilitation of Irrigation channel in Usherai Darra, District Dir (Upper).	100.000	0.000	60.000	25.000	0.000	25.000	0.000	15.000
	(A)PDWP 23/12/16								
1311	[2314] 150939 - Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdara, Karoodarra, Chapper Darra, Sultan khel Darra and adjoining areas District Dir (Upper).	149.600	0.000	76.800	40.000	0.000	40.000	0.000	32.800
	(A)PDWP 08/10/15								
1312	[2315] 160598 - Improvement of Irrigation Channel near Sahib Abad Markaz, District Dir Upper	25.000	0.000	10.000	15.000	0.000	15.000	0.000	0.000
	(A)DDWP 22/12/16								
1313	[2316] 160306 - Construction/ Restoration of flood protection structure & irrigation channels in district Kohistan	60.000	0.000	20.630	20.000	0.000	20.000	0.000	19.370
	(A)DDWP 22/12/16								
1314	[2317] 150925 - Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil, District Mansehra.	150.000	0.000	106.000	25.000	0.000	25.000	0.000	19.000
	(A)PDWP 11/01/18								

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1315	[2318] 160647 - Construction of Siran Right Bank Canal, District Mansehra.	2850.522	0.000	344.370	225.000	50.000	275.000	0.000	2,231.152
	(A)CDWP 20/05/16								
1316	[2319] 170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	423.460	0.000	95.000	100.000	0.000	100.000	0.000	228.460
	(A)CDWP 11/04/17								
1317	[2320] 120717 - Construction of Small Dam at Kiyala, District Abbottabad.	854.293	0.000	769.180	10.000	0.000	10.000	0.000	75.113
	(A)PDWP 08/11/12								
1318	[2321] 170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jarral, Sherwan and Havelian Urban	300.000	0.000	80.000	40.000	0.000	40.000	0.000	180.000
	(A)PDWP 11/01/18								
1319	[2322] 180604 - Construction of Chamak Maira Dam. District Abbottabad.	1130.538	0.000	0.000	20.000	0.000	20.000	0.000	1,110.538
	(A)PDWP 26/06/19								
1320	[2323] 190471 - Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
	(A)PDWP 09/01/20								
1321	[2324] 130008 - Construction of Gadwalian Dam, District Haripur.	1241.375	0.000	1,215.050	26.325	0.000	26.325	0.000	0.000
	(A)PDWP 09/02/16								
1322	[2325] 160273 - Construction of Chapra Dam in District Haripur.	888.873	0.000	236.030	89.000	0.000	89.000	0.000	563.843
	(A)PDWP 03/11/16								

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1323	[2326] 170324 - Rehabilitation of canal roads, culverts and construction of flood protection walls, improvement of civil channels & installation of solar irrigation tube wells in district Haripur.	500.000	0.000	178.000	100.000	0.000	100.000	0.000	222.000
	(A)PDWP 29/11/18								
1324	[2327] 190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	40.000	0.000	10.000	10.000	0.000	10.000	0.000	20.000
	(A)DDWP 10/01/20								
1325	[2328] 190452 - Construction/ Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	150.000	0.000	25.000	30.000	0.000	30.000	0.000	95.000
	(A)PDWP 18/02/20								
1326	[2329] 40401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M)	921.883	0.000	571.330	5.000	0.000	5.000	0.000	345.553
	(A)CDWP 11/04/05								
1327	[2330] 80320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million)	1297.990	0.000	1,051.030	5.000	0.000	5.000	0.000	241.960
	(A)CDWP 05/10/12								
1328	[2331] 110014 - Construction of small dams in Khyber Pakhtunkhwa.	1715.654	0.000	1,589.660	50.000	0.000	50.000	0.000	75.994
	(A)PDWP 20/07/16								
1329	[2332] 130553 - Upgradation of roads along canal systems in Khyber Pakhtunkhwa.	746.458	0.000	677.620	30.000	0.000	30.000	0.000	38.838
	(A)PDWP 09/02/16								

