

BRIEF PRESENTATION ON PUBLIC HEALTH ENGG:DIVISION HARIPUR



INTRODUCTION

Haripur is a District in Hazara Division of Khyber Pakhtunkhawa in Pakistan, with an altitude of around 610 meter above sea level. Haripur was a tehsil of District Abbottabad before becoming a district in 1991. Haripur is a prominent city and of strategic significance, with Swabi & Buner districts on its West, Abbottabad in its North and Islamabad in South-East of Haripur. It is located at a distance of 65 kilometer north of Islamabad and at 35 kilometer South of Abbottabad. The main city of Haripur comprises of three urban union councils namely central, north & south union council. Total area of District Haripur is 1725 square kilometers and total population as per census report of 2017 is 1.003 million.

ESTABLISHMENT OF PUBLIC HEALTH ENGINEERING DIVISION HARIPUR

Public Health Engineering Department (PHED) office was established at Haripur in 1972 as a Sub Divisional office under PHED Abbottabad Division. After creation of Haripur as a separate district, PHE Division was established in Haripur on 01-01-1994 in a rented building located at Haripur Mankara road with two sub divisions, Haripur & Ghazi. Staff strength is listed below;

| | | |
|----------------------|---|---------------|
| ➤ Office Based Staff | = | 45 No |
| ➤ Operational Staff | = | <u>437 No</u> |
| ➤ Total | = | 482 Nos |

ROLE & RESPONSIBILITIES OF DEPARTMENT

Vision: “To ensure a clean and healthy environment through adoption of an integrated water, sanitation and hygiene promotion approach where safe drinking water and sanitation facilities are available to all.”

Objectives:

- Planning, designing and construction of water supply and sanitation projects
- Repair & Maintenance of all completed projects
- Levy and Collection of water charges on pumping schemes
- Water quality testing

COMPLETED PROJECTS

□ Total No. of projects completed = 307

■ No. of Pumping WSS = 250

■ No. of Gravity flow WSS = 53

■ No. of Sanitation Projects = 04

(No of Installed Functional Tube wells are 259)

Water
Supply
System?

EXISTING WATER SUPPLY ARRANGEMENTS

A. URBAN AREA

At the moment urban area is served through about 30 tube wells installed at different locations in the city. Eight elevated reservoirs, with capacity of 20000^{x4 = 80000 L = 80 m³} gallons (1 number), 30000^{x4 = 120000} gallons (2 numbers) & 50000^{x4 = 200000} gallons capacity (5 numbers) have been installed for water distribution. Such large number of tube wells, installed in a limited urban area have almost exhausted ground water potential and there seems no further room for installation of any additional tube well in coming future. The study reveals that latest tube well drilling depth is approximately 600^{x0.3 = 180 m} feet which was previously 180-200 feet and thus aquifer is depleting day by day.

B. RURAL AREA

Existing water supply system of proposed 16 villages namely Dheri Phatan, Noordi, Pind Jamal Khan, Tipra, Kamelpur, Maira Ali Khan, Sara e Salah, Shah Maqsood, Jamia, Darunnnnyian, Pind Kamal Khan, Bandi Serian, Talha, Parra, Kahl Bala & Mirpur is mostly through tube wells with direct pumping without storage, however recharging of aquifer in these areas is not appreciable and as a result tube wells yield is declining day by day. About 3 tube wells have been dried in these area in last couple of years and it has been noticed that trial drilling now a days seldom prove successful.

It is evident from above that the fast growing water demand and gradual depletion of water sources has created serious water crisis in the area.

Therefore, in order to resolve the problem, studies need to be conducted to explore & utilize gravity based water sources for urban population of Haripur city as well as for the mentioned 16 villages.

Population:

The collective population of the above listed 16 villages, as per Census Report of 2017 is about 53000 souls. While urban population of the Haripur city is about 85700 persons at the moment.

Demand Supply Differential:

| Year | Population | Water Demand | | |
|------|------------|--------------|---------------------|---|
| | | Gpd | m ³ /day | Cusec <small>feet³/sec</small> |
| 2019 | 138700 | 2774000 | 12540 | 5.12 |
| 2029 | 180300 | 3606000 | 16300 | 6.52 |
| 2038 | 234000 | 4680000 | 21150 | 8.46 |

Total supply to urban area and proposed 16 villages, at the moment is hardly 2.5 cusecs in total, which is also not intermittent due to numerous reasons like low voltage and excessive power load-shedding issues.

AVAILABLE GROUND WATER SOURCES

At the moment two available gravity sources can be considered for a Gravity based water supply project as discussed below;

Shah Maqsood Springs: Located at about 11 kilometers in the North of Haripur city, shah Maqsood springs have an old history, as water from these springs was taped under gravity by the Sikh ruler Harri Singh in the year 1822 AD, and the transmission lines laid at that time remained functional for providing drinking water to downstream residents since recent past. These springs can be tapped, after proper development & treatment for providing water to the urban area i-e Haripur City.

Drinking water share from the under construction Chapra Dam can be utilized to replace the existing pumping based system of surrounding 16 villages, where the existing ground water potential has almost been exhausted.

As per information shared by the consultants, engaged in execution of the Dam, the minimum and maximum inflow recorded is 8 cusecs & 35 cusecs respectively. The canal system will have the design capacity of 10 cusecs. About 3 cusecs of water will be allocated for drinking water supply projects, mainly through gravity flow system for the villages lying on the downstream of the dam.

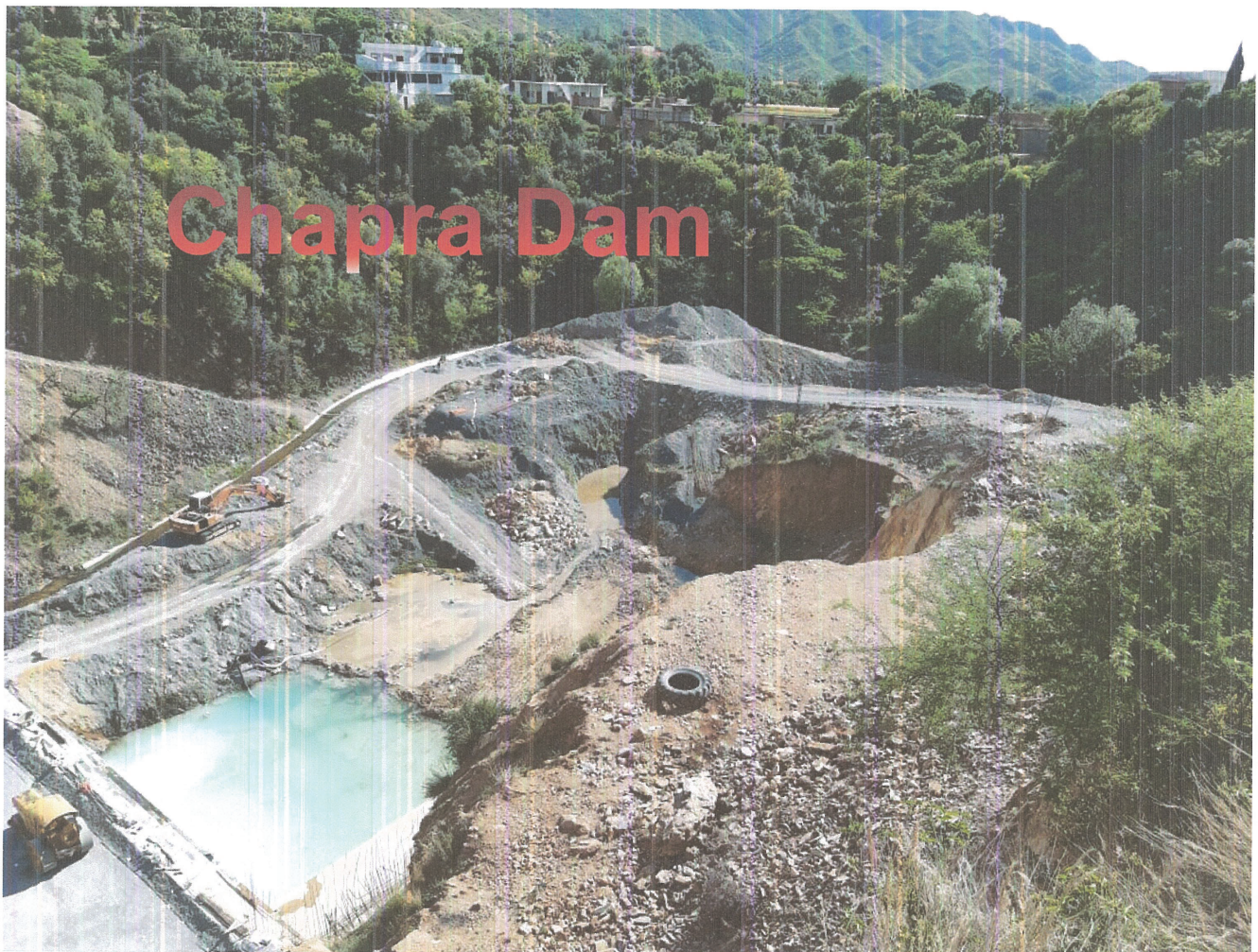
ANNUAL MAINTENANCE & REPAIR EXPENDITURE DETAILS

A. Rural Schemes (Operated & Maintained by PHED)

| S.No | Component | Annual Expenditure "Rs. In Million" | | |
|------|-----------------------|-------------------------------------|---------|---------|
| | | 2016-17 | 2017-18 | 2018-19 |
| 1. | M&R Civil Work | 10.500 | 17.00 | 16.88 |
| 2. | M&R Pumping Machinery | 14.500 | 15.00 | 22.82 |
| 3. | Electricity Charges | 244.923 | 328.765 | 292.976 |

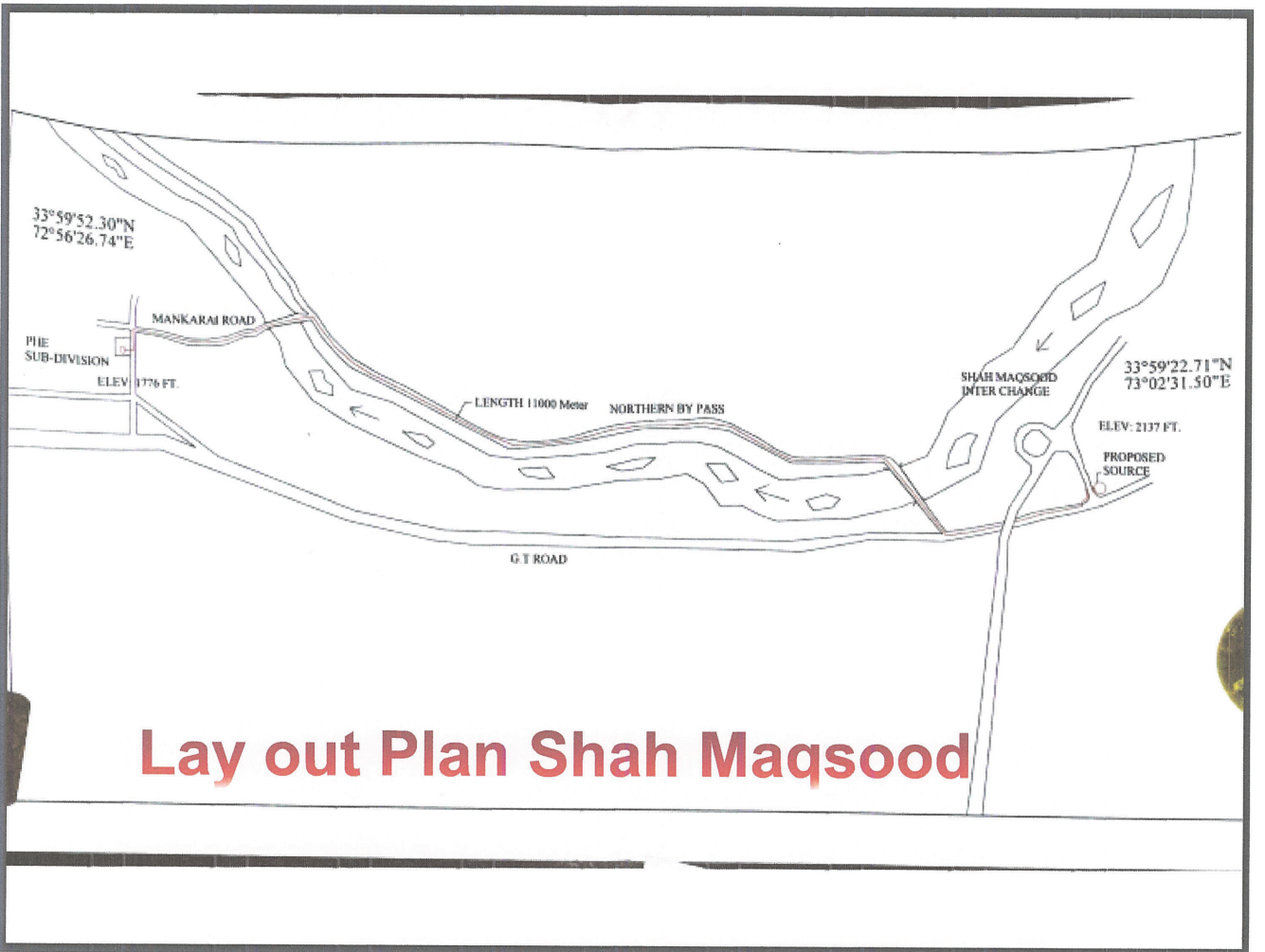
B. Urban Water Supply Projects (Operated & maintained by TMA)

| S.No | Component | Annual Expenditure “Rs. In Million” | | |
|------|---------------------|-------------------------------------|---------|---------|
| | | 2016-17 | 2017-18 | 2018-19 |
| 1. | M&R | 11.248 | | |
| 2. | Electricity Charges | 75.722 | 44.711 | 57.746 |

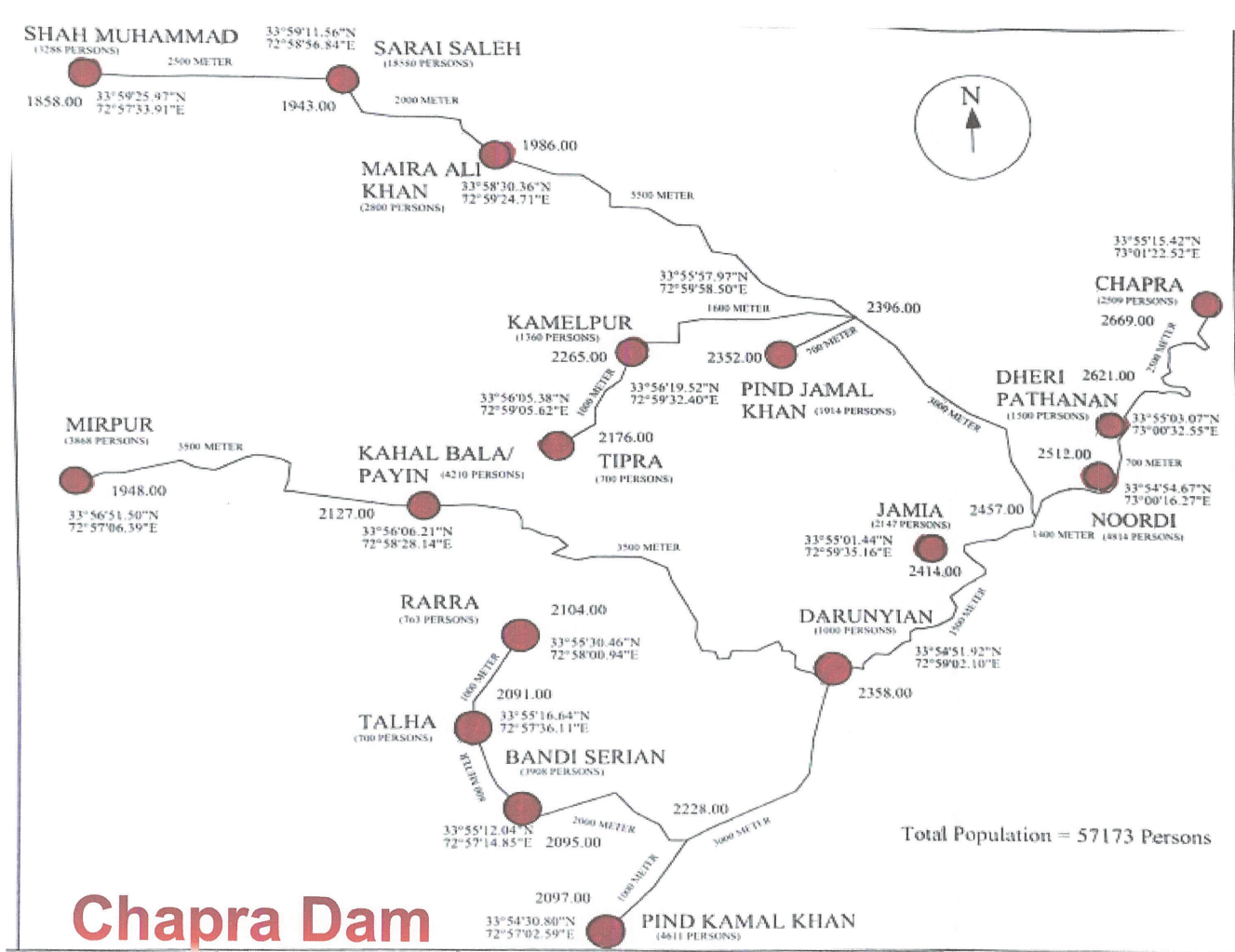




Shah Maqsood Springs



Lay out Plan Shah Maqsood



 **THANK YOU**

PUBLIC HEALTH ENGINEERING DIVISION

HARIPUR



GOVERNMENT OF KHYBER PAKHTUNKHWA
LOCAL GOVERNMENT, ELECTIONS & RURAL
DEVELOPMENT DEPARTMENT

No. PO(LG)2-398/PDWP/2018
Dated the Peshawar, 5th September, 2018

The Tehsil Municipal Officer,
Tehsil Municipal Administration,
Haripur.

Subject: ADMINISTRATIVE APPROVAL

In exercise of powers delegated vide Part-I Second Schedule of Delegation of Powers under the Financial Rules and Powers of Re-appropriation Rules 2001, the Government of Khyber Pakhtunkhwa is pleased to accord the Administrative Approval of the sub-components for the implementation of the following ADP 2017-18 scheme:-

| (Rs. In Million) | | |
|---|---|---------|
| 884(140720) Infrastructure Development Support to Khyber Pakhtunkhwa (KFW Assisted) | | |
| S.No. | Name of Sub-Scheme | Cost |
| 1 | Improvement of Drainage/ Sewerage System of Haripur city along with GT Road | 84.050 |
| 2 | Improvement & technical up-gradation of drinking water supply scheme in Haripur city. | 200.014 |
| Total: | | 284.050 |

The above sub-components were approved by the PDWP in its meeting held on 18/05/2018, under the chairmanship of Additional Chief Secretary, Khyber Pakhtunkhwa.

The expenditure involved will be met out from the sanctioned budget under ADP 2018-19, (KFW Grant) MSD Sector subject to revision of umbrella PC-I during the current financial year as per detail mentioned above.

The Administrative Approval does not constitute any sanction to the design / rates provided in the rough cost estimates. The financial responsibility of the design / rates rest with the authority competent to accord Technical Sanction to the cost estimate.

The sanctioning authority shall allow appropriate rates after observing all codal formalities / standing instructions regarding schedule of rates and financial regularity as per rules. The work shall be taken in hand after release of funds and proper technical sanction of the cost estimate.

Encl: of Even No. & Date.

Copy forwarded to:-

1. The Accountant General, Khyber Pakhtunkhwa.
2. The Secretary, Finance Department, Khyber Pakhtunkhwa.
3. The Secretary, P&D Department, Khyber Pakhtunkhwa.
4. The Secretary, Local Council Board, Peshawar.
5. The Chief (RD), P&D Department, Khyber Pakhtunkhwa.
6. The Section Officer, (Dev-IV), Finance Department, Khyber Pakhtunkhwa.
7. PS to Secretary, LGE&RDD, Khyber Pakhtunkhwa.

---sd/---
SECRETARY LGE&RDD

5-9-2018

(TMA)

(TMA)

KFW PROJECT DETAILS

1. **Donner Name:** KFW /Garman.
2. **Project Name:** :
 1. Improvement Drainage /Sewerage System of Haripur City Along with GT Road amounting to Rs.84.05 (M)
 2. Improvement & Technical Up-Gradation of Drinking Water Supply Scheme in Haripur City amounting to Rs.200.014 (M).
3. **Duration of Project:** : 18 Months.
4. **Area of Project:** : Haripur City.
5. **Scope of Work:** :
 1. Improvement of Sewerage System of Haripur City.
 2. Improvement of DWSS & Installation of New Tube wells.
6. **Name of Consultant Firm:** Associate in Development (AID) Pvt Ltd.

1st issue
25/12/2019

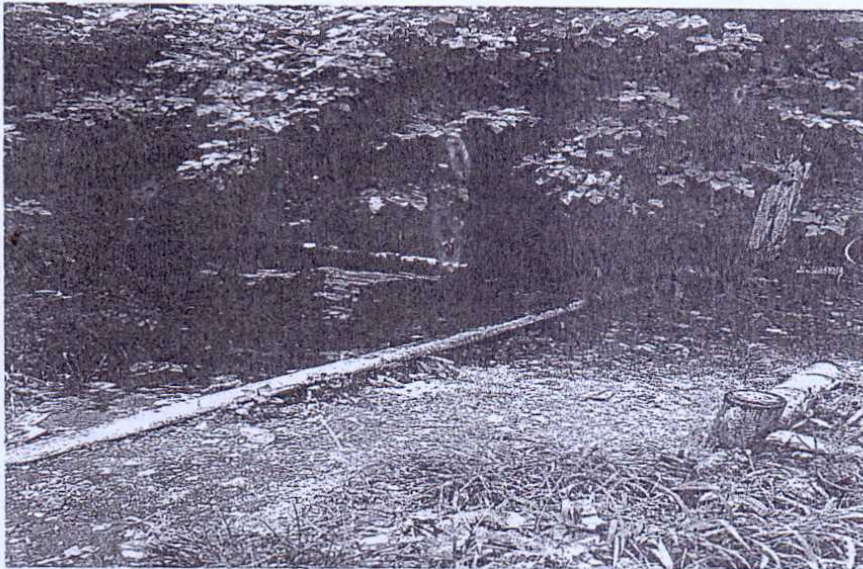
(1)



KFW

PC-1

**IMPROVEMENT & TECHNICAL UPGRADATION OF DRINKING WATER SUPPLY
SCHEME IN HARIPUR CITY ALONG THE GT ROAD**



Submitted by

**Associates in Development
Pvt.Ltd**



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(4)

PC-I PROFORMA

**IMPROVEMENT & UP GRADATION OF DRINKING WATER
SUPPLY SCHEME IN HARIPUR CITY
District Haripur**

(5)

GOVERNMENT OF PAKISTAN
PLANNING COMMISSION
PC-1 FORM
(SOCIAL SECTOR)

IMPROVEMENT & UP GRADATION OF DRINKING WATER SUPPLY SCHEME IN
HARIPUR CITY

| | | |
|----|--|---|
| 1. | Name of Project | Improvement & Up-gradation of Drinking Water Supply Scheme (DWSS) in Haripur City |
| 2. | Location <ul style="list-style-type: none"> • Provide name of the district/province • Attach a map of the area, clearly indicating the project location | District Haripur, Khyber Pakhtunkhwa Province Location Plan attached in drawings. |
| 3 | Authorities responsible for: <ul style="list-style-type: none"> i) Sponsoring ii) Execution iii) Operation and Maintenance iv) Concerned Federal Ministry | Regional Infrastructure fund, Khyber Pakhtunkhwa Tehsil Municipal Administration Haripur Tehsil Municipal Administration Haripur N.A |
| 4 | Plan Provision | |
| | i) If the Project is included in the medium term/five year plan, specify actual allocation. | N.A |
| | ii) If not included in the current plan, what warrants its inclusion and how it is now proposed to be accommodated? | The project is not included in any federal or provincial annual development plan. The project has, however, been identified by the provincial government to be included in the current project referred to as in <i>serial no 3 above</i> . |
| | iii) If the project is proposed to be financed out of block provision, indicate: | There is no block allocation for this project in the provincial ADP. |
| | iv) Total Block Provision | N.A |
| | v) Amount already committed | N.A |

| | | |
|-----------|--|--|
| | vi) Amount Proposed for this Project | PKR 201.26 Million (Hundred Million Pak Rupees) |
| | vii) Balance Available | N.A |
| | viii) Provisions in the current year PSDP/ADP | N.A |
| 5. | Project Objectives and Relationship with Sector Objectives | |
| | <p>The current water supply system has been constructed by various agencies like PHED and Town Municipal Administration in various phases. There are numerous types of pipe material used ranging from Asbestos Cement to Galvanized iron pipes. Some areas even have PVC pipes.</p> <p>The major objectives of this project are:</p> <ul style="list-style-type: none"> • To construct a well-planned network for the whole city so that uniformity is achieved • To rehabilitate the whole area with design life aimed at until Year 2037. • To remove and abandon the old and mixed type of network elements. <p>There are numerous tube wells in the area. Currently, the area is being served by 17 tube wells. The average discharge as measured on site was ranging from 8000 GPH to 18000 GPH. The general discharge of the tube wells in the area is safely at 14000 GPH at suitable drawdown. The current administration has installed pumping sets with regard to the sustainability and yield of the tube wells.</p> <p>This project will address the problem with provision of properly designed pumping sets.</p> <p>The quality tests of the tube wells have been done and results have also been analyzed.</p> <p>Out of the 17 tube wells, 6 tube wells have fecal coliforms presence making them unfit for consumption.</p> <p>In the present project, the defective (contaminated) tube wells will be replaced with new one. The pumping machineries will be replaced and properly designed at future discharge so that no further tube wells are required.</p> | |
| 6. | Description, Justification, Technical Parameters and Technology Transfer aspects | |
| | <p>Description</p> <p>a) Water Source</p> <p>Tube wells</p> | |

| | | |
|----|--|----------------------------|
| | <p>b) Project Population</p> <p>The population projected considering growth rate of 3% for Year 2037 is 86368 persons. For which, the water demand has been estimated as 3.02 MGD.</p> | 8 |
| | <p>c) Climatological Data</p> <p>The climate of project area is semi-arid and subtropical continental low land type. Summers are reported to be quite hot and winters quite cold. The hottest months are June and July with an average temperature of 40°C, the coldest month is January, when the average minimum temperature drops to below 4°C. The average rain fall in project area is about 25 mm.</p> | 9 |
| | <p>d) Topography</p> <p>Haripur is relatively flat land with south western slope. The general slopes available for drainage is quite steep. The land is fertile and produce good agricultural produce. Lokat citrus and grapefruit are the main fruit apart from other crops like maize wheat and tobacco.</p> <p>The area has many natural resources specially water reservoirs like Tarbela and Khanpur dam. It is the gateway to northern areas of Pakistan and a main route to China. KKH road passes through the city.</p> | |
| | <p>e) Justification</p> <p>The project is justified due to the following direct or indirect benefits resulting from its implementation:</p> <ul style="list-style-type: none"> i) Some of the existing water sources are contaminated and need immediate replacement. ii) The implementation of this project will result in better living conditions for people. It will also decrease the danger to public health by reducing onset of water-borne diseases and provision of safety to the general public. iii) The existing water supply lines in the city are quite old rusted and heterogeneous resulting in many disconformities and resultant leakages. These leakages can result in ingress of harmful matter into water supply system which in turn is a big health hazard. Therefore, new water mains are required to overcome such problems & to accommodate present and future demands. iv) The project will provide job opportunities to local people | |
| | <p>f) Technical Parameters</p> <p>The major components to be constructed under this project are given as under:</p> <ol style="list-style-type: none"> 1. Pumping Machinery 2. Water Distribution Network 3. Repair of existing water tanks | |
| 7. | i. Capital Cost Estimate | PKR 201.26 Million. |

| | | |
|----|--|---|
| | ii. Date of Estimation | September 2017 |
| | iii. Basis of determining the Capital Cost | Market rate Schedule 2017 |
| 8. | Annual Operation and Maintenance Cost after completion of the project | 2% of the project cost (PKR 4.02 Million) |
| 9. | Demand and Supply Analysis | The demand and supply components of design have been discussed in <i>design report</i> . The table for water demand is also included in it. Total demand of water supply up to Year 2037 is 3.02 MGD. |

10. Physical Plan

| Bill. No | Description | 2017 - 2018 (12 Months) | 2018 - 2019 (12 Months) | Total in (%) |
|----------|--|----------------------------|----------------------------|--------------|
| 1 | • Tube well 6 No | 100 % | | 100% |
| | • Pumping Chamber 6 No | 100 % | | 100 % |
| | • Water Supply Pipe Line HDPE | 30 % | 70 % | 100 % |
| | • Replacement of Pumping Machinery 2 No. | 100 % | | 100 % |
| | • Maintenance and Repair Existing Storage water Tank | 50 % | 50 % | 100 % |
| | • Construction Supervision Charges | 50% | 50% | 100% |
| | • Contingencies | 0% | 100% | 100% |
| | • Advertisement | 100% | 0% | 100% |

| 11. Financial Plan | | | | |
|-----------------------------------|---|---|----------------------------|--------------|
| Bill. No | Description | 2017 - 2018 (12 Months) | 2018 - 2019 (12 Months) | Total in (%) |
| 1 | <ul style="list-style-type: none"> • Tube well 6 No • Pumping Chamber 6 No • Water Supply Pipe Line HDPE • Replacement of Pumping Machinery 2 No. • Maintenance and Repair Existing Storage water Tank • Construction Supervision Charges @ 4% • Contingencies @ 5% • Advertisement | 29.44 | | 29.44 |
| | | 4.91 | | 4.91 |
| | | 41.466 | 96.754 | 138.220 |
| | | 2 | | 2 |
| | | 2 | 2 | 4 |
| | | 3.572 | 3.572 | 7.143 |
| | | 0.0 | 8.929 | 8.929 |
| | | 0.2 | 0.0 | 0.2 |
| 2 | Escalation @ 6.5% on 2 nd year | | 6.419 | 6.419 |
| 11. Project Benefits and Analysis | | | | |
| | i) Social | <p>An improved water quality will contribute to better health and better living standard. After execution of the project, people living in Haripur city will get the following benefits:</p> <ol style="list-style-type: none"> 1. Water shortage problem in project area will get resolved to a great extent. | | |

| | | |
|------------|---|--|
| | | 2. Implementation of the project will provide job opportunities to local community. |
| | ii) Environmental Impact | Implementation of this scheme will improve the general environmental conditions of the area. However, some minor negative impacts during the planning, design, execution and operation stage will have to be addressed through proper mitigation measures as those suggested in EIA Report of the project. The abstract of IEE Report is attached as <i>Annexure</i> . |
| 12. | Implementation Schedule | |
| | Indicate starting and completion date of the project. | <ul style="list-style-type: none"> • Project Start Date: 11/2017 • Project Completion Date: 06/2019 |
| | Item-wise/year-wise implementation schedule in line chart correlated with the phasing of physical activities. | <ul style="list-style-type: none"> • Development of sources: 06/2018 • Distribution system: 06/2019 |
| 13. | Management Structure and Manpower Requirements including specialized skills during execution and operational phases | |
| | <p>Various type of professional and skilled personnel will be engaged in the construction work. The project will be executed under supervision setup of executing department i.e. TMA. The project will require the following dedicated staff from the Executing Agency:</p> <ol style="list-style-type: none"> 1. Project Manager----- 1 BSC Civil Engineer 2. Project Associate Engineers---- 3 DAE Civil 3. Works superintendent-----6 Experienced Civil Works Supervisor | |
| 14. | Additional Project/Decision Required to Maximize Social Economic Benefits from the Proposed Project | |
| | <p>The firm may decide management structure to enhance the execution of work. In order to make sure that benefit of the project reaches to the population, it is proposed that the project will be implemented in parallel to the present system. Moreover, after implementation of project, the existing network will be abandoned and new system will come into operation.</p> | |

Prepared by:

Associates In Development Pvt. Ltd.

Checked by:

Tehsil Officer Infrastructure and services

ANNUAL DEVELOPMENT PROGRAMME

(2017 - 2018)

|ENTERPRISE|BEAUTY|HOSPITALITY



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

(June, 2017)

www.khyberpakhtunkhwa.gov.pk

FINAL



ANNUAL DEVELOPMENT PROGRAMME

2017-18

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

Annual Development Programme 2017-18

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Abstract-I

Annual Development Programme 2017-18

Sector-wise Throwforward

(Million Rs.)

| S.# | Sector | Local Cost | Exp. | Allocation | TF |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|
| 1 | Agriculture | 13681.999 | 1207.328 | 3991.000 | 8483.671 |
| 2 | Auqaf, Hajj, Religious & Minority Affairs | 1250.962 | 192.715 | 620.000 | 438.247 |
| 3 | Board of Revenue | 7858.161 | 1041.701 | 637.000 | 6179.460 |
| 4 | Building | 8028.514 | 3186.435 | 1439.000 | 3403.079 |
| 5 | Districts ADP | 28000.000 | 0.000 | 28000.000 | 0.000 |
| 6 | Drinking Water & Sanitation | 31523.025 | 10363.345 | 5160.000 | 15999.680 |
| 7 | Elementary & Secondary Education | 103287.280 | 21642.250 | 14000.000 | 67645.032 |
| 8 | Energy & Power | 68123.606 | 6692.973 | 40.000 | 61390.634 |
| 9 | Environment | 168.247 | 63.960 | 57.000 | 47.287 |
| 10 | Excise, Taxation & Narcotics Control | 1055.000 | 202.500 | 312.000 | 540.500 |
| 11 | Finance | 7938.447 | 469.300 | 1591.000 | 5878.147 |
| 12 | Food | 2570.452 | 109.168 | 732.000 | 1729.284 |
| 13 | Forestry | 11035.869 | 632.541 | 2007.000 | 8396.328 |
| 14 | Health | 94339.627 | 28561.608 | 12000.000 | 53778.020 |
| 15 | Higher Education | 56109.773 | 15728.430 | 6320.000 | 34061.343 |
| 16 | Home | 23000.219 | 8290.233 | 2420.000 | 12289.986 |
| 17 | Housing | 26197.097 | 1249.713 | 540.000 | 24407.384 |
| 18 | Industries | 28784.266 | 3854.460 | 1641.000 | 23288.806 |
| 19 | Information | 3659.678 | 991.462 | 180.000 | 2488.216 |
| 20 | Labour | 293.446 | 13.373 | 85.000 | 195.073 |
| 21 | Law & Justice | 15305.652 | 2788.200 | 1365.000 | 11152.452 |
| 22 | Local Government | 38280.052 | 4453.440 | 4508.000 | 29318.612 |
| 23 | Mines & Minerals | 4523.313 | 360.234 | 622.000 | 3541.079 |
| 24 | Multi Sectoral Development | 21036.450 | 4188.298 | 3312.000 | 13536.152 |
| 25 | Population Welfare | 735.360 | 157.806 | 230.000 | 347.554 |
| 26 | Relief and Rehabilitation | 9215.207 | 2728.353 | 2215.000 | 4271.855 |
| 27 | Roads | 149553.197 | 42900.886 | 13730.000 | 92922.311 |
| 28 | Social Welfare | 1760.025 | 292.995 | 460.000 | 1007.030 |
| 29 | Special Initiatives | 1100.000 | 0.000 | 642.000 | 458.000 |
| 30 | Sports, Tourism, Archaeology, Culture & Heritage | 17018.595 | 3549.901 | 3144.000 | 10324.694 |
| 31 | ST&IT | 3947.766 | 1292.138 | 610.000 | 2045.628 |
| 32 | Transport | 9519.593 | 197.688 | 176.000 | 9145.905 |
| 33 | Urban Development | 60772.119 | 16732.79 | 6163.000 | 37876.329 |
| 34 | Water | 135476.394 | 22809.583 | 7050.000 | 105616.811 |
| Grand Total | | 985149.391 | 206945.807 | 125999.000 | 590813.955 |

* The throw-forward total does not include Eenergy and Power figures.

Abstract-II

Annual Development Programme 2017-18

Sector-wise summary

(Million Rs.)

| S.# | Sector | Number of projects | | | Cost | | | Allocation | | | % Share |
|--------------|-----------------------|--------------------|-----------|-------------|---------------|---------------|----------------|---------------|--------------|---------------|------------|
| | | Local | F.Aid | Total | Local | F.Aid | Total | Local | F.Aid | Total | |
| 1 | Agriculture | 35 | 4 | 39 | 10461 | 13380 | 23841 | 3991 | 1299 | 5290 | 2.5 |
| 2 | Auqaf, Hajj | 21 | | 21 | 1251 | | 1251 | 620 | | 620 | 0.3 |
| 3 | Board of Revenue | 7 | | 7 | 7858 | | 7858 | 637 | | 637 | 0.3 |
| 4 | Building | 52 | | 52 | 8029 | | 8029 | 1439 | | 1439 | 0.7 |
| 5 | Districts ADP | 3 | | 3 | 28000 | | 28000 | 28000 | | 28000 | 13.5 |
| 6 | DWSS | 89 | 2 | 91 | 31522 | 10036 | 41558 | 5160 | 0.101 | 5160 | 2.5 |
| 7 | E&SE | 79 | 4 | 83 | 103287 | 47575 | 150862 | 14000 | 6506 | 20506 | 9.9 |
| 8 | Energy & Power | 34 | 11 | 45 | 41548 | 132093 | 173640 | 40 | 790 | 830 | 0.4 |
| 9 | Environment | 4 | | 4 | 168 | | 168 | 57 | | 57 | 0.0 |
| 10 | Excise, Taxation & NC | 6 | | 6 | 1055 | | 1055 | 312 | | 312 | 0.2 |
| 11 | Finance | 8 | 1 | 9 | 7938 | 20000 | 27938 | 1591 | 5 | 1596 | 0.8 |
| 12 | Food | 21 | | 21 | 2570 | | 2570 | 732 | | 732 | 0.4 |
| 13 | Forestry | 41 | | 41 | 11036 | | 11036 | 2007 | | 2007 | 1.0 |
| 14 | Health | 100 | 6 | 106 | 82829 | 23631 | 106461 | 12000 | 4475 | 16475 | 7.9 |
| 15 | Higher Education | 65 | 1 | 66 | 56110 | 1572 | 57681 | 6320 | 419 | 6739 | 3.2 |
| 16 | Home | 51 | 10 | 61 | 22600 | 9237 | 31837 | 2420 | 1742 | 4162 | 2.0 |
| 17 | Housing | 16 | | 16 | 26197 | | 26197 | 540 | | 540 | 0.3 |
| 18 | Industries | 24 | 3 | 27 | 28266 | 4276 | 32542 | 1641 | 740 | 2381 | 1.1 |
| 19 | Information | 4 | | 4 | 3660 | | 3660 | 180 | | 180 | 0.1 |
| 20 | Labour | 4 | 1 | 5 | 143 | 190 | 333 | 85 | 40 | 125 | 0.1 |
| 21 | Law & Justice | 32 | 1 | 33 | 15006 | 675 | 15681 | 1365 | 48 | 1413 | 0.7 |
| 22 | Local Government | 32 | 3 | 35 | 33495 | 18403 | 51898 | 4508 | 4385 | 8893 | 4.3 |
| 23 | Mines & Minerals | 17 | | 17 | 4523 | | 4523 | 622 | | 622 | 0.3 |
| 24 | Multi Sectoral Dev. | 29 | 15 | 44 | 20495 | 45198 | 65693 | 3312 | 8836 | 12148 | 5.8 |
| 25 | Population Welfare | 4 | | 4 | 735 | | 735 | 230 | | 230 | 0.1 |
| 26 | Relief and Rehab. | 30 | | 30 | 9215 | | 9215 | 2215 | | 2215 | 1.1 |
| 27 | Roads | 354 | 4 | 358 | 145138 | 43149 | 188287 | 13730 | 5847 | 19577 | 9.4 |
| 28 | Social Welfare | 32 | 1 | 33 | 1760 | 387 | 2147 | 460 | 100 | 560 | 0.3 |
| 29 | Special Initiatives | 2 | | 2 | 1100 | | 1100 | 642 | | 642 | 0.3 |
| 30 | Sports, Tourism | 53 | 1 | 54 | 17019 | 5800 | 22819 | 3144 | 0 | 3144 | 1.5 |
| 31 | ST&IT | 21 | | 21 | 3948 | | 3948 | 610 | | 610 | 0.3 |
| 32 | Transport | 7 | 3 | 10 | 1545 | 53758 | 55303 | 176 | 45387 | 45563 | 21.9 |
| 33 | Urban Development | 28 | 2 | 30 | 60227 | 9107 | 69334 | 6163 | 80 | 6243 | 3.0 |
| 34 | Water | 210 | 2 | 212 | 134358 | 17157 | 151515 | 7050 | 1302 | 8352 | 4.0 |
| TOTAL | | 1515 | 75 | 1590 | 923092 | 455623 | 1378715 | 125999 | 82000 | 207999 | 100 |

** 84 CPEC/Chinese Investment Projects not included in the table.

Abstract-III
ANNUAL DEVELOPMENT PROGRAMME 2017-18
Sector-Wise Local & Foreign Aid

(Million Rs.)

| S.# | Sector | Foreign Aid | Local | | | | Total F.Aid + Local |
|--------------|---------------------|--------------|-------------|--------------|--------------|---------------|---------------------|
| | | | CP | Ongo | New | Total | |
| 1 | Agriculture | 1298.81 | 656.96 | 2248 | 1086 | 3991 | 5290 |
| 2 | Auqaf | | | 513 | 107 | 620 | 620 |
| 3 | Board of Revenue | | | 510 | 127 | 637 | 637 |
| 4 | Building | | | 1173 | 266 | 1439 | 1439 |
| 5 | Districts ADP | | | | 28000 | 28000 | 28000 |
| 6 | DWSS | 0 | 0.20 | 4054 | 1106 | 5160 | 5160 |
| 7 | E & SE | 6506 | 0.00 | 12637 | 1363 | 14000 | 20506 |
| 8 | Energy & Power | 790 | 0.01 | 40 | 0 | 40 | 830 |
| 9 | Environment | | | 37 | 20 | 57 | 57 |
| 10 | Excise, Taxation | | | 142 | 170 | 312 | 312 |
| 11 | Finance | 5 | 0.00 | 257 | 1334 | 1591 | 1596 |
| 12 | Food | | | 108 | 624 | 732 | 732 |
| 13 | Forestry | | | 1077 | 930 | 2007 | 2007 |
| 14 | Health | 4475 | 1088.25 | 8933 | 1979 | 12000 | 16475 |
| 15 | Higher Education | 419 | 0.00 | 3760 | 2560 | 6320 | 6739 |
| 16 | Home | 1742 | 90.01 | 1893 | 437 | 2420 | 4162 |
| 17 | Housing | | | 432 | 108 | 540 | 540 |
| 18 | Industries | 740 | 5.09 | 1585 | 51 | 1641 | 2381 |
| 19 | Information | | | 140 | 40 | 180 | 180 |
| 20 | Labour | 40 | 8.00 | 68 | 9 | 85 | 125 |
| 21 | Law & Justice | 48 | 46.70 | 1123 | 195 | 1365 | 1413 |
| 22 | Local Government | 4385 | 400.00 | 1969 | 2139 | 4508 | 8893 |
| 23 | Mines & Minerals | | | 499 | 123 | 622 | 622 |
| 24 | Multi Sectoral | 8836 | 202.52 | 2201 | 908 | 3312 | 12148 |
| 25 | Population Welfare | | | 62 | 168 | 230 | 230 |
| 26 | Relief and Rehab. | | | 1593 | 622 | 2215 | 2215 |
| 27 | Roads | 5847 | 226.19 | 12652 | 852 | 13730 | 19577 |
| 28 | Social Welfare | 100 | 0.00 | 386 | 74 | 460 | 560 |
| 29 | Special Initiatives | | | | 642 | 642 | 642 |
| 30 | Sports, Tourism | 0 | 0.00 | 2454 | 690 | 3144 | 3144 |
| 31 | ST&IT | | | 555 | 55 | 610 | 610 |
| 32 | Transport | 45387 | 43.00 | 108 | 25 | 176 | 45563 |
| 33 | Urban Development | 80 | 70.10 | 5553 | 540 | 6163 | 6243 |
| 34 | Water | 1302 | 5.10 | 6770 | 275 | 7050 | 8352 |
| Total | | 82000 | 2842 | 75533 | 47624 | 125999 | 207999 |