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1330	[2333] 130667 - Water Harvesting and Conservation Schemes in Southern Districts.  (A)PDWP 28/10/14	499.750	0.000	362.530	8.000	0.000	8.000	0.000	129.220
1331	[2334] 130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa.  (A)PDWP 09/02/16	619.276	0.000	557.600	15.000	0.000	15.000	0.000	46.676
1332	[2335] 140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.  (A)DDWP 29/05/18	22.120	0.000	13.660	0.000	3.000	3.000	0.000	5.460
1333	[2336] 140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.  (A)PDWP 23/12/14	750.000	0.000	708.930	25.000	0.000	25.000	0.000	16.070
1334	[2337] 140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.  (A)PDWP 21/01/16	410.000	0.000	299.480	40.493	0.000	40.493	0.000	70.027
1335	[2338] 140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.  (A)PDWP 03/11/16	346.450	0.000	211.710	50.000	0.000	50.000	0.000	84.740
1336	[2339] 140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.  (A)PDWP 03/11/16	1160.530	0.000	842.910	65.000	0.000	65.000	0.000	252.620
1337	[2340] 140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa.  (A)PDWP 23/12/14	300.000	0.000	235.260	15.000	0.000	15.000	0.000	49.740

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

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(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1338	[2341] 140795 - Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa.	455.294	0.000	378.210	20.000	0.000	20.000	0.000	57.084
	(A) PDWP 25/03/15								
1339	[2342] 150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design).	350.000	0.000	8.370	10.000	0.000	10.000	0.000	331.630
	(B) PDWP 21/01/16								
1340	[2343] 150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa.	900.000	0.000	507.530	125.000	0.000	125.000	0.000	267.470
	(A) PDWP 17/11/15								
1341	[2344] 150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa.	398.500	0.000	241.200	50.000	0.000	50.000	0.000	107.300
	(A) PDWP 21/01/16								
1342	[2345] 150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	500.000	0.000	294.730	60.000	0.000	60.000	0.000	145.270
	(A) PDWP 08/10/15								
1343	[2346] 160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	123.000	0.000	78.110	30.000	0.000	30.000	0.000	14.890
	(A) PDWP 03/11/16								
1344	[2347] 160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa	1250.000	0.000	236.370	140.000	0.000	140.000	0.000	873.630
	(A) PDWP 03/11/16								
1345	[2348] 160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	1250.000	0.000	40.000	115.000	0.000	115.000	0.000	1,095.000
	(A) PDWP 28/03/18								

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1346	[2349] 160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa  (A) PDWP 02/12/16	600.000	0.000	144.920	100.000	0.000	100.000	0.000	355.080
1347	[2350] 160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner.  (A) PDWP 23/12/16	202.000	0.000	152.910	20.000	0.000	20.000	0.000	29.090
1348	[2351] 160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).  (A) PDWP 03/11/16	1294.000	906.000	402.570	120.000	0.000	120.000	0.001	771.430
1349	[2352] 160513 - Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa  (A) PDWP 02/12/16	600.000	0.000	490.340	50.000	0.000	50.000	0.000	59.660
1350	[2353] 160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division  (A) PDWP 16/02/17	300.000	0.000	174.310	50.000	0.000	50.000	0.000	75.690
1351	[2354] 170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).  (A) ECNEC 06/10/17	5568.790	0.000	487.710	200.000	0.000	200.000	0.000	4,881.080
1352	[2355] 170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan  (A) PDWP 11/01/18	300.000	0.000	11.290	35.000	0.000	35.000	0.000	253.710

## ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1353	[2356] 170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa  (A)PDWP 21/12/17	750.000	0.000	320.060	110.000	0.000	110.000	0.000	319.940
1354	[2357] 170620 - Removal of deficiencies in Gomal Zam Dam Project  (A)PDWP 28/03/18	478.600	0.000	47.930	40.000	0.000	40.000	0.000	390.670
1355	[2358] 170664 - Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted).  (A)PDWP 30/11/17	1495.000	1047.000	193.970	100.000	0.000	100.000	0.001	1,201.030
1356	[2359] 180617 - Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.  (A)PDWP 08/10/19	2000.000	0.000	20.000	219.836	0.000	219.836	0.000	1,760.164
1357	[2360] 190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa  (A)DDWP 23/04/20	100.000	0.000	10.000	15.000	0.000	15.000	0.000	75.000
1358	[2361] 190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa  (A)DDWP 13/12/19	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1359	[2362] 190390 - Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda  (A)PDWP 11/11/19	175.000	0.000	40.000	40.000	0.000	40.000	0.000	95.000



ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	79,988.42	14,632.840	35,380.929	8,473.478	113.518	8,586.996	2,852.997	36,020.498

## NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1360	[2363] 160307 - Chashma Right Bank Canal (Lift cum Gravity) Project, D.I.Khan E/Cost 119.576 billion (35% Provincial Share)	2.000	0.000	0.000	0.001	0.000	0.001	0.000	1.999
(B )ECNEC / /									
1361	[2364] 200310 - Installaiton of solar based irrigation Tube wells in D.I.Khan	100.000	0.000	0.000	0.000	52.000	52.000	0.000	48.000
(B )DDWP / /									
1362	[2365] 190523 - Construction/ Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges in Tehsil Baka Khel Bannu.	125.000	0.000	0.000	25.000	0.000	25.000	0.000	100.000
(B )PDWP / /									
1363	[2366] 200192 - Rehabilitataion/Improvement of Gandially Disty RD 66+000 to 77+000 in reaches and Babri Banda Minor RD- 0+00 to 3+500 in reaches District Kohat.	40.000	0.000	0.000	15.000	0.000	15.000	0.000	25.000
(B )DDWP / /									
1364	[2367] 190495 - Construction of Flood Protection walls/ irrigation cahnnels/Installation of Irrigation tube wells at Ucs Daoba, Darsamand, Torawari, Naryab, Naryab-II, Tall urban, Tall Rural, Karbogha Sharif, Dallan Distt Hangu.	200.000	0.000	0.000	80.000	0.000	80.000	0.000	120.000
(B )PDWP / /									

## NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1365	[2368] 200242 - Construction of different canal roads and overhead bridges/Lining/Pavement of canals/construction of nullah/water channels/FPW at UCs Urmar Payan, Mera Kachuri, Tarnab, Budhni, Phandu, Chamkani, Mian Gujar and Hindki Daman etc District Peshawar	500.000	0.000	0.000	30.000	0.000	30.000	0.000	470.000
(B )PDWP / /									
1366	[2369] 200301 - Flood Protection Works/Irrigation Channels/Solar Irrigation Tube Wells/Canal Roads and other Allied Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawa	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
(B )PDWP / /									
1367	[2370] 200238 - Improvement/Rehabilitation of drainage system i/c Flood Protection Works and Bridges/CPR (SB) Tube Wells in Tehsil Nowshera, Jehangira and Pabbi Nowshera	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
(B )PDWP / /									
1368	[2371] 200193 - Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai, Gulo Deri, District Swabi.	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
(B )DDWP / /									
1369	[2372] 200233 - Construction/Rehabilitation of Canal Roads/Bridges/Culverts/Retaining Walls/Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat, Ismailzai, Bala Garhi,, Kandar, Toru, Mayar, Mohib banda, Kot Dolat Zai, Baar Nala Mehmood Abad Mardan	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
(B )DDWP / /									

## NEW PROGRAMME

SECTOR : Water

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## 1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1370	[2373] 200227 - Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
----- (B )DDWP / / -----									
1371	[2374] 200230 - Revamping of Irrigation Channels and Drainage system in Shamizai area Swat	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
----- (B )DDWP / / -----									
1372	[2375] 200234 - Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels/Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral	150.000	0.000	0.000	50.000	0.000	50.000	0.000	100.000
----- (B )PDWP / / -----									
1373	[2376] 160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	650.000	0.000	0.000	20.000	0.000	20.000	0.000	630.000
----- (B )PDWP / / -----									
1374	[2377] 180605 - National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 24949.00 Million, Provincial Share = 12474.5 Million)	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
----- (B )ECNEC / / -----									
1375	[2378] 190308 - Construction of Flood Protection Embankment from Khashki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF) (ADB Assisted).	500.000	1000.000	0.000	5.000	0.000	5.000	0.001	495.000
----- (B )PDWP / / -----									

## NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

## 1. KP

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1376	[2379] 190389 - Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-I: Short Term Arrangement) Rs. 546.48 (M) (NDRMF) (ADB Assisted).	165.000	382.000	0.000	0.001	0.000	0.001	0.001	164.999
(B )PDWP / /									
1377	[2380] 190409 - Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted).	90.000	207.000	0.000	0.001	0.000	0.001	0.001	89.999
(B )CDWP / /									
1378	[2381] 200239 - Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
(B )DDWP / /									
Total NEW PROGRAMME		3,592.00	1,589.000	0.000	415.004	52.000	467.004	0.003	3,124.996
Total Water		83,580.423	16,221.840	35,380.929	8,888.482	165.518	9,054.000	2,853.000	39,145.494
Total Programme		83,580.423	16,221.840	35,380.929	8,888.482	165.518	9,054.000	2,853.000	39,145.494
Sub Total (Sector)		83,580.423	16,221.840	35,380.929	8,888.482	165.518	9,054.000	2,853.000	39,145.494