** CPEC/Chinese Investment Projects not included in the table.

Abstract-IV
Annual Development Programme 2017-18
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|------------------|----------------------------------|---------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|---------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 1 | Agriculture | Agriculture Extension | 1 | 425.000 | 2 | 54.258 | 3 | 479.258 | 3.2 |
| | | Agriculture Mechanization | 1 | 61.972 | 1 | 45.000 | 2 | 106.972 | |
| | | Agriculture Planning | 3 | 663.459 | 1 | 40.000 | 4 | 703.459 | |
| | | Agriculture Research Systems | 1 | 611.767 | 1 | 75.000 | 2 | 686.767 | |
| | | Agriculture University | 1 | 14.346 | 3 | 145.000 | 4 | 159.346 | |
| | | Co-operatives | | | 1 | 5.000 | 1 | 5.000 | |
| | | Fisheries | 3 | 70.866 | 2 | 70.000 | 5 | 140.866 | |
| | | Livestock & Dairy Dev. (Ext.) | 3 | 184.114 | 5 | 290.200 | 8 | 474.314 | |
| | | Livestock R&D | 2 | 52.223 | 1 | 35.000 | 3 | 87.223 | |
| | | On-Farm Water Management | 1 | 675.000 | 2 | 185.000 | 3 | 860.000 | |
| | | Soil Conservation | 1 | 55.795 | 1 | 137.000 | 2 | 192.795 | |
| | | Veterinary Research Institute | | | 2 | 95.000 | 2 | 95.000 | |
| Sub total | | | 17 | 2814.542 | 22 | 1176.458 | 39 | 3991.000 | |
| 2 | Auqaf, Hajj, & Minority Affairs | Minorities Affairs | 6 | 88.645 | 4 | 67 | 10 | 155.645 | 0.5 |
| | | Religious Affairs | 6 | 424.55 | 5 | 39.805 | 11 | 464.355 | |
| Sub total | | | 12 | 513.195 | 9 | 106.805 | 21 | 620.000 | |
| 3 | Board of Revenue | Board of Revenue | 6 | 510.400 | 1 | 126.600 | 7 | 637.000 | 0.5 |
| Sub total | | | 6 | 510.400 | 1 | 126.600 | 7 | 637.000 | |
| 4 | Building | District Programme | 15 | 399.688 | 7 | 115.747 | 22 | 515.435 | 1.1 |
| | | Provincial Programme | 20 | 773.527 | 10 | 150.038 | 30 | 923.565 | |
| Sub total | | | 35 | 1173.215 | 17 | 265.785 | 52 | 1439.000 | |
| 5 | CPEC/Chinese Investment Projects | | | | 84 | 1.000 | 84 | 1.000 | 0.001 |
| Sub total | | | | | 84 | 1.000 | 84 | 1.000 | |
| 6 | Districts ADP | Districts ADP | | | 3 | 28000.000 | 3 | 28000.000 | 22.2 |
| Sub total | | | | | 3 | 28000.000 | 3 | 28000.000 | |
| 7 | DWSS | DWSS (District Programme) | 60 | 2145.640 | 14 | 116.211 | 74 | 2261.851 | 4.1 |
| | | DWSS (Provincial) | 11 | 1908.149 | 6 | 990.000 | 17 | 2898.149 | |
| Sub total | | | 71 | 4053.789 | 20 | 1106.211 | 91 | 5160.000 | |
| 8 | Elementary & Secondary Edu. | Primary Education | 7 | 1450.785 | 5 | 466.080 | 12 | 1916.865 | 11.1 |
| | | Secondary Education | 57 | 11186.430 | 14 | 896.705 | 71 | 12083.135 | |
| Sub total | | | 64 | 12637.215 | 19 | 1362.785 | 83 | 14000.000 | |
| 9 | Energy & Power | Energy & Power | 32 | 39.987 | 13 | 0.013 | 45 | 40.000 | 0.0 |
| Sub total | | | 32 | 39.987 | 13 | 0.013 | 45 | 40.000 | |
| 10 | Environment | Environment | 3 | 37.000 | 1 | 20.000 | 4 | 57.000 | 0.05 |
| Sub total | | | 3 | 37.000 | 1 | 20.000 | 4 | 57.000 | |
| 11 | Excise, Taxation | E, T & N | 2 | 142.000 | 4 | 170.000 | 6 | 312.000 | 0.2 |
| Sub total | | | 2 | 142.000 | 4 | 170.000 | 6 | 312.000 | |
| 12 | Finance | Finance | 5 | 256.999 | 1 | 0.001 | 6 | 257.000 | 1.3 |
| | | Royalty & Cess | | | 3 | 1334.000 | 3 | 1334.000 | |
| Sub total | | | 5 | 256.999 | 4 | 1334.001 | 9 | 1591.000 | |
| 13 | Food | Food | 4 | 108.000 | 17 | 624.000 | 21 | 732.000 | 0.6 |
| Sub total | | | 4 | 108.000 | 17 | 624.000 | 21 | 732.000 | |
| 14 | Forestry | Forestry | 14 | 232.967 | 2 | 883.583 | 16 | 1116.550 | 1.6 |
| | | Pakistan Forest Institute (PFI) | 12 | 165.563 | | | 12 | 165.563 | |
| | | Sericulture/NTFP | 3 | 43.274 | 1 | 6.000 | 4 | 49.274 | |
| | | Wildlife | 8 | 635.613 | 1 | 40.000 | 9 | 675.613 | |
| Sub total | | | 37 | 1077.417 | 4 | 929.583 | 41 | 2007.000 | |

Abstract-IV
Annual Development Programme 2017-18
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|------------------|----------------------------|------------------------------|------------|------------------|-----------|-----------------|------------|------------------|---------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 15 | Health | Basic Health | 20 | 3878.722 | 9 | 135.002 | 29 | 4013.724 | 9.5 |
| | | General Hospitals | 28 | 1786.618 | 8 | 360.506 | 36 | 2147.124 | |
| | | Medical Education & Trg. | 14 | 921.895 | 4 | 290.002 | 18 | 1211.897 | |
| | | Miscellaneous health | | | 1 | 0.001 | 1 | 0.001 | |
| | | Preventive Programme | 8 | 1560.244 | 2 | 0.002 | 10 | 1560.246 | |
| | | Teaching Hospitals | 7 | 1874.007 | 5 | 1193.001 | 12 | 3067.008 | |
| Sub total | | | 77 | 10021.486 | 29 | 1978.514 | 106 | 12000.000 | |
| 16 | Higher Education | Archives & Libraries | 1 | 59.000 | 4 | 75.000 | 5 | 134.000 | 5.0 |
| | | College Education | 21 | 2845.328 | 9 | 1410.000 | 30 | 4255.328 | |
| | | Commerce & Management Scie | 8 | 299.670 | 5 | 135.000 | 13 | 434.670 | |
| | | University Education | 9 | 556.000 | 9 | 940.002 | 18 | 1496.002 | |
| Sub total | | | 39 | 3759.998 | 27 | 2560.002 | 66 | 6320.000 | |
| 17 | Home | HTAs | 7 | 79.993 | 4 | 30.001 | 11 | 109.994 | 1.9 |
| | | Police | 19 | 847.673 | 7 | 156.999 | 26 | 1004.672 | |
| | | Prisons | 15 | 1055.324 | 9 | 250.010 | 24 | 1305.334 | |
| Sub total | | | 41 | 1982.990 | 20 | 437.010 | 61 | 2420.000 | |
| 18 | Housing | Housing | 7 | 431.999 | 9 | 108.001 | 16 | 540.000 | 0.4 |
| | | Sub total | 7 | 431.999 | 9 | 108.001 | 16 | 540.000 | |
| 19 | Industries | Directorate of Industries | | | 1 | 20.000 | 1 | 20.000 | 1.3 |
| | | EZDMC | 5 | 835.836 | 2 | 0.002 | 7 | 835.838 | |
| | | Industries Department | 5 | 141.855 | 2 | 0.002 | 7 | 141.857 | |
| | | Small Industries Dev. Board | 5 | 143.547 | 1 | 0.001 | 6 | 143.548 | |
| | | TEVTA | 4 | 469.156 | 2 | 30.601 | 6 | 499.757 | |
| Sub total | | | 19 | 1590.394 | 8 | 50.606 | 27 | 1641.000 | |
| 20 | Information | Information Department | 3 | 140.000 | 1 | 40.000 | 4 | 180.000 | 0.1 |
| | | Sub total | 3 | 140.000 | 1 | 40.000 | 4 | 180.000 | |
| 21 | Labour | Labour | 3 | 68.000 | 2 | 17.000 | 5 | 85.000 | 0.1 |
| | | Sub total | 3 | 68.000 | 2 | 17.000 | 5 | 85.000 | |
| 22 | Law & Justice | Law & Justice | 1 | 46.703 | | | 1 | 46.703 | 1.1 |
| | | Peshawar High Court | 24 | 1123.297 | 8 | 195.000 | 32 | 1318.297 | |
| | | Sub total | 25 | 1170.000 | 8 | 195.000 | 33 | 1365.000 | |
| 23 | Local | Local Dev. | 26 | 2368.534 | 9 | 2139.466 | 35 | 4508.000 | 3.6 |
| | | Sub total | 26 | 2368.534 | 9 | 2139.466 | 35 | 4508.000 | |
| 24 | Mines & Min. | Mines & Minerals | 9 | 499.400 | 8 | 122.600 | 17 | 622.000 | 0.5 |
| | | Sub total | 9 | 499.400 | 8 | 122.600 | 17 | 622.000 | |
| 25 | Multi Sectoral Development | MSD | 12 | 933.490 | 8 | 570.006 | 20 | 1503.496 | 2.6 |
| | | Research & Development | 19 | 1470.504 | 5 | 338.000 | 24 | 1808.504 | |
| | | Sub total | 31 | 2403.994 | 13 | 908.006 | 44 | 3312.000 | |
| 26 | Pop. Welfare | Population Welfare | 2 | 62.000 | 2 | 168.000 | 4 | 230.000 | 0.2 |
| | | Sub total | 2 | 62.000 | 2 | 168.000 | 4 | 230.000 | |
| 27 | Relief & Rehab. | Relief and Rehabilitation | 22 | 1592.761 | 8 | 622.239 | 30 | 2215.000 | 1.8 |
| | | Sub total | 22 | 1592.761 | 8 | 622.239 | 30 | 2215.000 | |
| 28 | Roads | District Roads | 268 | 10440.764 | 40 | 386.808 | 308 | 10827.572 | 10.9 |
| | | PKHA Roads & Bridges | 25 | 1588.410 | 9 | 427.001 | 34 | 2015.411 | |
| | | Roads & Bridges (Provincial) | 13 | 777.017 | 3 | 110.000 | 16 | 887.017 | |
| | | Sub total | 306 | 12806.191 | 52 | 923.809 | 358 | 13730.000 | |

Abstract-IV
Annual Development Programme 2017-18
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|--------------------|---------------------|------------------------|-------------|------------------|------------|------------------|-------------|-------------------|------------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 29 | Social Welfare | Social Welfare | 18 | 325.697 | 6 | 52.002 | 24 | 377.699 | 0.4 |
| | | Women Development | 3 | 60.299 | 6 | 22.002 | 9 | 82.301 | |
| Sub total | | | 21 | 385.996 | 12 | 74.004 | 33 | 460.000 | |
| 30 | Special Initiatives | Special Initiatives | | | 2 | 642.000 | 2 | 642.000 | 0.5 |
| | | Sub total | | | 2 | 642.000 | 2 | 642.000 | |
| 31 | Sports, Tourism | Archaeology | 8 | 222.331 | 2 | 20.000 | 10 | 242.331 | 2.5 |
| | | Culture | 4 | 44.000 | 2 | 220.000 | 6 | 264.000 | |
| | | Sports | 18 | 1305.897 | 6 | 420.000 | 24 | 1725.897 | |
| | | Tourism | 11 | 781.771 | 2 | 30.001 | 13 | 811.772 | |
| | | Youth Affairs | 1 | 100.000 | | | 1 | 100.000 | |
| Sub total | | | 42 | 2453.999 | 12 | 690.001 | 54 | 3144.000 | |
| 32 | ST&IT | Information Technology | 12 | 392.151 | 3 | 23.391 | 15 | 415.542 | 0.5 |
| | | Science and Technology | 4 | 162.360 | 2 | 32.098 | 6 | 194.458 | |
| Sub total | | | 16 | 554.511 | 5 | 55.489 | 21 | 610.000 | |
| 33 | Transport | Transport | 6 | 150.997 | 4 | 25.003 | 10 | 176.000 | 0.1 |
| | | Sub total | 6 | 150.997 | 4 | 25.003 | 10 | 176.000 | |
| 34 | Urban Dev. | UPU | 4 | 212.306 | 2 | 20.000 | 6 | 232.306 | 4.9 |
| | | Urban Development | 20 | 5410.693 | 4 | 520.001 | 24 | 5930.694 | |
| Sub total | | | 24 | 5622.999 | 6 | 540.001 | 30 | 6163.000 | |
| 35 | Water | Water | 190 | 6774.879 | 22 | 275.121 | 212 | 7050.000 | 5.6 |
| | | Sub total | 190 | 6774.879 | 22 | 275.121 | 212 | 7050.000 | |
| GRAND TOTAL | | | 1197 | 78204.887 | 477 | 47795.113 | 1674 | 126000.000 | 100 |

Abstract-V
Annual Development Programme 2017-18
SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

| Ser. | Sector | Grant | Loan | Grand Total | % Share |
|--------------------|-------------------|------------------|------------------|------------------|--------------|
| 1 | Agriculture | 1298.801 | 0.010 | 1298.811 | 1.6 |
| 2 | DWSS | 0.101 | - | 0.101 | 0.0001 |
| 3 | E & SE | 6506.258 | - | 6506.258 | 7.9 |
| 4 | Energy & Power | 570.000 | 219.684 | 789.684 | 1.0 |
| 5 | Finance | - | 5.000 | 5.000 | 0.006 |
| 6 | Health | 4474.711 | - | 4474.711 | 5.5 |
| 7 | Higher Education | 419.120 | - | 419.120 | 0.5 |
| 8 | Home | 1741.620 | - | 1741.620 | 2.1 |
| 9 | Industries | 739.560 | - | 739.560 | 0.9 |
| 10 | Labour | 40.000 | - | 40.000 | 0.05 |
| 11 | Law & Justice | 48.484 | - | 48.484 | 0.1 |
| 12 | Local Government | 4385.001 | - | 4385.001 | 5.3 |
| 13 | MSD | 8836.032 | - | 8836.032 | 10.8 |
| 14 | Roads | 105.868 | 5740.750 | 5846.618 | 7.1 |
| 15 | Social Welfare | 100.000 | - | 100.000 | 0.1 |
| 16 | Sports | - | 0.010 | 0.010 | 0.0 |
| 17 | Transport | 96.820 | 45290.060 | 45386.880 | 55.3 |
| 18 | Urban Development | 80.000 | 0.010 | 80.010 | 0.1 |
| 19 | Water | - | 1302.100 | 1302.100 | 1.6 |
| Grand Total | | 29442.376 | 52557.624 | 82000.000 | 100.0 |

Abstract-VI
Annual Development Programme 2017-18
DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

| Ser. | Donor | Grant | Loan | Grand Total | % Contribution |
|--------------------|--------------------------|------------------|------------------|------------------|----------------|
| 1 | ADB | 82.995 | 52052.464 | 52135.459 | 63.6 |
| 2 | AusAid | 100.000 | - | 100.000 | 0.1 |
| 3 | CVF Japan | 204.000 | - | 204.000 | 0.2 |
| 4 | DFID | 6014.390 | - | 6014.390 | 7.3 |
| 5 | DFID, EU & AusAid (SBSE) | 4835.632 | - | 4835.632 | 5.9 |
| 6 | Dutch | 85.000 | - | 85.000 | 0.1 |
| 7 | European Union | 3340.161 | - | 3340.161 | 4.1 |
| 8 | GAVI | 215.710 | - | 215.710 | 0.3 |
| 9 | IDA | - | 5.160 | 5.160 | 0.0 |
| 10 | INL | 520.663 | - | 520.663 | 0.6 |
| 11 | JICA | 5.610 | 500.000 | 505.610 | 0.6 |
| 12 | KfW | 831.347 | - | 831.347 | 1.0 |
| 13 | MDTF | 1463.743 | - | 1463.743 | 1.8 |
| 14 | SDC | 177.146 | - | 177.146 | 0.2 |
| 15 | SFD | 1500.100 | - | 1500.100 | 1.8 |
| 16 | UN | 1984.355 | - | 1984.355 | 2.4 |
| 17 | UNDP | 504.101 | - | 504.101 | 0.6 |
| 18 | UNICEF | 40.000 | - | 40.000 | 0.0 |
| 19 | UNOPS | 96.820 | - | 96.820 | 0.1 |
| 20 | USAID | 7440.603 | - | 7440.603 | 9.1 |
| Grand Total | | 29442.376 | 52557.624 | 82000.000 | 100.0 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1 | 160385 - Provision of Agriculture Implements/ Machinery to Small Land Holders in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 500.000 | 0.000 | 75.000 | 0.000 | 425.000 | 425.000 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 500.000 | 0.000 | 75.000 | 0.000 | 425.000 | 425.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-----------------------------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 2 | 170071 - Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 20.000 | 24.258 | 44.258 | 0.000 | 255.742 |
| 3 | 170072 - Support to Women Farmers in Kitchen Gardening and Value Addition of Fruits & Vegetables in Khyber Pakhtunkhwa. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| Total NEW PROGRAMME | | 350.000 | 0.000 | 0.000 | 20.000 | 34.258 | 54.258 | 0.000 | 295.742 |
| Total Agriculture Extension | | 850.000 | 0.000 | 75.000 | 20.000 | 459.258 | 479.258 | 0.000 | 295.742 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 4 | 130043 - Provision of Pumping Machinery for Productivity Enhancement in Khyber Pakhtunkhwa. (A)PDWP 02/10/15 | 290.000 | 0.000 | 228.028 | 0.000 | 61.972 | 61.972 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 290.000 | 0.000 | 228.028 | 0.000 | 61.972 | 61.972 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|---|---|---------|-------|-------|-------|--------|--------|-------|---------|
| 5 | 170074 - Culturable Waste Land Development in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 0.000 | 0.000 | 45.000 | 45.000 | 0.000 | 155.000 |
|---|---|---------|-------|-------|-------|--------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|-------|--------|--------|-------|---------|
| Total | NEW PROGRAMME | 200.000 | 0.000 | 0.000 | 0.000 | 45.000 | 45.000 | 0.000 | 155.000 |
|-------|---------------|---------|-------|-------|-------|--------|--------|-------|---------|

| | | | | | | | | | |
|-------|---------------------------|---------|-------|---------|-------|---------|---------|-------|---------|
| Total | Agriculture Mechanization | 490.000 | 0.000 | 228.028 | 0.000 | 106.972 | 106.972 | 0.000 | 155.000 |
|-------|---------------------------|---------|-------|---------|-------|---------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 6 | 80658 - Strengthening of Planning Cell & Monitoring of Developmental Projects of Agriculture Department. (R)DDWP / / | 35.742 | 0.000 | 29.242 | 0.000 | 6.500 | 6.500 | 0.000 | 0.000 |
| 7 | 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 | 1173.190 | 2200.170 | 80.009 | 10.000 | 556.959 | 566.959 | 1193.193 | 526.222 |
| 8 | 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 | 0.000 | 0.000 | 90.000 | 90.000 | 0.000 | 196.527 |
| Total | ONGOING PROGRAMME | 1,495.459 | 2,200.170 | 109.251 | 10.000 | 653.459 | 663.459 | 1,193.193 | 722.749 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 9 | 170076 - Agriculture Technology Enhancement Activities (ATEA) in Khyber Pakhtunkhwa (USAID Assisted) | 458.000 | 1390.000 | 0.000 | 20.000 | 20.000 | 40.000 | 100.000 | 418.000 |
| | (B)ECNEC / / | | | | | | | | |
| Total | NEW PROGRAMME | 458.000 | 1,390.000 | 0.000 | 20.000 | 20.000 | 40.000 | 100.000 | 418.000 |
| Total | Agriculture Planning | 1,953.459 | 3,590.170 | 109.251 | 30.000 | 673.459 | 703.459 | 1,293.193 | 1,140.749 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 10 | 120638 - Plantation of Five Million Olive Saplings in Khyber Pakhtunkhwa and Maintenance of Model Farm, Sangbhatti. | 1154.173 | 0.000 | 110.950 | 0.000 | 611.767 | 611.767 | 0.000 | 431.456 |
| (A)PDWP 04/10/16 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,154.173 | 0.000 | 110.950 | 0.000 | 611.767 | 611.767 | 0.000 | 431.456 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|---|---------|-------|-------|--------|--------|--------|-------|---------|
| 11 | 170630 - Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa. | 500.000 | 0.000 | 0.000 | 60.000 | 15.000 | 75.000 | 0.000 | 425.000 |
|----|---|---------|-------|-------|--------|--------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|--------|--------|--------|-------|---------|
| Total | NEW PROGRAMME | 500.000 | 0.000 | 0.000 | 60.000 | 15.000 | 75.000 | 0.000 | 425.000 |
|-------|---------------|---------|-------|-------|--------|--------|--------|-------|---------|

| | | | | | | | | | |
|-------|------------------------------|-----------|-------|---------|--------|---------|---------|-------|---------|
| Total | Agriculture Research Systems | 1,654.173 | 0.000 | 110.950 | 60.000 | 626.767 | 686.767 | 0.000 | 856.456 |
|-------|------------------------------|-----------|-------|---------|--------|---------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------|--|--------|---------|----------------------|------------------------|--------|---------|-------------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 12 | 140815 - Establishment and Strengthening of Climate Change Centre at the University of Agriculture, Peshawar. | 17.991 | 0.000 | 3.645 | 0.000 | 14.346 | 14.346 | 0.000 | 0.000 |
| (A) DDWP 03/12/15 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 17.991 | 0.000 | 3.645 | 0.000 | 14.346 | 14.346 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 13 | 170641 - Establishment of University of Agriculture D.I.Khan (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 990.000 |
| 14 | 170081 - Provision of Academic & Research Facilities in Fish Aquaculture at the University of Agriculture Peshawar. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 35.000 |
| 15 | 160634 - Establishment of Campus of Agriculture University at Nowshera for Promotion of High Value Agriculture Products. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 100.000 | 20.000 | 120.000 | 0.000 | 880.000 |

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|---------|--------|---------|-------|-----------|
| Total | NEW PROGRAMME | 2,050.000 | 0.000 | 0.000 | 110.000 | 35.000 | 145.000 | 0.000 | 1,905.000 |
|-------|---------------|-----------|-------|-------|---------|--------|---------|-------|-----------|

| | | | | | | | | | |
|-------|------------------------|-----------|-------|-------|---------|--------|---------|-------|-----------|
| Total | Agriculture University | 2,067.991 | 0.000 | 3.645 | 110.000 | 49.346 | 159.346 | 0.000 | 1,905.000 |
|-------|------------------------|-----------|-------|-------|---------|--------|---------|-------|-----------|

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Co-operatives

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|---|--------|-------|-------|-------|-------|-------|-------|--------|
| 16 | 170100 - Strengthening of Cooperative Wing of Agriculture Department. | 50.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 45.000 |
|----|---|--------|-------|-------|-------|-------|-------|-------|--------|

(B) DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Total | NEW PROGRAMME | 50.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 45.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Total | Co-operatives | 50.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 45.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 17 | 140866 - Establishment of 100 Trout Fish Ponds Under Public Private Partnership (50:50) in Malakand & Hazara Division. (A)PDWP 28/10/14 | 99.329 | 0.000 | 94.529 | 0.000 | 4.800 | 4.800 | 0.000 | 0.000 |
| 18 | 150665 - Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted) (A)PDWP 02/10/14 | 0.001 | 7.008 | 0.000 | 0.000 | 0.001 | 0.001 | 5.608 | 0.000 |
| 19 | 160635 - Development of Farm Fisheries in Khyber Pakhtunkhwa (A)PDWP 02/03/17 | 153.989 | 0.000 | 0.000 | 21.065 | 45.000 | 66.065 | 0.000 | 87.924 |
| Total | ONGOING PROGRAMME | 253.319 | 7.008 | 94.529 | 21.065 | 49.801 | 70.866 | 5.608 | 87.924 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|---------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 20 | 170083 - Strengthening and Establishment of Fish Hatcheries in Khyber Pakhtunkhwa. (B)PDWP / / | 600.000 | 0.000 | 0.000 | 10.000 | 40.000 | 50.000 | 0.000 | 550.000 |
| 21 | 170631 - Introduction of Cage Fish Culture on Pilot Basis in Khyber Pakhtunkhwa. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 80.000 |
| Total NEW PROGRAMME | | 700.000 | 0.000 | 0.000 | 10.000 | 60.000 | 70.000 | 0.000 | 630.000 |
| Total Fisheries | | 953.319 | 7.008 | 94.529 | 31.065 | 109.801 | 140.866 | 5.608 | 717.924 |

ONGOING PROGRAMME

SECTOR : Agriculture

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

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|---------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 22 | 150085 - Strengthening and Rehabilitation of Animal Husbandry Inservice Training Institute (AHITI), Peshawar. (A) PDWP 07/10/15 | 59.979 | 0.000 | 45.345 | 0.000 | 14.634 | 14.634 | 0.000 | 0.000 |
| 23 | 140865 - Expansion of Purebred Buffalo Breeding Farm in D.I.Khan and Improvement & Conservation of Azikheli Buffalo Breed with Establishment of Dairy Technology Facilities in Khyber Pakhtunkhwa. (R) PDWP / / | 120.000 | 0.000 | 51.006 | 0.990 | 68.004 | 68.994 | 0.000 | 0.000 |
| 24 | 160534 - Mass Vaccination Treatment and Artificial Insemination in Khyber Pakhtunkhwa (A) PDWP 04/10/16 | 132.916 | 0.000 | 32.430 | 0.000 | 100.486 | 100.486 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 312.895 | 0.000 | 128.781 | 0.990 | 183.124 | 184.114 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

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

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 25 | 170084 - Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 90.200 | 10.000 | 100.200 | 0.000 | 399.800 |
| 26 | 170085 - Establishment of Civil Veterinary Dispensaries in Khyber Pakhtunkhwa. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 200.000 |
| 27 | 170086 - Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 20.000 | 20.000 | 40.000 | 0.000 | 260.000 |
| 28 | 170632 - Establishment of Milk Quality Testing Labs at Divisional Headquarters in Khyber Pakhtunkhwa. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 40.000 | 50.000 | 0.000 | 50.000 |
| 29 | 170633 - Establishment of Pet Clinics at Divisional Headquarters in Khyber Pakhtunkhwa. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 40.000 | 50.000 | 0.000 | 100.000 |
| Total NEW PROGRAMME | | 1,300.000 | 0.000 | 0.000 | 130.200 | 160.000 | 290.200 | 0.000 | 1,009.800 |
| Total Livestock & Dairy Dev. (Ext.) | | 1,612.895 | 0.000 | 128.781 | 131.190 | 343.124 | 474.314 | 0.000 | 1,009.800 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock R&D

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 30 | 150090 - Establishment of Livestock Research and Development Station in Khyber Pakhtunkhwa at Swabi. (A)DDWP 07/09/15 | 59.510 | 0.000 | 34.410 | 1.500 | 23.600 | 25.100 | 0.000 | 0.000 |
| 31 | 141012 - Genetic Improvement of Local Goats through Cross Breeding with Saanen Goat in Malakand Region. (A)PDWP 03/03/17 | 80.652 | 0.000 | 53.529 | 0.000 | 27.123 | 27.123 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 140.162 | 0.000 | 87.939 | 1.500 | 50.723 | 52.223 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock R&D

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|---|--------|-------|-------|--------|--------|--------|-------|--------|
| 32 | 170091 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques. | 55.000 | 0.000 | 0.000 | 15.000 | 20.000 | 35.000 | 0.000 | 20.000 |
|----|---|--------|-------|-------|--------|--------|--------|-------|--------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|--------|--------|--------|-------|--------|
| Total | NEW PROGRAMME | 55.000 | 0.000 | 0.000 | 15.000 | 20.000 | 35.000 | 0.000 | 20.000 |
|-------|---------------|--------|-------|-------|--------|--------|--------|-------|--------|

| | | | | | | | | | |
|-------|---------------|---------|-------|--------|--------|--------|--------|-------|--------|
| Total | Livestock R&D | 195.162 | 0.000 | 87.939 | 16.500 | 70.723 | 87.223 | 0.000 | 20.000 |
|-------|---------------|---------|-------|--------|--------|--------|--------|-------|--------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 33 | 90299 - Land Development /Reclamation in Khyber Pakhtunkhwa. (R)PDWP / / | 1000.000 | 0.000 | 325.000 | 0.000 | 675.000 | 675.000 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 1,000.000 | 0.000 | 325.000 | 0.000 | 675.000 | 675.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 34 | 170094 - Improvement & Lining of Watercourses and Construction of Water Storage Tanks in Khyer Pakhtunkhwa for Conservation of Water Resources. (B)PDWP / / | 00.000 | 0.000 | 0.000 | 0.000 | 135.000 | 135.000 | 0.000 | 65.000 |
| 35 | 170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA. (B)PDWP / / | 1590.000 | 6561.400 | 0.000 | 0.000 | 50.000 | 50.000 | 0.010 | 1,540.000 |
| Total NEW PROGRAMME | | 1,990.000 | 6,561.400 | 0.000 | 0.000 | 185.000 | 185.000 | 0.010 | 1,805.000 |
| Total On-Farm Water Management | | 2,990.000 | 6,561.400 | 325.000 | 0.000 | 860.000 | 860.000 | 0.010 | 1,805.000 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 36 | 160402 - Reclamation of Degraded Soils Through Soil Conservation Practices in Khyber Pakhtunkhwa (80:20) (A)PDWP 04/10/16 | 100.000 | 0.000 | 44.205 | 0.000 | 55.795 | 55.795 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 100.000 | 0.000 | 44.205 | 0.000 | 55.795 | 55.795 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|--|---------|-------|-------|-------|---------|---------|-------|---------|
| 37 | 170096 - Agriculture Land Conservation and Water Harvesting for Food Security in Khyber Pakhtunkhwa. | 400.000 | 0.000 | 0.000 | 0.000 | 137.000 | 137.000 | 0.000 | 263.000 |
|----|--|---------|-------|-------|-------|---------|---------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|-------|---------|---------|-------|---------|
| Total | NEW PROGRAMME | 400.000 | 0.000 | 0.000 | 0.000 | 137.000 | 137.000 | 0.000 | 263.000 |
|-------|---------------|---------|-------|-------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|-------------------|---------|-------|--------|-------|---------|---------|-------|---------|
| Total | Soil Conservation | 500.000 | 0.000 | 44.205 | 0.000 | 192.795 | 192.795 | 0.000 | 263.000 |
|-------|-------------------|---------|-------|--------|-------|---------|---------|-------|---------|

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Veterinary Research Institute

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------------------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 38 | 170097 - Establishment of Livestock & Veterinary Research & Disease Investigation Centre at Bannu. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 75.000 | 5.000 | 80.000 | 0.000 | 220.000 |
| 39 | 170528 - Establishment of Veterinary Research & Disease Investigaion Laboratory at Torghar. (B)PDWP / / | 65.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 50.000 |
| Total NEW PROGRAMME | | 365.000 | 0.000 | 0.000 | 90.000 | 5.000 | 95.000 | 0.000 | 270.000 |
| Total Veterinary Research Institute | | 365.000 | 0.000 | 0.000 | 90.000 | 5.000 | 95.000 | 0.000 | 270.000 |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|----------------|--------------|-------------------|------------------------|---------------|---------------|-------------------|--------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 40 | 120069 - Skill enhancement schemes for Minorities in Khyber Pakhtunkhwa. (Phase-II) (A)DDWP 28/04/16 | 48.341 | 0.000 | 31.605 | 0.000 | 16.736 | 16.736 | 0.000 | 0.000 |
| 41 | 140584 - Renovation of Mandars, Gordawaras and Charches in Khyber Pakhtunkhwa. (A)DDWP 24/09/14 | 60.000 | 0.000 | 45.076 | 14.924 | 0.000 | 14.924 | 0.000 | 0.000 |
| 42 | 150167 - Improvement and Rehabilitation of Residential Colonies and worship places for Minorities in Khyber Pakhtunkhwa. (Phase-VI) (R)DDWP 14/01/16 | 30.000 | 0.000 | 11.015 | 18.985 | 0.000 | 18.985 | 0.000 | 0.000 |
| 43 | 150616 - Provision of Security measures to worship places of Minorities in Khyber Pakhtunkhwa (A)DDWP 30/07/15 | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| 44 | 160086 - Text Books, uniforms and scholarships for students of minority educational institutes in Khyber Pakhtunkhwa (A)DDWP 28/09/16 | 25.000 | 0.000 | 12.000 | 0.000 | 13.000 | 13.000 | 0.000 | 0.000 |
| 45 | 160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Miniority Affairs Department. (A)DDWP 28/09/16 | 16.552 | 0.000 | 3.500 | 0.000 | 5.000 | 5.000 | 0.000 | 8.052 |
| Total | ONGOING PROGRAMME | 199.893 | 0.000 | 103.196 | 33.909 | 54.736 | 88.645 | 0.000 | 8.052 |

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 46 | 170056 - Purchase of land for minority graveyards & Shamshan ghats along with construction of boundary walls in Khyber Pakhtunkhwa (B)PDWP / / | 100.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 70.000 |
| 47 | 170060 - Construction/Renovation of worship places for minorities in Khyber Pakhtunkhwa. (B)DDWP / / | 60.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 40.000 |
| 48 | 170061 - Welfare Package for Minorities in Khyber Pakhtunkhwa (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 |
| 49 | 170538 - Event on Inter Faith Harmony and Celebrations of Religious Festivals of the Minorities in Khyber Pakhtunkhwa. (B)DDWP / / | 7.000 | 0.000 | 0.000 | 7.000 | 0.000 | 7.000 | 0.000 | 0.000 |
| Total | NEW PROGRAMME | 187.000 | 0.000 | 0.000 | 57.000 | 10.000 | 67.000 | 0.000 | 120.000 |
| Total | Minorities Affairs | 386.893 | 0.000 | 103.196 | 90.909 | 64.736 | 155.645 | 0.000 | 128.052 |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|---|----------------|--------------|-------------------|------------------------|---------------|----------------|-------------------|--------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 50 | 160607 - Construction and rehabilitation of Darul Uloom Haqannia, Akora Khattak (A)PDWP 28/03/17 | 300.000 | 0.000 | 25.000 | 275.000 | 0.000 | 275.000 | 0.000 | 0.000 |
| 51 | 130125 - Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa. (A)DDWP 15/08/13 | 30.000 | 0.000 | 13.000 | 0.000 | 17.000 | 17.000 | 0.000 | 0.000 |
| 52 | 150754 - Improvement and Rehabilitation of Deeni Madaris and Mosques in Khyber Pakhtunkhwa.(Phase-II) (A)DDWP 14/01/16 | 51.519 | 0.000 | 41.519 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| 53 | 160093 - Improvement and Rehabilitation of Masajids & Darul-Uloom in Khyber Pakhtunkhwa. (A)PDWP 01/06/17 | 80.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 0.000 |
| 54 | 160580 - Purchase of land for graveyards in Khyber Pakhtunkhwa (A)DDWP 14/03/17 | 30.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| 55 | 160581 - Construction of Janazgahs in Khyber Pakhtunkhwa. (A)DDWP 14/03/17 | 22.550 | 0.000 | 10.000 | 12.550 | 0.000 | 12.550 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 514.069 | 0.000 | 89.519 | 377.550 | 47.000 | 424.550 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 56 | 170063 - Construction of 60 classrooms at Darul Uloom Islamia Aza Khel Bala along with purchase of land District Nowshera (B)PDWP / / | 200.000 | 0.000 | 0.000 | 2.805 | 0.000 | 2.805 | 0.000 | 197.195 |
| 57 | 170644 - Construction of Madrassa Jamia Karimia Ghaforia Rehmat Abad Sharif, Chearat Road Dak Ismail Khel, District Nowshera. (B)DDWP / / | 15.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 10.000 |
| 58 | 170066 - Establishment of Model Deeni Madrassa for girls at Buner with land cost. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 7.000 | 0.000 | 7.000 | 0.000 | 43.000 |
| 59 | 170064 - Construction of Boundary Wall around Graveyards in KP (Phase-III) (B)DDWP / / | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| 60 | 170619 - Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa. (B)DDWP / / | 35.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 20.000 |
| Total | NEW PROGRAMME | 350.000 | 0.000 | 0.000 | 39.805 | 0.000 | 39.805 | 0.000 | 310.195 |
| Total | Religious Affairs | 864.069 | 0.000 | 89.519 | 417.355 | 47.000 | 464.355 | 0.000 | 310.195 |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 61 | 100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts) (A)PDWP 04/12/13 | 1245.570 | 0.000 | 428.486 | 21.770 | 112.885 | 134.655 | 0.000 | 682.429 |
| 62 | 130512 - Establishment of Planning Cell in R&E Department (A)DDWP 22/01/14 | 11.840 | 0.000 | 8.640 | 0.000 | 3.200 | 3.200 | 0.000 | 0.000 |
| 63 | 140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa. (A)PDWP 28/01/15 | 3640.210 | 0.000 | 161.422 | 0.000 | 62.345 | 62.345 | 0.000 | 3,416.443 |
| 64 | 140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa. (A)PDWP 28/01/15 | 1921.328 | 0.000 | 368.153 | 200.199 | 0.000 | 200.199 | 0.000 | 1,352.976 |
| 65 | 150289 - Construction of 100 No Patwar Khanas in Khyber Pakhtunkhwa (Phase II) (A)PDWP 02/11/15 | 453.370 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 453.369 |
| 66 | 150311 - Construction of new Mohafiz Khanas/Record Rooms on Need Basis (A)PDWP 29/01/16 | 285.843 | 0.000 | 75.000 | 110.000 | 0.000 | 110.000 | 0.000 | 100.843 |
| Total | ONGOING PROGRAMME | 7,558.161 | 0.000 | 1,041.701 | 331.970 | 178.430 | 510.400 | 0.000 | 6,006.060 |

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|---|---------|-------|-------|-------|---------|---------|-------|---------|
| 67 | 170435 - Land Record Management Information System (Turn Key Solution). | 300.000 | 0.000 | 0.000 | 0.000 | 126.600 | 126.600 | 0.000 | 173.400 |
|----|---|---------|-------|-------|-------|---------|---------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|-------|---------|---------|-------|---------|
| Total | NEW PROGRAMME | 300.000 | 0.000 | 0.000 | 0.000 | 126.600 | 126.600 | 0.000 | 173.400 |
|-------|---------------|---------|-------|-------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|------------------|-----------|-------|-----------|---------|---------|---------|-------|-----------|
| Total | Board of Revenue | 7,858.161 | 0.000 | 1,041.701 | 331.970 | 305.030 | 637.000 | 0.000 | 6,179.460 |
|-------|------------------|-----------|-------|-----------|---------|---------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 68 | 120350 - Enhancement of existing facility of MIS/GIS for C&W Department (A)DDWP 13/02/15 | 52.330 | 0.000 | 41.300 | 11.030 | 0.000 | 11.030 | 0.000 | 0.000 |
| 69 | 120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar (A)PDWP 24/01/17 | 200.251 | 0.000 | 137.760 | 15.000 | 0.000 | 15.000 | 0.000 | 47.491 |
| 70 | 160612 - Renovation work of Tehsil Office, Peshawar. (A)DDWP 14/10/16 | 16.551 | 0.000 | 6.518 | 10.033 | 0.000 | 10.033 | 0.000 | 0.000 |
| 71 | 140976 - F/S, design and Construction of Offices and Residence for Tehsildar at Rustam, Mardan (A)PDWP 26/11/15 | 98.586 | 0.000 | 30.835 | 67.751 | 0.000 | 67.751 | 0.000 | 0.000 |
| 72 | 160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand. (A)DDWP 31/08/16 | 24.686 | 0.000 | 9.000 | 15.686 | 0.000 | 15.686 | 0.000 | 0.000 |
| 73 | 150759 - F/S, Design and Construction of Building for Tehsil Gagra, District Buner. (A)PDWP 04/06/15 | 99.899 | 0.000 | 48.000 | 51.899 | 0.000 | 51.899 | 0.000 | 0.000 |
| 74 | 160614 - Restoration of flood damages / strengthening protection of District Head Quarter Offices, Buner SH: District Secretariat Buner (A)PDWP 03/11/16 | 72.429 | 0.000 | 10.000 | 62.429 | 0.000 | 62.429 | 0.000 | 0.000 |
| 75 | 160615 - Construction of Public Health Engg Office at District HQ Alpuri and Sub Divisional Office at Puran District Shangla. (A)DDWP 24/11/16 | 29.386 | 0.000 | 10.000 | 19.386 | 0.000 | 19.386 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 76 | 120899 - Construction of residential colony for Government employees, Swat. (A)PDWP 02/11/12 | 116.485 | 0.000 | 89.982 | 26.503 | 0.000 | 26.503 | 0.000 | 0.000 |
| 77 | 150484 - Construction of Deputy Commissioner Office cum Residence Battagram. (A)PDWP 23/12/16 | 104.382 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 74.382 |
| 78 | 150212 - Re-Construction of Office of Deputy Commissioner, Haripur. (A)DDWP 18/11/15 | 25.000 | 0.000 | 13.328 | 11.672 | 0.000 | 11.672 | 0.000 | 0.000 |
| 79 | 100393 - Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu. (A)PDWP 02/04/13 | 589.024 | 0.000 | 580.338 | 8.686 | 0.000 | 8.686 | 0.000 | 0.000 |
| 80 | 120351 - Construction of Mosque and Conversion of basement in S-I and S-II Blocks for Staff Accommodation in KPK House Islamabad . (A)PDWP 20/11/12 | 99.695 | 0.000 | 80.495 | 19.200 | 0.000 | 19.200 | 0.000 | 0.000 |
| 81 | 120750 - F/S and construction of PHED and C&W offices and Residences complex at Mardan, Bannu and Chitral. (A)PDWP 29/01/13 | 121.458 | 0.000 | 80.489 | 40.969 | 0.000 | 40.969 | 0.000 | 0.000 |
| 82 | 140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla (A)PDWP / / | 200.000 | 0.000 | 10.000 | 19.444 | 0.000 | 19.444 | 0.000 | 170.556 |
| Total | ONGOING PROGRAMME | 1,850.162 | 0.000 | 1,158.045 | 399.688 | 0.000 | 399.688 | 0.000 | 292.429 |

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 83 | 170167 - Reconstruction of C&W Office, Kohat (B)DDWP / / | 48.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 38.000 |
| 84 | 160611 - Establishment of Camp office for District Administration Peshawar. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| 85 | 170407 - Construction of AC Office cum Residence Peshawar (B)DDWP / / | 13.000 | 0.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 11.000 |
| 86 | 170166 - Construction of Mazar of Ajmal Khattak at Moza Akora Khattak District Nowshera (i/c land acquisition) (B)DDWP / / | 3.747 | 0.000 | 0.000 | 3.747 | 0.000 | 3.747 | 0.000 | 0.000 |
| 87 | 170642 - Establishment of District Secretariate for Lower Kohistan. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 300.000 |
| 88 | 170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 245.000 |
| 89 | 170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 260.000 |

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|--------|--------|---------|-------|-----------|
| Total | NEW PROGRAMME | 1,164.747 | 0.000 | 0.000 | 65.747 | 50.000 | 115.747 | 0.000 | 1,049.000 |
|-------|---------------|-----------|-------|-------|--------|--------|---------|-------|-----------|

| | | | | | | | | | |
|-------|--------------------|-----------|-------|-----------|---------|--------|---------|-------|-----------|
| Total | District Programme | 3,014.909 | 0.000 | 1,158.045 | 465.435 | 50.000 | 515.435 | 0.000 | 1,341.429 |
|-------|--------------------|-----------|-------|-----------|---------|--------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 90 | 90428 - Construction of Khan Abdul Wali Khan Multiplex in Civil Secretariat Peshawar. (A)PDWP 14/05/14 | 389.729 | 0.000 | 341.048 | 48.681 | 0.000 | 48.681 | 0.000 | 0.000 |
| 91 | 120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar. (A)PDWP 05/05/17 | 237.708 | 0.000 | 135.238 | 25.000 | 0.000 | 25.000 | 0.000 | 77.470 |
| 92 | 140701 - Designing and construction of duplex residential accomodation of different categories for Govt. Officers/Officials in Hayatabad Peshawar. (A)PDWP 25/03/15 | 215.561 | 0.000 | 101.137 | 44.000 | 0.000 | 44.000 | 0.000 | 70.424 |
| 93 | 140837 - Construction of Hanger for MI-17 at Peshawar Airport. (A)PDWP 14/04/15 | 74.990 | 0.000 | 9.000 | 10.000 | 0.000 | 10.000 | 0.000 | 55.990 |
| 94 | 140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar. (A)DDWP / / | 10.000 | 0.000 | 4.530 | 5.470 | 0.000 | 5.470 | 0.000 | 0.000 |
| 95 | 150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar. (R)PDWP / / | 340.000 | 0.000 | 202.077 | 30.000 | 0.000 | 30.000 | 0.000 | 107.923 |
| 96 | 150622 - Construction of residences for P&D Staff at Hayatabad. (A)PDWP 29/12/15 | 150.300 | 0.000 | 20.000 | 29.247 | 0.000 | 29.247 | 0.000 | 101.053 |
| 97 | 90444 - Creation of CSR/MRS Cell in C&W Department (R)PDWP / / | 68.970 | 0.000 | 31.000 | 20.000 | 11.559 | 31.559 | 0.000 | 6.411 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 98 | 100427 - Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad. (A)PDWP 29/11/12 | 82.715 | 0.000 | 49.715 | 33.000 | 0.000 | 33.000 | 0.000 | 0.000 |
| 99 | 120362 - Emergent nature and Additional Construction of Office/Residential Buildings. (R)PDWP / / | 240.000 | 0.000 | 82.709 | 40.819 | 0.000 | 40.819 | 0.000 | 116.472 |
| 100 | 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 | 679.728 | 150.000 | 0.000 | 150.000 | 0.000 | 525.968 |
| 101 | 120842 - Establishment of Project Unit for PaRRSA/ PDMA for USAID Projects in C&W Department. (A)PDWP 02/11/15 | 110.000 | 0.000 | 79.438 | 30.562 | 0.000 | 30.562 | 0.000 | 0.000 |
| 102 | 120870 - Continuing Professional Development of Engineers (A)DDWP 04/07/12 | 3.730 | 0.000 | 2.852 | 0.878 | 0.000 | 0.878 | 0.000 | 0.000 |
| 103 | 140651 - Construction of office Building for Chief Engineer PHED. (A)PDWP 21/08/15 | 135.280 | 0.000 | 50.494 | 84.786 | 0.000 | 84.786 | 0.000 | 0.000 |
| 104 | 140750 - F/S, Design for rehabilitation and Emergent Nature works in Governor's House Peshawar and Governor's House Natiagali. (A)PDWP 05/05/17 | 183.194 | 0.000 | 131.256 | 51.938 | 0.000 | 51.938 | 0.000 | 0.000 |
| 105 | 140780 - Additional Accommodation for Khyber Pakhtunkhwa Public Service Commission. (A)PDWP 14/04/15 | 114.255 | 0.000 | 65.505 | 48.750 | 0.000 | 48.750 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 106 | 140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department. (A)DDWP 13/01/16 | 20.000 | 0.000 | 6.500 | 13.500 | 0.000 | 13.500 | 0.000 | 0.000 |
| 107 | 150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment. (A)PDWP 17/11/15 | 100.000 | 0.000 | 36.163 | 33.837 | 0.000 | 33.837 | 0.000 | 30.000 |
| 108 | 160530 - Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK (A)DDWP 31/08/16 | 19.977 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 9.977 |
| 109 | 160619 - Uplift of existing Khyber Pakhtunkhwa House Islamabad (A)DDWP 14/12/16 | 51.500 | 0.000 | 0.000 | 51.500 | 0.000 | 51.500 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 3,903.605 | 0.000 | 2,028.390 | 761.968 | 11.559 | 773.527 | 0.000 | 1,101.688 |

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 110 | 130393 - Establishment of Khyber Pakhtunkhwa Services Academy at Peshwar (Phase-I) (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 111 | 160616 - Strengthening & Capacity Building of Peshawar Flying Club (B)PDWP / / | 60.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 40.000 |
| 112 | 170355 - Rehabilitation / Renovation of P&D Department Old Block (B)PDWP / / | 80.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 70.000 |
| 113 | 170547 - Re-construction of Mosque-II / Jamia near Finance Department. (B)DDWP / / | 40.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 30.000 |
| 114 | 130406 - F/S and detailed designing of Residences/Offices for Govt Servants in Khyber Pakhtunkhwa (B)DDWP / / | 60.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 40.000 |
| 115 | 160499 - Provision for Rehabilitation of Disaster Affected Government Buildings (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| 116 | 160617 - F/S, Design and Construction of building for Khyber Pakhtunkhwa Public Procurmenet Regulatory Authority (KPPRA) (i/c Land Acquisition) (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 117 | 160618 - Construction of Office Accommodation/Building for Khyber Pakhtunkhwa Service Tribunal. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 20.038 | 0.000 | 20.038 | 0.000 | 79.962 |

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 118 | 170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad (B)DDWP / / | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 119 | 170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa (B)PDWP / / | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| Total | NEW PROGRAMME | 1,110.000 | 0.000 | 0.000 | 130.038 | 20.000 | 150.038 | 0.000 | 959.962 |
| Total | Provincial Programme | 5,013.605 | 0.000 | 2,028.390 | 892.006 | 31.559 | 923.565 | 0.000 | 2,061.650 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Agriculture

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|-----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 120 | 170436 - Corn / Maize Production in Khyber Pakhtunkhwa. (B)PDWP / / | 5250.000 | 0.000 | 0.000 | 0.917 | 0.000 | 0.917 | 0.000 | 5,249.083 |
| 121 | 170437 - Millet Production in Khyber Pakhtunkhwa. (B)PDWP / / | 1050.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,049.999 |
| 122 | 170621 - Pak China Animal Trade Project. (B)PDWP / / | 1470.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 1,469.999 |
| Total NEW PROGRAMME | | 7,770.000 | 0.000 | 0.000 | 0.918 | 0.001 | 0.919 | 0.000 | 7,769.081 |
| Total Agriculture | | 7,770.000 | 0.000 | 0.000 | 0.918 | 0.001 | 0.919 | 0.000 | 7,769.081 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Energy

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|---------|----------------------|------------------------|-------|---------|-------------------------|-------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 123 | 170447 - Development of Kohat Refinery 15000bpd. (B)PDWP / / | 21000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 20,999.999 |
| 124 | 170438 - Development / Construction of Mujigram-Shaghore HPP Chitral. (B)PDWP / / | 19110.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 19,109.999 |
| 125 | 170439 - Development / Construction of Istaro-Booni HPP, Chitral. (B)PDWP / / | 28980.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 28,979.999 |
| 126 | 170440 - Development / Construction of Toren More Kari HPP Chitral. (B)PDWP / / | 79065.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79,064.999 |
| 127 | 170441 - Development / Construction of Jameshill Toren More HPP Chitral. (B)PDWP / / | 64680.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 64,679.999 |
| 128 | 170442 - Development / Construction of Gahrir-Swir Lasht HPP Chitral. (B)PDWP / / | 190155.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 190,154.999 |
| 129 | 170443 - Development / Construction of Torcamp - Guddubar HPP Chitral . (B)PDWP / / | 161070.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 161,069.999 |
| 130 | 170444 - Development / Construction of Kari- Mushkur HPP, Chitral. (B)PDWP / / | 183540.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 183,539.999 |
| 131 | 170445 - Feasibility & construction of 500 KV Grid stations at Drosh and Chakdara & 500 KV, Transmission Line of 225km between Grids. (B)PDWP / / | 20212.500 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 20,212.499 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Energy

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|-------------|---------|-------------------|------------------------|-------|---------|-------------------|-------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 132 | 170446 - Development of Petroleum Block. (B)PDWP / / | 5775.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 5,774.999 |
| 133 | 170448 - Oil Marketing & Storage. (B)PDWP / / | 6300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 6,299.999 |
| Total NEW PROGRAMME | | 779,887.500 | 0.000 | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 79,887.489 |
| Total Energy | | 779,887.500 | 0.000 | 0.000 | 0.011 | 0.000 | 0.011 | 0.000 | 779,887.489 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Higher Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 134 | 170454 - Scholarships, Joint Research, F&S Exchanges with Harbin University. (B)PDWP / / | 10500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,499.999 |
| 135 | 170463 - HED Colloborations with Tsinghua University. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 136 | 170462 - Provision of 20 Scholarships By Tianjin. (B)PDWP / / | 315.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 314.999 |
| 137 | 170464 - Provision of 200 Scholarships By Belt and Road. (B)PDWP / / | 10500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,499.999 |
| 138 | 170466 - Joint Academic and Research Programs with Beijing Institute of Technology. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 139 | 170449 - Establishment of Confucius Institute at AUST in Collaboration with FEF. (B)PDWP / / | 92.500 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 92.499 |
| 140 | 170450 - Establishment of Center for Strategic Development by HED & I/A valleys & Incubation Centers by GOVHINA and CISNR, UET Peshawar. (B)PDWP / / | 1575.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,574.999 |
| 141 | 170451 - Establishment of Huawei Academy with UET Peshawar. (B)PDWP / / | 1050.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,049.999 |
| 142 | 170452 - Advanced Energy Solutions. (B)PDWP / / | 315.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 314.999 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Higher Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 143 | 170453 - Road Safety and Disaster Protection on CPEC Rout. (B)PDWP / / | 5145.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 5,144.999 |
| 144 | 170455 - Electrocure and SMART HVDS between CISNR and Huamet Tech Ltd. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 145 | 170456 - Establishment of Space Technology Institute at GIK and AUST by Beijing Sage Town. (B)PDWP / / | 10500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,499.999 |
| 146 | 170457 - Establishment of Luban Center By Tianjin Modern Vocational Technology College. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 147 | 170458 - TRI Joint Research Programs with Hazara University. (B)PDWP / / | 315.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 314.999 |
| 148 | 170459 - Printing Technologies Program by Tianjin. (B)PDWP / / | 105.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 104.999 |
| 149 | 170460 - Translation Services for Government of Khyber Pakhtunkhwa. (B)DDWP / / | 15.750 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 15.749 |
| 150 | 170461 - Beijing Hydes foreign Training Programme. (B)DDWP / / | 10.500 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10.499 |
| 151 | 170465 - F&S Exchanges of UoP with Jiangu University. (B)PDWP / / | 105.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 104.999 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Higher Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|-----------|-------|-------|-------|-------|-------|-------|------------|
| 152 | 170467 - Joint Program between Technology University Nowshera & Tianjin. | 10500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,499.999 |
|-----|--|-----------|-------|-------|-------|-------|-------|-------|------------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|------------|-------|-------|-------|-------|-------|-------|------------|
| Total | NEW PROGRAMME | 51,843.750 | 0.000 | 0.000 | 0.019 | 0.000 | 0.019 | 0.000 | 51,843.731 |
|-------|---------------|------------|-------|-------|-------|-------|-------|-------|------------|

| | | | | | | | | | |
|-------|------------------|------------|-------|-------|-------|-------|-------|-------|------------|
| Total | Higher Education | 51,843.750 | 0.000 | 0.000 | 0.019 | 0.000 | 0.019 | 0.000 | 51,843.731 |
|-------|------------------|------------|-------|-------|-------|-------|-------|-------|------------|

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Housing.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-------------|---------|-------------------|------------------------|-------|---------|-------------------|-------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 153 | 170472 - Development for Hangu Model Town. (B)PDWP / / | 38850.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 38,849.999 |
| 154 | 170468 - Construction of High Rise Commercial Complex Warsak 2. (B)PDWP / / | 4200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,199.999 |
| 155 | 170473 - Construction of High Rise Commercial Complex Warsak 1. (B)PDWP / / | 8610.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 8,609.999 |
| 156 | 170474 - Construction of Nishterabad Apartments & Commercial Complex . (B)PDWP / / | 24150.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 24,149.999 |
| 157 | 170471 - Development for Swat Model Town. (B)PDWP / / | 77700.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 77,699.999 |
| 158 | 170469 - Construction of City Centre Apartments & Commercial Complex . (B)PDWP / / | 70350.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 70,349.999 |
| 159 | 170470 - Construction of Khyber Pakhtunkhwa Low Cost Housing Project. (B)PDWP / / | 126000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 125,999.999 |
| Total | NEW PROGRAMME | 349,860.000 | 0.000 | 0.000 | 0.007 | 0.000 | 0.007 | 0.000 | 349,859.993 |
| Total | Housing. | 349,860.000 | 0.000 | 0.000 | 0.007 | 0.000 | 0.007 | 0.000 | 349,859.993 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Industries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|---------|----------------------|------------------------|-------|---------|-------------------------|-------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 160 | 170483 - Development of DIK Economic Zone Daraband. (B)PDWP / / | 73500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 73,499.999 |
| 161 | 170476 - Development of Kohat Economic Zone. (B)PDWP / / | 52500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 52,499.999 |
| 162 | 170481 - Development of Manshera Special Economic Zone. (B)PDWP / / | 10500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,499.999 |
| 163 | 170475 - Development of De225 MW Captive Power for Hattar Economic Zone. (B)PDWP / / | 21000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 20,999.999 |
| 164 | 170477 - Development of 1000 Acres Special Economic Zone Hattar. (B)PDWP / / | 21000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 20,999.999 |
| 165 | 170478 - Development of Technical & Vocational Centres for 3 Clusters of SEZs. (B)PDWP / / | 210.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 209.999 |
| 166 | 170479 - Development of Chinese Language & Skill Development Centre for 3 Clusters of SEZs. (B)PDWP / / | 210.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 209.999 |
| 167 | 170480 - Collaboration for Infrastructure Projects for Economic Zones. (B)PDWP / / | 105000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 104,999.999 |
| 168 | 170482 - Development of Southern KP Rail Cargo System. (B)PDWP / / | 105000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 104,999.999 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Industries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-------------|---------|-------------------|------------------------|-------|---------|-------------------|-------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 169 | 170484 - Development of Cargo Rail to connect different Economic Zones in the Southern Districts. (B)PDWP / / | 105000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 104,999.999 |
| 170 | 170485 - Development of Sewage System Treatment in Rashakai + Zones + Power House. (B)PDWP / / | 105000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 104,999.999 |
| 171 | 170486 - Jumore E-Commerce. (B)PDWP / / | 1.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.999 |
| Total | NEW PROGRAMME | 598,921.000 | 0.000 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 598,920.988 |
| Total | Industries | 598,921.000 | 0.000 | 0.000 | 0.012 | 0.000 | 0.012 | 0.000 | 598,920.988 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : IT

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|------------|---------|-------------------|------------------------|-------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 172 | 170488 - Establishing Technology City Rashakai. (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 599.999 |
| 173 | 170492 - Establishment of Mobile Phone Manufacturing in Rashakai Technology City. (B)PDWP / / | 5000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,999.999 |
| 174 | 170487 - Development of ICT Academies in Khyber Pakhtunkhwa. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 149.999 |
| 175 | 170489 - Development of Smart Government. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 499.999 |
| 176 | 170490 - Development of Smart Cities in KP. (B)PDWP / / | 10000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 9,999.999 |
| 177 | 170491 - Data Centres, Cloud Computing & IOT. (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,999.999 |
| Total NEW PROGRAMME | | 18,250.000 | 0.000 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 18,249.994 |
| Total IT | | 18,250.000 | 0.000 | 0.000 | 0.006 | 0.000 | 0.006 | 0.000 | 18,249.994 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Local Govt.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|---------|-------------------|------------------------|-------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 178 | 170493 - Development of Commercial, Recreational & Residential Complex Hayatabad Peshawar. (B)PDWP / / | 11000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,999.999 |
| 179 | 170494 - Establishment of New General Bus Stand at Peshawar. (B)PDWP / / | 10000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 9,999.999 |
| 180 | 170495 - Construction of CPEC Tower at Peshawar. (B)PDWP / / | 5000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,999.999 |
| 181 | 170496 - Development of missing Link Northern Ring Road from Warsadk Road to Nasar Bagh, Peshawar. (B)PDWP / / | 12000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 11,999.999 |
| 182 | 170513 - Development of Health City Regi Model Town Peshawar. (B)PDWP / / | 22000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 21,999.999 |
| Total | NEW PROGRAMME | 60,000.000 | 0.000 | 0.000 | 0.005 | 0.000 | 0.005 | 0.000 | 59,999.995 |
| Total | Local Govt. | 60,000.000 | 0.000 | 0.000 | 0.005 | 0.000 | 0.005 | 0.000 | 59,999.995 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Mines & Minerals.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|-----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 183 | 170498 - Exploration and Mining of Malakand Chromite Deposits. (B)PDWP / / | 800.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 799.999 |
| 184 | 170497 - Exploration of Metallic Mineral Block-02 Trich Gol Chitral. (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 599.999 |
| 185 | 170500 - Exploration of Metallic Mineral Block-04 Pakhturi Chitral. (B)PDWP / / | 0.100 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.099 |
| 186 | 170499 - Mining of Placer Gold in Indus River. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 999.999 |
| Total NEW PROGRAMME | | 2,400.100 | 0.000 | 0.000 | 0.004 | 0.000 | 0.004 | 0.000 | 2,400.096 |
| Total Mines & Minerals. | | 2,400.100 | 0.000 | 0.000 | 0.004 | 0.000 | 0.004 | 0.000 | 2,400.096 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 187 | 170502 - Construction of Bypass road from Ayub Bridge Havalian (N-35) to Dhamtour at Abbottabad (19 KM) (B)PDWP / / | 10500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 10,499.999 |
| 188 | 170501 - Construction of Expressway from Chakdara to Mingora (40 KM) (B)PDWP / / | 26250.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 26,249.999 |
| 189 | 170503 - Construction of Dhorian (Haripur)-Pind Munim-Tarnawa-Chohi-Kenthal an, Shah Allah Ditta Chowk (Islamabad) road. (B)PDWP / / | 36750.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 36,749.999 |
| 190 | 170504 - Construction of Expressway from Chamkani to Badaber viz Surezai (32 KM) (B)PDWP / / | 21000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 20,999.999 |
| 191 | 170505 - Dualization of Mardan Swabi Road including Swabi Bypass (55 KM) (B)PDWP / / | 34650.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 34,649.999 |
| 192 | 170506 - Development of Shandur – Chitral Section Road (146 Km). (B)PDWP / / | 78750.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 78,749.999 |
| 193 | 170507 - Construction of Tajazai-Lakki-Daratang Road connecting CPEC Western Route (56 KM) (B)PDWP / / | 23625.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 23,624.999 |
| 194 | 170508 - Improvement and Rehabilitation of Road from Krappa to Shakadara (35 KM) (B)PDWP / / | 4700.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 14,699.999 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-------------|---------|-------------------|------------------------|-------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 195 | 170509 - Construction of Besham-Alpuri-Buner-Mardan Road (226 KM) (B)PDWP / / | 4500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,499.999 |
| Total | NEW PROGRAMME | 250,725.000 | 0.000 | 0.000 | 0.009 | 0.000 | 0.009 | 0.000 | 50,724.991 |
| Total | Roads | 250,725.000 | 0.000 | 0.000 | 0.009 | 0.000 | 0.009 | 0.000 | 50,724.991 |

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Sports,Tourism,Archaeology,Culture

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 196 | 170515 - Exhibition of Cultural Relics in Shaanxi History Museum China and Staff Training. (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,999.999 |
| 197 | 170516 - Survey, Excavations & Conservations of Archaeological Sites in Khyber Pakhtunkhwa. (B)PDWP / / | 4000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 3,999.999 |
| 198 | 170517 - Culture Cooperation. (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,999.999 |
| 199 | 170638 - Sports Cooperation. (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,999.999 |

| | | | | | | | | | |
|-------|---------------|------------|-------|-------|-------|-------|-------|-------|-----------|
| Total | NEW PROGRAMME | 10,000.000 | 0.000 | 0.000 | 0.004 | 0.000 | 0.004 | 0.000 | 9,999.996 |
|-------|---------------|------------|-------|-------|-------|-------|-------|-------|-----------|

| | | | | | | | | | |
|-------|------------------------------------|------------|-------|-------|-------|-------|-------|-------|-----------|
| Total | Sports,Tourism,Archaeology,Culture | 10,000.000 | 0.000 | 0.000 | 0.004 | 0.000 | 0.004 | 0.000 | 9,999.996 |
|-------|------------------------------------|------------|-------|-------|-------|-------|-------|-------|-----------|

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : Transports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-------|---------|-------------------|------------------------|-----|-------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |

| | | | | | | | | | |
|-----|--|------------|-------|-------|-------|-------|-------|-------|-------------|
| 200 | 170514 - Development of the Greater Peshawar Region Mass Transit – the Circular Rail Project.. | 210000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 209,999.999 |
|-----|--|------------|-------|-------|-------|-------|-------|-------|-------------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|-------------|-------|-------|-------|-------|-------|-------|-------------|
| Total | NEW PROGRAMME | 210,000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 209,999.999 |
|-------|---------------|-------------|-------|-------|-------|-------|-------|-------|-------------|

| | | | | | | | | | |
|-------|------------|-------------|-------|-------|-------|-------|-------|-------|-------------|
| Total | Transports | 210,000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 209,999.999 |
|-------|------------|-------------|-------|-------|-------|-------|-------|-------|-------------|

NEW PROGRAMME

SECTOR : CPEC/Chinese Investment Projects

SUB-SECTOR : WSSP

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|-------------|---------|-------------------|------------------------|-------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 201 | 170510 - Development of Greater Water Supply Scheme Peshawar. (B)PDWP / / | 79800.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79,799.999 |
| 202 | 170511 - Development of Sewerage System and Rehabilitation / Construction of Waste Water Treatment Plants in Peshawar. (B)PDWP / / | 18543.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 18,542.999 |
| 203 | 170512 - 24/7 Water Supply system and installation of Water Flow Meters. (B)PDWP / / | 14175.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 14,174.999 |
| Total NEW PROGRAMME | | 112,518.000 | 0.000 | 0.000 | 0.003 | 0.000 | 0.003 | 0.000 | 12,517.997 |
| Total WSSP | | 112,518.000 | 0.000 | 0.000 | 0.003 | 0.000 | 0.003 | 0.000 | 12,517.997 |

NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|------------|---------|-------------------|------------------------|-------|------------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 204 | 170404 - Provision for districts. (A)DDC / / | 7450.000 | 0.000 | 0.000 | 7450.000 | 0.000 | 7450.000 | 0.000 | 0.000 |
| 205 | 170405 - Provision for tehsils. (A)DDC / / | 7450.000 | 0.000 | 0.000 | 7450.000 | 0.000 | 7450.000 | 0.000 | 0.000 |
| 206 | 170406 - Provsion for VCs/NCs. 13100.00□ (A)DDC / / | 13100.000 | 0.000 | 0.000 | 13100.000 | 0.000 | 13100.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 28,000.000 | 0.000 | 0.000 | 28,000.000 | 0.000 | 28,000.000 | 0.000 | 0.000 |
| Total Districts ADP | | 28,000.000 | 0.000 | 0.000 | 28,000.000 | 0.000 | 28,000.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 207 | 151014 - Drainage Sewerage and Solid Waste Mangment Plan Zone-II PK-64 DIKhan. (R)PDWP 21/01/16 | 150.000 | 0.000 | 30.634 | 119.366 | 0.000 | 119.366 | 0.000 | 0.000 |
| 208 | 151017 - WSS schemes and its distribution works, in PK-65 District D.I.Khan (A)PDWP 21/01/16 | 80.000 | 0.000 | 52.435 | 27.565 | 0.000 | 27.565 | 0.000 | 0.000 |
| 209 | 151019 - Construction of Drinking Water Tube Wells at Butasar U/C Maireen, Fatah U/C zandani, Gajjuu U/C Maireen, Garmani U/C Naiwela, Garah Ashiq U/C Naiwela, Ramak Shehar U/C Maireen, Meran Shehr U/C Maireen, Lunda sharif U/C Lunda Sharif in PK-66 District D.I. Khan (A)PDWP 10/09/15 | 80.000 | 0.000 | 47.000 | 33.000 | 0.000 | 33.000 | 0.000 | 0.000 |
| 210 | 151022 - WSS in UC Kari shamozai, Gara Essa Khan, Draban, Chodhwan, Musazai, Maddi, Hathala, Luni & Kulachi in PK-67 D.I.Khan (A)PDWP 10/09/15 | 100.000 | 0.000 | 61.731 | 38.269 | 0.000 | 38.269 | 0.000 | 0.000 |
| 211 | 151035 - WSS schemes and distribution work in PK-40 District Karak (A)PDWP 02/11/15 | 80.000 | 0.000 | 50.181 | 29.819 | 0.000 | 29.819 | 0.000 | 0.000 |
| 212 | 151037 - WSS schemes and distribution work in PK-41 District Karak (A)PDWP 11/03/16 | 80.000 | 0.000 | 37.238 | 42.762 | 0.000 | 42.762 | 0.000 | 0.000 |
| 213 | 160555 - F/S & Construction of Potable Water Supply through Reverse Osmosis to Karak City (A)PDWP 21/12/16 | 100.000 | 0.000 | 0.000 | 20.656 | 0.000 | 20.656 | 0.000 | 79.344 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 214 | 151028 - Water Supply scheme at UCs, Bahadar Kot, Togh-1, Togh-2, Dhoda, Bilitang, Kharmatu, Gumbat, Chorlaki, Khushal Garh & Ziarat Sheikh Allah Dad District Kohat (A)PDWP 09/02/16 | 75.384 | 0.000 | 29.731 | 45.653 | 0.000 | 45.653 | 0.000 | 0.000 |
| 215 | 151032 - DWSS at Jarwanda, Chiker Kot, Miangan Colony, Garhi Jat, Jangle Khel, Malang Abad, College Town, Muhammad Nager, Merozai, Tappi, Lal Mela, Muhammad, Nasrat Khel, Kaghazai, Mitha Khan, Khadi Zai, Sherkot, Marai, Kachai, Uster Zai village, PK-38 Kohat (A)PDWP 17/11/15 | 79.922 | 0.000 | 55.731 | 24.191 | 0.000 | 24.191 | 0.000 | 0.000 |
| 216 | 151033 - Water supply schemes at UCs Jarma, Shahpur, Surgul, Lachi, Sodhal, Lachi Rural, Mandori & Shakardara PK-39 District Kohat (A)PDWP 17/11/15 | 79.296 | 0.000 | 28.731 | 50.565 | 0.000 | 50.565 | 0.000 | 0.000 |
| 217 | 160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. (A)PDWP 05/05/17 | 1549.913 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 1,519.913 |
| 218 | 150992 - WSS schemes and distribution work, in PK-42 Hangu (A)PDWP 02/11/15 | 80.000 | 0.000 | 55.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| 219 | 150990 - Installation of 04 Water supply Tube wells along with Distribution system in PK-04 District Peshawar (A)PDWP 02/09/15 | 80.000 | 0.000 | 56.000 | 24.000 | 0.000 | 24.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 220 | 150991 - Installation of Drinking water Tube wells and Distribution work in PK-5 Peshawar (A)PDWP 02/09/15 | 80.000 | 0.000 | 56.000 | 24.000 | 0.000 | 24.000 | 0.000 | 0.000 |
| 221 | 150993 - Installation of 04 Water supply Tube wells along with Distribution system in PK-6 District Peshawar. (A)PDWP 26/11/15 | 79.997 | 0.000 | 69.962 | 10.035 | 0.000 | 10.035 | 0.000 | 0.000 |
| 222 | 150994 - Installation of Hand Pumps and Solar Based Pressure Pumps in Various UC's of PK-07, District Peshawar. (A)DDWP 06/01/16 | 50.000 | 0.000 | 27.731 | 22.269 | 0.000 | 22.269 | 0.000 | 0.000 |
| 223 | 150996 - Rehabilitation of Water Supply Schemes and Construction of Sanitation Schemes in PK-10 District Peshawar. (A)PDWP 09/02/16 | 150.000 | 0.000 | 121.000 | 29.000 | 0.000 | 29.000 | 0.000 | 0.000 |
| 224 | 151004 - WSS scheme and distribution system in PK-22 District Charsadda. (A)PDWP 21/01/16 | 99.906 | 0.000 | 50.731 | 49.175 | 0.000 | 49.175 | 0.000 | 0.000 |
| 225 | 151052 - Water supply and sanitation schemes and distribution works in Tehsil Tangi District Charsadda. (A)PDWP 02/03/17 | 73.500 | 0.000 | 43.500 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 226 | 150987 - Construction of Water Supply & Drainage System in UCs Jalozai and Spin Khak under (IDPs/Refugees affected area) District Nowshera. (R)PDWP / / | 320.000 | 0.000 | 65.000 | 90.000 | 0.000 | 90.000 | 0.000 | 165.000 |
| 227 | 150998 - Construction of Water Supply and Sanitation Schemes in PK-13 District Nowshera (A)PDWP 21/01/16 | 199.738 | 0.000 | 142.486 | 57.252 | 0.000 | 57.252 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 228 | 151000 - Drinking water Supply schemes and Distribution of Pipes in UC Keshki Bala, payan, Goudvi, Aman Garh and Nowshera city and Rehabilitation of existing water supply schemes in PK-14 District Nowshera. (A)PDWP 10/09/15 | 99.760 | 0.000 | 69.760 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 229 | 151006 - Water Supply & Sanitation Schemes in Amir Abad, Wattar UC Mera Akora & Masam Khel, Mali Khel Bala, Mali Khel Payan, Umaray Killay, Dargai, Hassan Dara in UC Adam Zai Distt: Nowshera. (A)PDWP 26/11/15 | 99.860 | 0.000 | 72.405 | 27.455 | 0.000 | 27.455 | 0.000 | 0.000 |
| 230 | 151010 - Water Supply & Sanitation Schemes in Khair Abad UC Khair Abad, Kund UC Jehangira, Hisartang UC Jabbai Mandori, Gandab UC Inziri, Asoo Khel UC Kahi, Sara Toya UC Nizampur, Garu, Piran, Namal Bala & Payan UC Nizam Pur, Nowshera. (A)PDWP 21/01/16 | 100.000 | 0.000 | 82.000 | 18.000 | 0.000 | 18.000 | 0.000 | 0.000 |
| 231 | 151020 - Water supply and sanitation schemes in UCs Swabi/ Maneri, UC Saleem Khan, UC Maneri Bala, UC Chaknodha & UC Panjpir District Swabi (A)PDWP 17/11/15 | 79.651 | 0.000 | 60.331 | 19.320 | 0.000 | 19.320 | 0.000 | 0.000 |
| 232 | 151021 - Installation of Water supply Tube wells along with Distribution system 04 No. in PK-32 District Swabi. (A)PDWP 09/02/16 | 81.274 | 0.000 | 63.874 | 17.400 | 0.000 | 17.400 | 0.000 | 0.000 |
| 233 | 151023 - Installation of Water supply Tube wells along with Distribution system 04 No. in PK-33 District Swabi. (A)PDWP 09/02/16 | 84.050 | 0.000 | 61.295 | 22.755 | 0.000 | 22.755 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 234 | 151024 - Water Supply Schemes in Various Union Councils (UC Topi Gharabi UC Topi Sharki UC Batakara, UC Zarobi UC Baja and UC Menai), District Swabi. (A)PDWP 21/01/16 | 199.963 | 0.000 | 88.489 | 40.000 | 0.000 | 40.000 | 0.000 | 71.474 |
| 235 | 151007 - WSS Schemes and distribution system in PK-24 District Mardan (A)PDWP 09/02/16 | 100.000 | 0.000 | 45.600 | 54.400 | 0.000 | 54.400 | 0.000 | 0.000 |
| 236 | 151009 - WSS Schemes and distribution works in PK-25 District Mardan. (A)PDWP 12/04/16 | 99.990 | 0.000 | 30.000 | 69.990 | 0.000 | 69.990 | 0.000 | 0.000 |
| 237 | 151011 - Sanitation /Drainage scheme for UC Gujar Garhi PK-26 District Mardan (A)PDWP 05/05/17 | 96.169 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 76.169 |
| 238 | 151013 - WSS Schemes and distribution system in Pk-27 District Mardan (A)PDWP 09/02/16 | 78.112 | 0.000 | 46.400 | 31.712 | 0.000 | 31.712 | 0.000 | 0.000 |
| 239 | 151015 - Water Supply and Sanitation scheme in Katlang-I & II, Jamal Garhi & Kati Garhi , Machai & Rustam, Palo Dheri & Sawaldher & UC Bazar & Charguli District Mardan (A)PDWP 17/11/15 | 99.628 | 0.000 | 79.731 | 19.897 | 0.000 | 19.897 | 0.000 | 0.000 |
| 240 | 151016 - Water Supply and Sanitation Works at UC Par Hoti and UC Sikandari Purdil Abad District Mardan (A)DDWP 06/05/16 | 60.000 | 0.000 | 17.184 | 0.001 | 0.000 | 0.001 | 0.000 | 42.815 |
| 241 | 151043 - WSS scheme and Distribution work in PK-98 District Malakand (A)PDWP 03/11/16 | 80.000 | 0.000 | 39.600 | 40.400 | 0.000 | 40.400 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 242 | 151048 - WSS scheme and Distribution work in PK-99 District Malakand (A)PDWP 26/11/15 | 100.000 | 0.000 | 60.231 | 39.769 | 0.000 | 39.769 | 0.000 | 0.000 |
| 243 | 151027 - WSS scheme and distribution work, in PK-77 District Buner (A)PDWP 21/01/16 | 69.413 | 0.000 | 28.000 | 41.413 | 0.000 | 41.413 | 0.000 | 0.000 |
| 244 | 151029 - WSS scheme and Distribution work, in PK-78 District Buner (A)PDWP 21/01/16 | 99.591 | 0.000 | 46.300 | 53.291 | 0.000 | 53.291 | 0.000 | 0.000 |
| 245 | 150989 - Various Water Supply Schemes in PK-87, District Shangla. (A)DDWP 06/01/16 | 50.000 | 0.000 | 19.731 | 30.269 | 0.000 | 30.269 | 0.000 | 0.000 |
| 246 | 151047 - WSS scheme and Distribution work, in PK-88 District Shangla (A)PDWP 09/02/16 | 100.000 | 0.000 | 31.731 | 68.269 | 0.000 | 68.269 | 0.000 | 0.000 |
| 247 | 151030 - Water supply and sanitation schemes at Mingora city in PK-80 district Swat. (A)PDWP 21/01/16 | 100.000 | 0.000 | 54.631 | 45.369 | 0.000 | 45.369 | 0.000 | 0.000 |
| 248 | 151034 - WSS at (a) Venai UC Ghaligay (b) Nawagay UC Ghaligay (c) Batra, Asharay UC Manglawar (d) Cheel UC Kokaray (e) Said Abad (Gogdara) UC Tidodag (f) Panjigram UC Tandodag (g) Said Abad (Salandar) UC Manglawar (h) Najigram UC Ghalegai, District Swat. (A)PDWP 09/02/16 | 94.703 | 0.000 | 53.131 | 41.572 | 0.000 | 41.572 | 0.000 | 0.000 |
| 249 | 151036 - WSS schemes and distribution work, in PK-82 District Swat (A)PDWP 11/03/16 | 99.523 | 0.000 | 56.731 | 42.792 | 0.000 | 42.792 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 250 | 151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat. (R)PDWP / / | 100.000 | 0.000 | 66.290 | 33.710 | 0.000 | 33.710 | 0.000 | 0.000 |
| 251 | 151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Kanju c) UC Hazara D) UC Bar Abakhel e) UC Kala Kalay, District Swat. (R)PDWP / / | 100.000 | 0.000 | 52.731 | 30.000 | 0.000 | 30.000 | 0.000 | 17.269 |
| 252 | 151044 - Construction of 9 Nos. of Water Supply Schemes in Tehsil Matta, PK-84, District Swat. (A)PDWP 29/12/15 | 98.727 | 0.000 | 52.731 | 45.996 | 0.000 | 45.996 | 0.000 | 0.000 |
| 253 | 151046 - WSS scheme and Distribution work, in PK-86 District Swat (A)PDWP 21/01/16 | 96.518 | 0.000 | 39.531 | 56.987 | 0.000 | 56.987 | 0.000 | 0.000 |
| 254 | 151039 - Water Supply & Sanitation Scheme and Distribution work in PK-95 District Dir Lower. (A)PDWP 21/01/16 | 98.895 | 0.000 | 85.231 | 13.664 | 0.000 | 13.664 | 0.000 | 0.000 |
| 255 | 151041 - Water Supply & Sanitation Scheme and Distribution work in PK-96 District Dir Lower. (A)PDWP 21/01/16 | 100.000 | 0.000 | 69.731 | 30.269 | 0.000 | 30.269 | 0.000 | 0.000 |
| 256 | 151055 - Drinking Water Supply Schemes at - i. Koheray ii-Madina Abad and Tatri & Sanitation scheme at Ziarat, Shatay, Talash & Timergara, District Dir (Lower). (A)PDWP 17/11/15 | 97.920 | 0.000 | 64.611 | 33.309 | 0.000 | 33.309 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 257 | 151049 - WSS scheme and Distribution work, in PK-91 District Dir upper (A)PDWP 03/11/16 | 114.227 | 0.000 | 8.539 | 20.000 | 0.000 | 20.000 | 0.000 | 85.688 |
| 258 | 151051 - WSS scheme and sanitation schemes and its Distribution work in PK-92 District Dir Upper (A)PDWP 03/11/16 | 63.794 | 0.000 | 12.410 | 51.384 | 0.000 | 51.384 | 0.000 | 0.000 |
| 259 | 151053 - WSS scheme and Distribution work in UC's a.Nehag (shulga Area) b.Chapper, c. Disloor Usorri dara, d.Qasim abad area, e.sondal, District Dir Upper (A)PDWP 21/01/16 | 99.796 | 0.000 | 50.000 | 49.796 | 0.000 | 49.796 | 0.000 | 0.000 |
| 260 | 150200 - F/S and Construction of Water Supply Scheme UC Kuh from Golen Gole to Mori Lasht,adjoing and road side villages District Chitral. (A)PDWP 21/01/16 | 96.699 | 0.000 | 87.100 | 9.599 | 0.000 | 9.599 | 0.000 | 0.000 |
| 261 | 151012 - Water Supply & Sanitation Scheme and Distribution Work in PK-61 District Kohistan. (A)PDWP 17/11/15 | 79.453 | 0.000 | 44.731 | 34.722 | 0.000 | 34.722 | 0.000 | 0.000 |
| 262 | 140751 - Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad. (A)PDWP 12/04/16 | 166.289 | 0.000 | 30.016 | 25.000 | 0.000 | 25.000 | 0.000 | 111.273 |
| 263 | 150995 - Sewerage/sanitation system in Ward 1-15 Abbottabad City Pk-44 (B)PDWP / / | 80.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79.999 |
| 264 | 160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad (A)PDWP 05/05/17 | 278.557 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 238.557 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|-------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 265 | 151005 - Installation of water supply Tube wells along with Distribution system 04 nos. in PK-50 District Haripur. (A)PDWP 02/11/15 | 79.158 | 0.000 | 61.416 | 17.742 | 0.000 | 17.742 | 0.000 | 0.000 |
| 266 | 151008 - Construction of water supply schemes and sanitation schemes in village Mian Dheri & village Sherole UC Kundi (PK-52) Tehsil Ghazi, District Haripur. (A)PDWP 02/11/15 | 79.541 | 0.000 | 22.731 | 56.810 | 0.000 | 56.810 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 7,568.917 | 0.000 | 2,935.776 | 2,145.640 | 0.000 | 2,145.640 | 0.000 | 2,487.501 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|----------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 267 | 170652 - Sainitation and Sewerage System in PK-64,D.I.Khan City. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 280.000 |
| 268 | 150567 - Extensio n of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (B)PDWP / / | 525.371 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 510.371 |
| 269 | 170650 - Gravity Water Supply Scheme from Latambar Dam to PK-41, Karak. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.010 | 0.000 | 0.010 | 0.000 | 99.990 |
| 270 | 170525 - Installation of Solar Tubewell at Kharmatu, Doda Road, Dheri Banda, Kohat. (B)DDWP / / | 10.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 9.000 |
| 271 | 150306 - F/S & construction of U tla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon area, Swabi (B)PDWP / / | 1450.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 1,425.000 |
| 272 | 170552 - Gravity Flow Water Supply Scheme Mingora District Swat (JICA Assisted). (B)CDWP / / | 0.100 | 8534.500 | 0.000 | 0.100 | 0.000 | 0.100 | 0.001 | 0.000 |
| 273 | 170550 - Feasibility study for Gravity Flow Water Supply Scheme Khal District Dir Lower (B)DDWP / / | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| 274 | 170648 - Const./rehab. of WSS in Cham Qalla, Shungyari and Kathora, Medangay Kanay, Kuz Baray, Kuz Shamlai and Nullah to Behari, Distt. Battagram. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 19.999 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|------------|-------------------|------------------------|-------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 275 | 130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted). (B)CDWP / / | 1.000 | 1500.000 | 0.000 | 0.100 | 0.000 | 0.100 | 0.100 | 0.900 |
| 276 | 170199 - Construction of Gravity Flow Water Supply Schemes in PK-56 District Mansehra (B)PDWP / / | 120.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 110.000 |
| 277 | 170201 - Construction of 2 Water Supply Schemes in PK-57 District Mansehra (B)DDWP / / | 60.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 55.000 |
| 278 | 170200 - Construction of Water Supply & Sanitation Scheme in PK-46 District Abbottabad (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| 279 | 170202 - Water Supply Schemes Dnna Ferozpur U/C Barkot, District Haripur (B)DDWP / / | 15.316 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 10.316 |
| 280 | 170203 - Construction & Rehabilitation of Water Supply Schemes Tehsil Haripur, District Haripur. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 185.000 |
| Total | NEW PROGRAMME | 2,921.787 | 0,034.500 | 0.000 | 116.211 | 0.000 | 116.211 | 0.101 | 2,805.576 |
| Total | DWSS (District Programme) | 10,490.704 | 10,034.500 | 2,935.776 | 2,261.851 | 0.000 | 2,261.851 | 0.101 | 5,293.077 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 281 | 120615 - Awareness campaign for preservation of water, Health Hygiene Promotion & BCC Strategy. (A) DDWP 04/12/12 | 31.344 | 0.000 | 8.658 | 0.000 | 5.000 | 5.000 | 0.000 | 17.686 |
| 282 | 140641 - Construction / Rehabilitation of Water Supply and Sanitation Schemes in Khyber Pakhtunkhwa. (A) PDWP 19/11/14 | 5451.000 | 0.000 | 5,266.555 | 184.445 | 0.000 | 184.445 | 0.000 | 0.000 |
| 283 | 140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department. (A) DDWP 19/03/15 | 15.000 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 12.000 |
| 284 | 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 | 3565.000 | 0.000 | 674.886 | 710.000 | 0.000 | 710.000 | 0.000 | 2,180.114 |
| 285 | 150207 - Pilot project for Community Led Total Sanitation (CLTS) in selected Districts of Khyber Pakhtunkhwa. (A) DDWP 12/02/16 | 10.000 | 0.000 | 1.000 | 1.000 | 2.000 | 3.000 | 0.000 | 6.000 |
| 286 | 150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa. (A) PDWP 21/01/16 | 5600.000 | 0.000 | 1,379.920 | 656.277 | 0.000 | 656.277 | 0.000 | 3,563.803 |
| 287 | 150209 - Master Planning for Un-served villages to ensure 100% coverage of Drinking Water Supply and Master Planning for F/S & Design of Total Sewerage / Drainage in Potential Areas / Districts of Khyber Pakhtunkhwa. (A) PDWP 09/02/16 | 99.977 | 0.000 | 21.550 | 78.427 | 0.000 | 78.427 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|-------------------|--------------|-------------------|------------------------|---------------|------------------|-------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 288 | 150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department. (A)DDWP 12/02/16 | 20.000 | 0.000 | 0.000 | 0.000 | 8.000 | 8.000 | 0.000 | 12.000 |
| 289 | 160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa (A)PDWP 23/12/16 | 400.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 320.000 |
| 290 | 160559 - Restoration of Non Functional Damaged Water Supply Schemes in Khyber Pakhtunkhwa (A)PDWP 23/12/16 | 600.000 | 0.000 | 0.000 | 130.000 | 0.000 | 130.000 | 0.000 | 470.000 |
| 291 | 160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa (A)PDWP 23/12/16 | 500.000 | 0.000 | 75.000 | 50.000 | 0.000 | 50.000 | 0.000 | 375.000 |
| Total | ONGOING PROGRAMME | 16,292.321 | 0.000 | 7,427.569 | 1,890.149 | 18.000 | 1,908.149 | 0.000 | 6,956.603 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|---------|-------------------|------------------------|--------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 292 | 170197 - Establishment of material testing Lab for PHE department at Peshawar (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 |
| 293 | 160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 294 | 160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II) (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 400.000 | 0.000 | 400.000 | 0.000 | 1,600.000 |
| 295 | 170193 - Solarization of 100 existing water supply schemes in Khyber Pakhtunkhwa (B)PDWP / / | 600.000 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 450.000 |
| 296 | 170637 - F/S and design of Waste Water Treatment Plants in selected Districts of Khyber Pakhtunkhwa. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| 297 | 170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III). (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 400.000 | 0.000 | 400.000 | 0.000 | 1,600.000 |
| Total | NEW PROGRAMME | 4,740.000 | 0.000 | 0.000 | 980.000 | 10.000 | 990.000 | 0.000 | 3,750.000 |
| Total | DWSS (Provincial) | 21,032.321 | 0.000 | 7,427.569 | 2,870.149 | 28.000 | 2,898.149 | 0.000 | 10,706.603 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|-------------------|--------------|-------------------|------------------------|----------------|------------------|-------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 298 | 130334 - Establishment of 100 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-III) (A)PDWP 17/04/14 | 1733.265 | 0.000 | 1,072.495 | 600.269 | 60.501 | 660.770 | 0.000 | 0.000 |
| 299 | 140408 - Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa (A)PDWP 28/08/14 | 1750.000 | 0.000 | 555.288 | 202.500 | 2.500 | 205.000 | 0.000 | 989.712 |
| 300 | 140608 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-I). (A)PDWP 23/12/16 | 933.474 | 0.000 | 572.510 | 0.000 | 50.000 | 50.000 | 0.000 | 310.964 |
| 301 | 140612 - Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV) (A)PDWP 28/08/14 | 2800.000 | 0.000 | 954.259 | 202.500 | 2.500 | 205.000 | 0.000 | 1,640.741 |
| 302 | 150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15 | 1810.000 | 0.000 | 124.315 | 140.015 | 0.000 | 140.015 | 0.000 | 1,545.670 |
| 303 | 150549 - Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15 | 1055.000 | 0.000 | 42.428 | 150.000 | 0.000 | 150.000 | 0.000 | 862.572 |
| 304 | 150729 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (A)PDWP 03/09/15 | 1059.650 | 0.000 | 112.500 | 0.000 | 40.000 | 40.000 | 0.000 | 907.150 |
| Total | ONGOING PROGRAMME | 11,141.389 | 0.000 | 3,433.795 | 1,295.284 | 155.501 | 1,450.785 | 0.000 | 6,256.809 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|------------|---------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 305 | 170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (B)PDWP / / | 1900.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 1,880.000 |
| 306 | 170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa. (B)PDWP / / | 1900.000 | 0.000 | 0.000 | 20.999 | 0.000 | 20.999 | 0.000 | 1,879.001 |
| 307 | 170349 - Special Initiatives-Development of Play Area in Primary Schools (B)PDWP / / | 325.080 | 0.000 | 0.000 | 0.000 | 325.080 | 325.080 | 0.000 | 0.000 |
| 308 | 170423 - Schools Supplies for Khyber Pakhtunkhwa Reconstruction Programme (KPRP) Schools (USAID Assisted) (B)PSC / / | 0.001 | 440.076 | 0.000 | 0.001 | 0.000 | 0.001 | 104.780 | 0.000 |
| 309 | 170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa. (B)PDWP / / | 1200.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,100.000 |
| Total | NEW PROGRAMME | 5,325.081 | 440.076 | 0.000 | 141.000 | 325.080 | 466.080 | 104.780 | 4,859.001 |
| Total | Primary Education | 16,466.470 | 440.076 | 3,433.795 | 1,436.284 | 480.581 | 1,916.865 | 104.780 | 11,115.810 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 310 | 110441 - Establishment of Cadet College in Lakki Marwat. (A)PDWP 23/12/16 | 777.245 | 0.000 | 14.431 | 50.000 | 0.000 | 50.000 | 0.000 | 712.814 |
| 311 | 130486 - Construction of a new block (consisting 30 rooms) in Government Higher Secondary School No-1 Peshawar City. (A)DDWP 05/11/13 | 57.719 | 0.000 | 0.001 | 57.718 | 0.000 | 57.718 | 0.000 | 0.000 |
| 312 | 140190 - Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Reconstruction of GHS Nanak Pura, Peshawar (A)PDWP 28/01/15 | 316.486 | 0.000 | 96.281 | 215.205 | 5.000 | 220.205 | 0.000 | 0.000 |
| 313 | 150140 - Establishment of Girls Primary cum Seondary School in one building at Qazi Killy Peshawar. (A)PDWP 21/01/16 | 99.173 | 0.000 | 22.236 | 76.937 | 0.000 | 76.937 | 0.000 | 0.000 |
| 314 | 150147 - Establishment of Model Secondary School Ring Road, Charsadda Road Portion, Peshawar (A)PDWP 21/01/16 | 261.786 | 0.000 | 58.722 | 203.064 | 0.000 | 203.064 | 0.000 | 0.000 |
| 315 | 150710 - Establishment of Residential Girls Primary cum Secondary Model school Mardan (A)PDWP 27/01/17 | 323.907 | 0.000 | 197.845 | 126.062 | 0.000 | 126.062 | 0.000 | 0.000 |
| 316 | 160525 - Establishment of Girls Cadet College at Mardan. (B)PDWP / / | 3000.000 | 0.000 | 7.500 | 0.000 | 220.000 | 220.000 | 0.000 | 2,772.500 |
| 317 | 110452 - Establishment of Bacha Khan Model School at Salarzai in District Buner. (A)PDWP 27/03/12 | 128.019 | 0.000 | 25.004 | 0.001 | 0.000 | 0.001 | 0.000 | 103.014 |
| 318 | 160524 - Establishment of Cadet College Swat (Phase-III) (A)PDWP 23/12/16 | 1348.000 | 0.000 | 100.000 | 0.000 | 100.000 | 100.000 | 0.000 | 1,148.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 319 | 70613 - Establishment of Dir Model School at Dir Upper. (A)PDWP 02/12/16 | 186.076 | 0.000 | 13.331 | 12.000 | 0.000 | 12.000 | 0.000 | 160.745 |
| 320 | 130417 - Construction of 100 students hostel for girls in Bumburate (A)PDWP 22/01/15 | 102.073 | 0.000 | 32.679 | 67.394 | 2.000 | 69.394 | 0.000 | 0.000 |
| 321 | 150560 - Establishment of Girls Primary cum Secondary School Oghi Manshera (A)PDWP 21/01/16 | 80.000 | 0.000 | 5.000 | 75.000 | 0.000 | 75.000 | 0.000 | 0.000 |
| 322 | 150552 - Rehabilitation of building of Directorate of Curriculum & Teacher Education, Abbottabad. (A)DDWP 21/10/15 | 60.000 | 0.000 | 5.000 | 55.000 | 0.000 | 55.000 | 0.000 | 0.000 |
| 323 | 150711 - Remodelling, Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City. (A)PDWP 21/01/16 | 172.500 | 0.000 | 2.500 | 170.000 | 0.000 | 170.000 | 0.000 | 0.000 |
| 324 | 20864 - Strengthening of Planning Cell of E&SED in Khyber Pakhtunkhwa. (A)PDWP 28/01/15 | 112.105 | 0.000 | 69.909 | 0.000 | 33.446 | 33.446 | 0.000 | 8.750 |
| 325 | 110449 - Reconstruction of Govt. Schools damaged due to militancy/bomb blasts in the Province other than Malakand Division. (A)PDWP 22/12/11 | 688.271 | 0.000 | 644.256 | 44.015 | 0.000 | 44.015 | 0.000 | 0.000 |
| 326 | 120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram). (A)PDWP 22/10/12 | 600.000 | 0.000 | 111.690 | 100.000 | 0.000 | 100.000 | 0.000 | 388.310 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 327 | 120499 - Up-gradation of 50 Primary & 50 Middle schools, construction of 20 playgrounds and 400 addl: C.rooms through PTCs. (A)PDWP 29/01/13 | 1430.000 | 0.000 | 1,236.695 | 0.001 | 0.000 | 0.001 | 0.000 | 193.304 |
| 328 | 130335 - Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa. (if land available). (A)PDWP 04/12/13 | 1000.000 | 0.000 | 332.084 | 50.000 | 0.000 | 50.000 | 0.000 | 617.916 |
| 329 | 130336 - Upgradation of 50 Primary Schools to Middle level in Khyber Pakhtunkhwa (A)PDWP 09/10/13 | 577.500 | 0.000 | 343.425 | 234.075 | 0.000 | 234.075 | 0.000 | 0.000 |
| 330 | 130337 - Construction of District Education Offices in 10 Districts (For Female). (If land available). (A)PDWP 04/12/13 | 157.500 | 0.000 | 127.631 | 29.869 | 0.000 | 29.869 | 0.000 | 0.000 |
| 331 | 130339 - Construction of 06 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III) (A)PDWP 25/03/15 | 175.426 | 0.000 | 97.819 | 77.607 | 0.000 | 77.607 | 0.000 | 0.000 |
| 332 | 130340 - Upgradation of 25 Govt. High Schools to Higher Secondary Level in Khyber Pakhtunkhwa (B&G on need basis). (A)PDWP 09/10/13 | 656.250 | 0.000 | 588.832 | 67.418 | 0.000 | 67.418 | 0.000 | 0.000 |
| 333 | 130341 - Upgradation of 50 Middle Schools to High Level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (A)PDWP 09/10/13 | 750.700 | 0.000 | 470.485 | 280.215 | 0.000 | 280.215 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|---------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 334 | 130342 - Education Sector Reform Programme Up-gradation of 50 Primary & 40 Middle schools, Construction of 10 playgrounds and Construction of 289 addl: C.rooms through PTCs on need basis in Khyber Pakhtunkhwa. (A)PDWP 23/12/13 | 1450.000 | 0.000 | 966.315 | 478.685 | 5.000 | 483.685 | 0.000 | 0.000 |
| 335 | 130545 - Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (A)PDWP 27/01/17 | 2483.956 | 0.000 | 1,503.046 | 0.000 | 461.937 | 461.937 | 0.000 | 518.973 |
| 336 | 130640 - Provision for new policy initiatives in Elementary & Secondary Education Sector. (A)PDWP 05/05/17 | 5000.000 | 0.000 | 492.058 | 0.000 | 000.000 | 1000.000 | 0.000 | 3,507.942 |
| 337 | 140193 - Science Lab Project Khyber Pakhtunkhwa (A)PDWP 28/08/14 | 1315.000 | 0.000 | 710.125 | 90.000 | 10.000 | 100.000 | 0.000 | 504.875 |
| 338 | 140195 - Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa. (A)PDWP 28/08/14 | 1300.000 | 0.000 | 683.053 | 90.000 | 10.000 | 100.000 | 0.000 | 516.947 |
| 339 | 140197 - Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14 | 2600.000 | 0.000 | 884.805 | 90.000 | 10.000 | 100.000 | 0.000 | 1,615.195 |
| 340 | 140198 - Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14 | 1900.000 | 0.000 | 762.477 | 90.000 | 10.000 | 100.000 | 0.000 | 1,037.523 |
| 341 | 140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. (R)PDWP / / | 7824.774 | 0.000 | 765.313 | 270.000 | 60.000 | 330.000 | 0.000 | 6,729.461 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|---------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 342 | 140200 - Construction of 100 Examination Halls in High & Higher Secondary Schools. (A)PDWP 28/08/14 | 900.000 | 0.000 | 465.048 | 224.952 | 10.000 | 234.952 | 0.000 | 200.000 |
| 343 | 140201 - Schools Furniture Project in Khyber Pakhtunkhwa (SBSE). (A)PDWP 07/01/15 | 0.001 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 |
| 344 | 140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. (A)PDWP 03/12/14 | 2400.000 | 0.000 | 1,065.067 | 170.434 | 0.000 | 170.434 | 0.000 | 1,164.499 |
| 345 | 140714 - Schools improvement program in two districts of Khyber Pakhtunkhwa (on pilot basis) (A)PDWP 28/08/14 | 1000.000 | 0.000 | 651.224 | 338.776 | 10.000 | 348.776 | 0.000 | 0.000 |
| 346 | 141026 - Continuous Capacity Development of Parent Teachers Councils (SBSE). (A)PDWP 13/03/14 | 0.001 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 |
| 347 | 150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I) (R)PDWP / / | 9999.000 | 0.000 | 2,585.493 | 1400.000 | 100.000 | 1500.000 | 0.000 | 5,913.507 |
| 348 | 150553 - Construction of building for Elementary Education Foundation (EEF) (A)DDWP 21/10/15 | 60.000 | 0.000 | 30.071 | 29.929 | 0.000 | 29.929 | 0.000 | 0.000 |
| 349 | 150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15 | 4180.000 | 0.000 | 25.000 | 90.000 | 0.000 | 90.000 | 0.000 | 4,065.000 |
| 350 | 150555 - Up-gradation of 30 boys high schools to higher secondary level (A)PDWP 18/08/15 | 1020.000 | 0.000 | 32.750 | 70.000 | 0.000 | 70.000 | 0.000 | 917.250 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 351 | 150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (A)PDWP 18/08/15 | 1180.000 | 0.000 | 19.000 | 70.000 | 0.000 | 70.000 | 0.000 | 1,091.000 |
| 352 | 150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level. (A)PDWP 18/08/15 | 1700.000 | 0.000 | 32.500 | 70.000 | 0.000 | 70.000 | 0.000 | 1,597.500 |
| 353 | 150559 - Establishment of 500 I.T. Laboratories in Govt. High & Higher Secondary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15 | 1500.000 | 0.000 | 1,295.364 | 0.000 | 204.636 | 204.636 | 0.000 | 0.000 |
| 354 | 150714 - Up-gradation of 20 Govt Boys Middle Schools to High level (A)PDWP 18/08/15 | 680.000 | 0.000 | 34.500 | 100.000 | 0.000 | 100.000 | 0.000 | 545.500 |
| 355 | 150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15 | 2050.000 | 0.000 | 26.410 | 120.000 | 0.000 | 120.000 | 0.000 | 1,903.590 |
| 356 | 150731 - Launching Household survey for assessment of out of school children. (A)PDWP 11/03/16 | 227.395 | 0.000 | 152.357 | 0.000 | 75.038 | 75.038 | 0.000 | 0.000 |
| 357 | 150763 - Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted). (A)CDWP 03/11/16 | 0.001 | 204.000 | 0.000 | 0.000 | 0.001 | 0.001 | 204.000 | 0.000 |
| 358 | 150770 - Schools Infrastructure in Khyber Pakhtunkhwa (DFID Assisted). (A)PSC 12/02/12 | 0.001 | 7386.688 | 0.000 | 0.000 | 0.001 | 0.001 | 1361.846 | 0.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|------------|-------------------|------------------------|-----------|------------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 359 | 160151 - Establishment of 500 I.T. Laboratories in Govt. High Schools in Khyber Pakhtunkhwa (Phase-III) (SDG) (A)PDWP 05/08/16 | 1500.000 | 0.000 | 172.995 | 0.000 | 425.000 | 425.000 | 0.000 | 902.005 |
| 360 | 160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / / | 800.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 750.000 |
| 361 | 160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / / | 1900.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,850.000 |
| 362 | 160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / / | 2300.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 2,250.000 |
| 363 | 170139 - Provision of Stipends to Secondary Schools Girls students of Khyber Pakhtunkhwa (Phase-XIII) (B)PDWP / / | 1700.000 | 0.000 | 0.000 | 0.000 | 0.010 | 0.010 | 0.000 | 1,699.990 |
| 364 | 170140 - Provision of free Text books to all students upto Intermediate level (Phase-XIII) (B)PDWP / / | 2600.000 | 0.000 | 0.000 | 0.000 | 2500.000 | 2500.000 | 0.000 | 100.000 |
| 365 | 170524 - Khyber Pakhtunkhwa Education Sector Programme (School furniture, Stipend to Secondary Girls Schools and Continuous Capacity of PTC) (DFID, EU & AusAid Assisted) (A)PDWP 13/03/14 | 0.001 | 39544.220 | 0.000 | 0.001 | 0.000 | 0.001 | 4835.632 | 0.000 |
| Total | ONGOING PROGRAMME | 74,630.866 | 47,134.908 | 17,958.327 | 5,934.358 | 5,252.071 | 11,186.429 | 6,401.478 | 45,486.110 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 366 | 170647 - Feasibility study & establishment of Cadet College at Bannu. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 367 | 170530 - Construction of Education Complex in Mardan (B)DDWP / / | 55.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 45.000 |
| 368 | 170646 - Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| 369 | 170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa. (B)PDWP / / | 1800.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,750.000 |
| 370 | 170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa. (B)PDWP / / | 2600.000 | 0.000 | 0.000 | 50.590 | 0.000 | 50.590 | 0.000 | 2,549.410 |
| 371 | 170208 - Strengthening of key Laboratories in Govt: Schools at Tehsil level in Khyber Pakhtunkhwa (Cost sharing basis). (B)PDWP / / | 421.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 401.000 |
| 372 | 170209 - Construction of buildings for rented schools/SHB (B)PDWP / / | 2500.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 2,450.000 |
| 373 | 170210 - Upgradation of PITE Training Rooms (B)DDWP / / | 17.700 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 7.700 |
| 374 | 170212 - Security Arrangements for autonomous educational institutions (B)PDWP / / | 96.114 | 0.000 | 0.000 | 0.000 | 96.114 | 96.114 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|------------|-------------------|------------------------|-----------|------------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 375 | 170350 - Special Initiatives Hard Area Allowance for Lady Supervisors. (A)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| 376 | 170351 - Special Initiative-incentive for best performing Teachers, Head masters & Principals (B)PDWP / / | 110.000 | 0.000 | 0.000 | 0.000 | 110.000 | 110.000 | 0.000 | 0.000 |
| 377 | 170352 - Special Initiative-Stoori -da- Khyber Pakhtunkhwa (B)PDWP / / | 260.000 | 0.000 | 0.000 | 0.000 | 260.000 | 260.000 | 0.000 | 0.000 |
| 378 | 170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (B)PDWP / / | 1150.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,100.000 |
| 379 | 170556 - Reconstruction of Earthquake 2015 fully damaged schools in Khyber Pakhtunkhwa. (B)PDWP / / | 2500.000 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 2,350.000 |
| Total | NEW PROGRAMME | 11,939.814 | 0.000 | 0.000 | 370.591 | 526.114 | 896.705 | 0.000 | 11,043.109 |
| Total | Secondary Education | 86,570.680 | 47,134.908 | 17,958.327 | 6,304.949 | 5,778.185 | 12,083.134 | 6,401.478 | 56,529.219 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|---|---------|-------|---------|-------|-------|-------|-------|-------|
| 380 | 140204 - Continuation of ongoing ADP schemes for completion in 2014-15. | 250.130 | 0.000 | 250.128 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
|-----|---|---------|-------|---------|-------|-------|-------|-------|-------|

(A)PDWP 16/02/17

| | | | | | | | | | |
|-------|-------------------|---------|-------|---------|-------|-------|-------|-------|-------|
| Total | ONGOING PROGRAMME | 250.130 | 0.000 | 250.128 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
|-------|-------------------|---------|-------|---------|-------|-------|-------|-------|-------|

| | | | | | | | | | |
|-------|---------------------|--|--|--|--|--|--|--|--|
| Total | Secondary Education | | | | | | | | |
|-------|---------------------|--|--|--|--|--|--|--|--|

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|-----------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 381 | 130330 - Operationalization of Re-Designed Energy & Power Department (A)PDWP 08/10/12 | 89.320 | 0.000 | 34.579 | 0.000 | 10.000 | 10.000 | 0.000 | 44.741 |
| 382 | 100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF Funded)(HDF expenditure Rs. 326.110) (A)PDWP 03/12/14 | 462.010 | 0.000 | 461.001 | 0.001 | 0.000 | 0.001 | 0.000 | 1.008 |
| 383 | 90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 (HDF Funded) (PDWP 17-04-2014) (HDF Expenditure 1179.670 mn) (A)ECNEC 12/01/15 | 4114.590 | 0.000 | 82.241 | 0.001 | 0.000 | 0.001 | 0.000 | 4,032.348 |
| 384 | 100348 - Purchase of Land for Matiltan HPP Swat (84 MW) (HDF Funded) (A)PDWP 30/12/10 | 128.000 | 0.000 | 81.195 | 0.001 | 0.000 | 0.001 | 0.000 | 46.804 |
| 385 | 100157 - Construction of Sharmai HPP (150 MW) (HDF Funded) (PDWP 12-04-2012) (shifted to Private Sector) (A)ECNEC 31/12/13 | 3584.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.001 | 0.000 | 3,583.998 |
| 386 | 100159 - Construction of Koto HPP (40.8 MW)(cost 14,252 mn) (HDF Funded) (PDWP 09-01-2012) (CDWP 17-01-2017) (HDF Expenditure 1757.830 mn) (B)ECNEC / / | 1425.280 | 0.000 | 741.815 | 0.001 | 0.000 | 0.001 | 0.000 | 683.464 |
| 387 | 170361 - Kalkot Barikot-Patruk HPP (47 MW) Dir Upper (Project Cost Rs.14778.00 million) (20% HDF 80% IDA) (B)ECNEC / / | 2995.600 | 11822.400 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 2,995.599 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|----------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 388 | 170365 - Patrak-Shiringal HPP (22 MW) District Dir Upper (20% HDF 80% IDA) (B)ECNEC / / | 1655.000 | 6221.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 1,654.999 |
| 389 | 100187 - Construction of Shushghai-Zhendoli HPP (144 MW)(Cost 29159.4 mn) (HDF Funded) (PDWP 09-01-2012) (shifted to Private Sector) (A)ECNEC 31/12/13 | 2878.690 | 0.000 | 0.001 | 0.001 | 0.000 | 0.001 | 0.000 | 2,878.688 |
| 390 | 100189 - Construction of Shogo Sin HPP (132 MW) (Cost 27721.7 mn) (HDF Funded) (PDWP 09-01-2012) (shifted to Private Sector) (A)ECNEC 31/12/13 | 2695.590 | 0.000 | 0.001 | 0.001 | 0.000 | 0.001 | 0.000 | 2,695.588 |
| 391 | 110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded) (A)PDWP 05/11/13 | 317.595 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 317.594 |
| 392 | 110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF Funded) (ECNEC 09-07-2015) (HDF Expenditure 7.570 mn) (A)ECNEC 09/07/15 | 2158.000 | 0.000 | 99.397 | 0.001 | 0.000 | 0.001 | 0.000 | 2,058.602 |
| 393 | 100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF Funded)(HDF Expenditure 199.200 mn) (A)PDWP 03/12/14 | 379.383 | 0.000 | 379.370 | 0.001 | 0.000 | 0.001 | 0.000 | 0.012 |
| 394 | 60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost 15794.66 million. (ADB Assisted/HDF) (HDF expenditure 1177.340 mn) (A)ECNEC 20/12/16 | 3240.410 | 4814.740 | 2,827.807 | 0.001 | 0.000 | 0.001 | 132.152 | 412.602 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 395 | 90137 - Creation of Planning & Monitoring Cell. (A)DDWP 20/04/16 | 57.654 | 0.000 | 48.938 | 0.000 | 8.716 | 8.716 | 0.000 | 0.000 |
| 396 | 100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2160.85 m) (HDF Funded)(HDF Expenditure 39.290 mn) (A)PDWP 04/10/16 | 2160.850 | 0.000 | 899.341 | 0.001 | 0.000 | 0.001 | 0.000 | 1,261.508 |
| 397 | 130320 - F/S of Potential Raw Sites in Khyber Pakhtunkhwa Phase-II, Total 03 Schemes (Total Capacity 965 MW) (Kari Mushkur Chitral 446 MW, Gabral Kalam 110 MW, Torcamp Godubar Chitral 409 MW) (HDF Funded)(HDF Expenditure 4.100 mn) (A)PDWP 05/11/13 | 123.790 | 0.000 | 1.501 | 0.001 | 0.000 | 0.001 | 0.000 | 122.288 |
| 398 | 130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (HDF Funded) (A)PDWP / / | 200.000 | 0.000 | 20.451 | 0.001 | 0.000 | 0.001 | 0.000 | 179.548 |
| 399 | 130429 - Electrification of 100 Villages through Solar/ Alternate Energy. (HDF Funded)(HDF Expenditure 2.050 mn) (A)PDWP 17/04/14 | 301.095 | 0.000 | 10.430 | 0.001 | 0.000 | 0.001 | 0.000 | 290.664 |
| 400 | 130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa. (A)PDWP 15/08/14 | 79.000 | 0.000 | 48.005 | 0.000 | 21.242 | 21.242 | 0.000 | 9.753 |
| 401 | 140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 5524.83 million (HDF Funded) (HDF Expenditure 700.960 mn) (A)PDWP 03/02/14 | 1657.440 | 0.000 | 847.605 | 0.001 | 0.000 | 0.001 | 0.000 | 809.834 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|----------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 402 | 140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II (HDF Funded)(HDF Expenditure 85.140 mn) (A)PDWP 03/04/15 | 241.758 | 0.000 | 41.449 | 0.001 | 0.000 | 0.001 | 0.000 | 200.308 |
| 403 | 140181 - Hiring of Services / Consultancies for Oil & Gas Sector. (HDF Funded) (A)DDWP 12/01/15 | 59.000 | 0.000 | 55.252 | 0.001 | 0.000 | 0.001 | 0.000 | 3.747 |
| 404 | 150238 - Construction of 10 Mini & Micro HPP on Canals (HDF Funded)(HDF Expenditure 0.220 mn) (A)DDWP 18/08/15 | 20.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.001 | 0.000 | 19.998 |
| 405 | 150254 - Establishment of Technical Lab (HDF Funded) (A)PDWP 04/10/16 | 1064.548 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,064.547 |
| 406 | 150706 - solarization of Chief Minister's Secretariat\ Chief Minister's House (HDF Funded) (A)PDWP / / | 100.000 | 0.000 | 0.001 | 0.001 | 0.000 | 0.001 | 0.000 | 99.998 |
| 407 | 160371 - Rehabilitation of Reshun HPP (HDF Funded) (A)PDWP 27/01/17 | 160.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 159.999 |
| 408 | 160372 - Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded)(HDF Expenditure 4.960 mn) (A)PDWP 27/01/17 | 2970.000 | 8495.410 | 0.000 | 0.001 | 0.000 | 0.001 | 46.800 | 2,969.999 |
| 409 | 160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) (A)PDWP 27/01/17 | 1050.000 | 3301.510 | 0.000 | 0.001 | 0.000 | 0.001 | 18.200 | 1,049.999 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|------------|-----------|-------------------|------------------------|--------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 410 | 160374 - Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded) (A)PDWP 27/01/17 | 600.000 | 4347.000 | 0.000 | 0.001 | 0.000 | 0.001 | 22.500 | 599.999 |
| 411 | 160376 - Contruction of Head office of KPOGCL (HDF Funded) (A)PDWP / / | 150.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 149.999 |
| 412 | 140178 - F/S of Hydel site in Mujahidin at Barando River District Tor Ghar (HDF Funded) (HDF Expenditure 6.973 mn) (A)DDWP 15/08/14 | 30.000 | 0.000 | 12.591 | 0.001 | 0.000 | 0.001 | 0.000 | 17.408 |
| Total ONGOING PROGRAMME | | 37,148.603 | 9,002.060 | 6,692.973 | 0.029 | 39.958 | 39.987 | 219.672 | 30,415.643 |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | | TF Beyond 2017-18 |
|----------|--|----------|-----------|-------------------|------------------------|-------|-------|---------|-------------------|
| | | Local | Foreign | | Local | | | Foreign | |
| | | | | | Cap | Rev | Total | | |
| 413 | 170369 - Exploration and Production of Lakki Petroleum Concession block of Khyber Pakhtunkhwa (HDF Funded) (B)PDWP / / | 5500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 5,499.999 |
| 414 | 170384 - Establishment of Testing Lab for Alternate Energy in Khyber Pakhtunhwa Energy & Power Department (HDF Funded) (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 499.999 |
| 415 | 170385 - Capacity Building Programme for Energy & Power sector (HDF Funded) (B)PDWP / / | 50.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 49.999 |
| 416 | 170420 - Water and Energy Security through Microhydels in the Hindukush (SDC Assisted) (B)PSC / / | 0.001 | 429.147 | 0.000 | 0.001 | 0.000 | 0.001 | 120.000 | 0.000 |
| 417 | 170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) (B)ECNEC / / | 3704.600 | 54822.500 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 13,704.599 |
| 418 | 170367 - Purchase of Land and PMU Balakot HPP 300 MW (20% HDF 80% ADB) (B)PDWP / / | 360.400 | 1441.600 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 360.399 |
| 419 | 160370 - Detailed design of HPPs in KPK (Balakot HPP, Mujigram-Shoghore HPP, Istaro-Bonni, Barikot Patrak HPP, Patrak-Shringal, Arkari-Gol HPP) (HDF Funded) (B)PDWP / / | 160.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 159.999 |
| 420 | 170382 - Shares in Producing Fields of Khyber Pakhtunkhwa (HDF Funded) (B)PDWP / / | 4200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,199.999 |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|------------|-------------------|------------------------|--------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 421 | 170383 - Setup of Seismic Recorder Unit (HDF Funded) (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 999.999 |
| 422 | 170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded) (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,999.999 |
| 423 | 170432 - Programme for Economic Advancement and Community Empowerment (EU Assisted) (A)PSC 04/09/15 | 0.001 | 4582.400 | 0.000 | 0.001 | 0.000 | 0.001 | 450.000 | 0.000 |
| 424 | 170540 - Gabral-Kalam HPP (110 MW) (20% HDF 80% IDA) (B)PSC / / | 0.001 | 5239.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 0.000 |
| 425 | 170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) (B)PDWP / / | 3500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 3,499.999 |
| Total | NEW PROGRAMME | 30,975.003 | 6,514.647 | 0.000 | 0.013 | 0.000 | 0.013 | 570.012 | 30,974.990 |
| Total | Energy & Power | 68,123.606 | 35,516.707 | 6,692.973 | 0.042 | 39.958 | 40.000 | 789.684 | 61,390.633 |

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 426 | 130305 - Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa. (A)DDWP 06/09/16 | 34.142 | 0.000 | 25.272 | 0.000 | 8.870 | 8.870 | 0.000 | 0.000 |
| 427 | 150057 - Activity Based Capacity Building of EPA in Khyber Pakhtunkhwa (A)PDWP 21/01/16 | 94.792 | 0.000 | 37.238 | 0.000 | 25.680 | 25.680 | 0.000 | 31.874 |
| 428 | 160167 - Strengthening of EPA Monitoring Through Geographic Information System (GIS). (A)DDWP 06/09/16 | 3.900 | 0.000 | 1.450 | 0.000 | 2.450 | 2.450 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 132.834 | 0.000 | 63.960 | 0.000 | 37.000 | 37.000 | 0.000 | 31.874 |

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 429 | 170115 - Inventory of Industrial Pollution in Khyber Pakhtunkhwa. (B)DDWP / / | 35.413 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 15.413 |
| Total | NEW PROGRAMME | 35.413 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 15.413 |
| Total | Environment | 168.247 | 0.000 | 63.960 | 0.000 | 57.000 | 57.000 | 0.000 | 47.287 |

ONGOING PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 430 | 100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa (R)PDWP / / | 600.000 | 0.000 | 200.000 | 119.500 | 0.000 | 119.500 | 0.000 | 280.500 |
| 431 | 150664 - Independent Survey for Taxable Units and Assesment (A)DDWP 04/11/15 | 25.000 | 0.000 | 2.500 | 0.000 | 22.500 | 22.500 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 625.000 | 0.000 | 202.500 | 119.500 | 22.500 | 142.000 | 0.000 | 280.500 |

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|-----------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 432 | 170293 - Installation of Security System (B)PDWP / / | 100.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |
| 433 | 170294 - Establishment of Data Center (B)DDWP / / | 50.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 0.000 |
| 434 | 170296 - Establishment of Model Warehouse with Allied Facilities (B)PDWP / / | 230.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 220.000 |
| 435 | 170341 - Survey of Sales Tax on Services (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| Total NEW PROGRAMME | | 430.000 | 0.000 | 0.000 | 160.000 | 10.000 | 170.000 | 0.000 | 260.000 |
| Total E, T & N | | 1,055.000 | 0.000 | 202.500 | 279.500 | 32.500 | 312.000 | 0.000 | 540.500 |

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|---|----------------|--------------|-------------------|------------------------|----------------|----------------|-------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 436 | 120668 - Establishment of Energy Monitoring Unit in Finance Department. (A)PDWP 24/08/16 | 160.390 | 0.000 | 158.690 | 0.000 | 1.700 | 1.700 | 0.000 | 0.000 |
| 437 | 120895 - Automation of Pension Payment System. (R)PDWP / / | 100.000 | 0.000 | 47.000 | 0.000 | 53.000 | 53.000 | 0.000 | 0.000 |
| 438 | 140340 - Capacity building & Strengthening of the Finance Department (A)PDWP 05/05/17 | 319.000 | 0.000 | 127.236 | 0.000 | 78.573 | 78.573 | 0.000 | 113.191 |
| 439 | 140342 - Establishment of Retirement Benefit & Death Compensation Cell (A)DDWP 03/02/15 | 50.000 | 0.000 | 20.100 | 0.000 | 10.000 | 10.000 | 0.000 | 19.900 |
| 440 | 150603 - Construction / Renovation of Treasury / District Accounts Offices in Khyber Pakhtunkhwa (A)PDWP 11/03/16 | 230.000 | 0.000 | 116.274 | 113.726 | 0.000 | 113.726 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 859.390 | 0.000 | 469.300 | 113.726 | 143.273 | 256.999 | 0.000 | 133.091 |

NEW PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|---------|------------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 441 | 160493 - Own Source Revenue Generation (IDA Assisted) | 0.001 | 20000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 5.000 | 0.000 |
| | (B)CDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 0.001 | 20,000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 5.000 | 0.000 |
| Total | Finance | 859.391 | 20,000.000 | 469.300 | 113.727 | 143.273 | 257.000 | 5.000 | 133.091 |

NEW PROGRAMME

SECTOR : Finance

SUB-SECTOR : Royalty & Cess

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|-----------|---------|----------------------|------------------------|-------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 442 | 170297 - Project to be Funded from Tobacco Development Cess (A)PDWP / / | 1014.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 914.000 |
| 443 | 170298 - Block Provision for Projects to be Funded from 10% Net Hydel Profit (A)PDWP / / | 1500.000 | 0.000 | 0.000 | 500.000 | 0.000 | 500.000 | 0.000 | 1,000.000 |
| 444 | 170299 - Block provision for projects to be funded from 10% of oil & gas royalty. (A)PDWP / / | 4565.056 | 0.000 | 0.000 | 734.000 | 0.000 | 734.000 | 0.000 | 3,831.056 |
| Total | NEW PROGRAMME | 7,079.056 | 0.000 | 0.000 | 1,334.000 | 0.000 | 1,334.000 | 0.000 | 5,745.056 |
| Total | Royalty & Cess | 7,079.056 | 0.000 | 0.000 | 1,334.000 | 0.000 | 1,334.000 | 0.000 | 5,745.056 |

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 445 | 160520 - Construction of Offices for Rationing Controller Peshawar (Land available) (A)DDWP 20/10/16 | 13.995 | 0.000 | 4.588 | 8.029 | 1.378 | 9.407 | 0.000 | 0.000 |
| 446 | 100029 - Establishment of Planning Cell in Food Department. (A)DDWP 15/06/17 | 40.460 | 0.000 | 11.876 | 0.000 | 8.300 | 8.300 | 0.000 | 20.284 |
| 447 | 110516 - Automation of Food Department. (R)PDWP / / | 85.000 | 0.000 | 68.495 | 0.000 | 16.505 | 16.505 | 0.000 | 0.000 |
| 448 | 130536 - Provision of Weigh Stations in Existing Food Grain Godowns in the Province. (A)PDWP 04/10/16 | 97.997 | 0.000 | 24.209 | 73.788 | 0.000 | 73.788 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 237.452 | 0.000 | 109.168 | 81.817 | 26.183 | 108.000 | 0.000 | 20.284 |

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 449 | 170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank. (B)PDWP / / | 145.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 125.000 |
| 450 | 170614 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu. (B)PDWP / / | 140.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 110.000 |
| 451 | 170607 - Construction of Food Grain Godowns of 500 Ton Capacity in District Hangu. (B)DDWP / / | 25.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 15.000 |
| 452 | 170615 - Construction of Food Grain Godowns of 1600 Ton Capacity in District Peshawar. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 25.000 |
| 453 | 170161 - Acquisition of Land for Food Grain Godowns in District Charsadda (B)PDWP / / | 70.000 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 0.000 |
| 454 | 170162 - Construction of De-Watering System in Food Grain Godowns in District Nowshera (B)DDWP / / | 25.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 20.000 |
| 455 | 170611 - Acquisition of Land for Food Grain Godowns in District Swabi. (B)DDWP / / | 23.000 | 0.000 | 0.000 | 23.000 | 0.000 | 23.000 | 0.000 | 0.000 |
| 456 | 170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla. (B)PDWP / / | 140.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 135.000 |
| 457 | 170610 - Acquisition of Land for Food Grain Godowns in District Swat. (B)PDWP / / | 163.000 | 0.000 | 0.000 | 163.000 | 0.000 | 163.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|------------------|--------------|----------------------|------------------------|--------------|----------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 458 | 170613 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Dir Lower. (B)PDWP / / | 90.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 70.000 |
| 459 | 170608 - Construction of Food Grain Godowns of 9000 Ton Capacity in District Dir Upper. (B)PDWP / / | 400.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 395.000 |
| 460 | 170609 - Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral. (B)PDWP / / | 320.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 270.000 |
| 461 | 170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan. (B)PDWP / / | 95.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 80.000 |
| 462 | 170612 - Acquisition of Land for Food Grain Godowns in District Battagram. (B)DDWP / / | 23.000 | 0.000 | 0.000 | 23.000 | 0.000 | 23.000 | 0.000 | 0.000 |
| 463 | 160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa. (B)PDWP / / | 414.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 314.000 |
| 464 | 160573 - Construction of Residential Apartments (Two / Three rooms) for DFCs, AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa. (B)PDWP / / | 90.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 50.000 |
| 465 | 170262 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar (B)PDWP / / | 120.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 100.000 |
| Total | NEW PROGRAMME | 2,333.000 | 0.000 | 0.000 | 624.000 | 0.000 | 624.000 | 0.000 | 1,709.000 |

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | Food | 2,570.452 | 0.000 | 109.168 | 705.817 | 26.183 | 732.000 | 0.000 | 1,729.284 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 466 | 120758 - Integrated Watershed Management Project for Uplands of Khyber Pakhtunkhwa. (A)PDWP 02/04/13 | 150.000 | 0.000 | 115.150 | 0.000 | 14.850 | 14.850 | 0.000 | 20.000 |
| 467 | 120759 - Establishment of Monitoring, Evaluation, Grievances & Inquiry Cell in Administrative Department. (A)DDWP 20/10/15 | 6.598 | 0.000 | 3.779 | 0.000 | 2.819 | 2.819 | 0.000 | 0.000 |
| 468 | 120760 - Development of Designated Forests Carbon Stock Assessment for REDD+ and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa. (A)DDWP 12/12/12 | 40.000 | 0.000 | 4.060 | 0.000 | 25.840 | 25.840 | 0.000 | 10.100 |
| 469 | 130283 - Forestry Extension and Community Development Programme in Khyber Pakhtunkhwa (A)DDWP 22/11/13 | 10.000 | 0.000 | 5.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| 470 | 130284 - Demarcation and Re-demarcation of Forest in Hazara & Southern Region's (Phase-II) along with Protected Forests in Malakand (Phase-III). (A)PDWP 25/02/14 | 64.071 | 0.000 | 36.004 | 0.000 | 28.067 | 28.067 | 0.000 | 0.000 |
| 471 | 130286 - Energy Plantation for Marginal and Problematic Lands in Khyber Pakhtunkhwa. (A)DDWP 22/11/13 | 20.000 | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| 472 | 140704 - Enhancement of Resilience and Livelihood Improvement through Forestry Interventions in Central and Southern Districts of Khyber Pakhtunkhwa. (A)PDWP 07/01/15 | 61.000 | 0.000 | 4.000 | 0.000 | 20.000 | 20.000 | 0.000 | 37.000 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 473 | 140816 - Collection and Storage of Seed of Forest Species (A)DDWP 21/11/14 | 20.000 | 0.000 | 12.000 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| 474 | 140817 - Afforestation of Drylands through Rainwater Harvesting in Southern Districts of Khyber Pakhtunkhwa (A)PDWP 04/06/15 | 61.000 | 0.000 | 5.000 | 0.000 | 20.000 | 20.000 | 0.000 | 36.000 |
| 475 | 150113 - Strengthening & Preparation of Management Plans. (A)DDWP 30/11/15 | 30.000 | 0.000 | 3.750 | 0.000 | 15.000 | 15.000 | 0.000 | 11.250 |
| 476 | 150114 - Remote-Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa (A)PDWP 29/12/15 | 70.000 | 0.000 | 5.000 | 0.000 | 22.342 | 22.342 | 0.000 | 42.658 |
| 477 | 150116 - Capacity Building of Forest Force and Communities (R)DDWP / / | 51.980 | 0.000 | 5.000 | 0.000 | 26.805 | 26.805 | 0.000 | 20.175 |
| 478 | 150649 - Introduction of Range Management Initiatives in Khyber Pakhtunkhwa (A)DDWP 23/12/15 | 47.043 | 0.000 | 3.000 | 0.000 | 21.614 | 21.614 | 0.000 | 22.429 |
| 479 | 150739 - Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa (A)DDWP 20/10/15 | 40.000 | 0.000 | 2.600 | 0.000 | 12.630 | 12.630 | 0.000 | 24.770 |
| Total | ONGOING PROGRAMME | 671.692 | 0.000 | 214.343 | 0.000 | 232.967 | 232.967 | 0.000 | 224.382 |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|-----------|---------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 480 | 170635 - Establishment of Three Forest Huts and One Residence for Forestry Officer in Makhniel District Haripur. (B)DDWP / / | 5.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| 481 | 170102 - Billion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III (B)PDWP / / | 8400.000 | 0.000 | 0.000 | 0.000 | 878.583 | 878.583 | 0.000 | 7,521.417 |
| Total NEW PROGRAMME | | 8,405.000 | 0.000 | 0.000 | 0.000 | 883.583 | 883.583 | 0.000 | 7,521.417 |
| Total Forestry | | 9,076.692 | 0.000 | 214.343 | 0.000 | 1,116.550 | 1,116.550 | 0.000 | 7,745.799 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|--------|---------|-------------------|------------------------|--------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 482 | 120561 - Improvement of Range Research Facilities at PFI, Peshawar (A)DDWP 06/09/16 | 58.200 | 0.000 | 58.199 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 |
| 483 | 140065 - Provision for Forestry Research Enhancement at Pakistan Forest Institute (PFI) Peshawar. (A)DDWP 21/11/14 | 26.694 | 0.000 | 12.477 | 0.000 | 5.205 | 5.205 | 0.000 | 9.012 |
| 484 | 150124 - Strengthening of Forestry Education at Pakistan Forest Institute (PFI) Peshawar (A)DDWP 30/11/15 | 19.225 | 0.000 | 1.000 | 0.000 | 10.000 | 10.000 | 0.000 | 8.225 |
| 485 | 130251 - Establishment of PFI High Mountains Forestry & Biodiversity Research & Training Station, Kalam. (A)PDWP 25/02/14 | 48.470 | 0.000 | 30.490 | 6.309 | 2.695 | 9.004 | 0.000 | 8.976 |
| 486 | 150977 - Improvement & Upgradation of PFI Field Station Shinkhari. (A)DDWP 30/11/15 | 50.000 | 0.000 | 0.565 | 28.557 | 8.285 | 36.842 | 0.000 | 12.593 |
| 487 | 120775 - Carbon Stock Assessment of Forests in Khyber Pakhtunkhwa. (R)DDWP / / | 50.000 | 0.000 | 24.517 | 0.000 | 9.000 | 9.000 | 0.000 | 16.483 |
| 488 | 150123 - Maintaining Biological Diversity of Medicinal Plants in Arid Zones of Khyber Pakhtunkhwa (A)DDWP 30/11/15 | 26.424 | 0.000 | 7.563 | 0.000 | 18.861 | 18.861 | 0.000 | 0.000 |
| 489 | 150125 - Integrated Forestry Research Initiative and Computerization of Important Pakistani Timbers (A)DDWP 20/10/15 | 39.000 | 0.000 | 7.000 | 0.000 | 20.947 | 20.947 | 0.000 | 11.053 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 490 | 150623 - Strengthening and Upgradation of Forest Entomological Research Through Integrated Pest Management (A)DDWP 30/11/15 | 10.435 | 0.000 | 1.500 | 0.000 | 8.935 | 8.935 | 0.000 | 0.000 |
| 491 | 150624 - Improvement of Infrastructure of PFI. (A)DDWP 07/06/17 | 50.000 | 0.000 | 6.500 | 25.000 | 6.000 | 31.000 | 0.000 | 12.500 |
| 492 | 160163 - Synthesis of Bivoltine Silkworm Hybrids and Germplasm Conservation for Enhancing Livelihood of Forest Dependent Communities in Khyber Pakhtunkhwa. (A)DDWP 06/09/16 | 20.371 | 0.000 | 1.500 | 0.000 | 14.273 | 14.273 | 0.000 | 4.598 |
| 493 | 160164 - Potential Impacts of Climate Change in Anatomy of Hardwood Species Grown in Different Climatic Zones of Khyber Pakhtunkhwa. (A)DDWP 06/09/16 | 2.395 | 0.000 | 0.900 | 0.000 | 1.495 | 1.495 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 401.214 | 0.000 | 152.211 | 59.866 | 105.697 | 165.563 | 0.000 | 83.440 |
| Total | Pakistan Forest Institute (PFI) | 401.214 | 0.000 | 152.211 | 59.866 | 105.697 | 165.563 | 0.000 | 83.440 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|----------------|--------------|-------------------|------------------------|---------------|---------------|-------------------|---------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 494 | 130388 - Expansion of Non-Timber Forest Products (NTFP) Activities for Livelihood Improvement of Local Communities in Khyber Pakhtunkhwa (A)DDWP 07/01/14 | 40.000 | 0.000 | 20.576 | 0.000 | 19.424 | 19.424 | 0.000 | 0.000 |
| 495 | 150694 - Promoting Sustainable Use of NTFPs in Khyber Pakhtunkhwa (A)DDWP 20/10/15 | 10.000 | 0.000 | 2.150 | 0.000 | 7.850 | 7.850 | 0.000 | 0.000 |
| 496 | 160162 - Livelihood Improvement Through Apiculture in Central Southern Forest Region of Khyber Pakhtunkhwa (A)DDWP 06/09/16 | 58.000 | 0.000 | 0.000 | 0.000 | 16.000 | 16.000 | 0.000 | 42.000 |
| Total | ONGOING PROGRAMME | 108.000 | 0.000 | 22.726 | 0.000 | 43.274 | 43.274 | 0.000 | 42.000 |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|-------|-------|-------|-------|--------|
| 497 | 170111 - Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa. | 30.000 | 0.000 | 0.000 | 0.000 | 6.000 | 6.000 | 0.000 | 24.000 |
|-----|--|--------|-------|-------|-------|-------|-------|-------|--------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Total | NEW PROGRAMME | 30.000 | 0.000 | 0.000 | 0.000 | 6.000 | 6.000 | 0.000 | 24.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|

| | | | | | | | | | |
|-------|------------------|---------|-------|--------|-------|--------|--------|-------|--------|
| Total | Sericulture/NTFP | 138.000 | 0.000 | 22.726 | 0.000 | 49.274 | 49.274 | 0.000 | 66.000 |
|-------|------------------|---------|-------|--------|-------|--------|--------|-------|--------|

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 498 | 141007 - Zoo for Peshawar Division. (A)PDWP 16/12/17 | 328.968 | 0.000 | 78.300 | 0.000 | 250.668 | 250.668 | 0.000 | 0.000 |
| 499 | 141008 - Wetland Park for Peshawar Division. (R)PDWP / / | 70.000 | 0.000 | 34.511 | 0.000 | 15.000 | 15.000 | 0.000 | 20.489 |
| 500 | 160215 - Renovation and Improvement of Dhodial Pheasantry in District Mansehra. (A)DDWP 06/09/16 | 20.000 | 0.000 | 5.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| 501 | 120772 - Biodiversity Conservation and Management in Hazara. (R)DDWP / / | 62.245 | 0.000 | 35.000 | 0.000 | 27.245 | 27.245 | 0.000 | 0.000 |
| 502 | 140058 - Conservation and Management of Wildlife in Central & Northern Divisions. (A)DDWP 21/11/14 | 40.000 | 0.000 | 27.899 | 0.000 | 12.101 | 12.101 | 0.000 | 0.000 |
| 503 | 150117 - Capacity Building of Staff of Wildlife Department in Rules and Regulations under Khyber Pakhtunkhwa Wildlife and Biodiversity Act 2015 (A)DDWP 20/10/15 | 5.000 | 0.000 | 3.000 | 0.000 | 2.000 | 2.000 | 0.000 | 0.000 |
| 504 | 150596 - Development and Management of National Parks in Khyber Pakhtunkhwa (A)PDWP 04/06/15 | 712.000 | 0.000 | 44.400 | 0.000 | 300.000 | 300.000 | 0.000 | 367.600 |
| 505 | 150635 - Development of Breeding and Tourist Facilities at Wildlife Park, District Lakki Marwat, Bannu Wildlife Division (A)DDWP 20/10/15 | 28.750 | 0.000 | 15.151 | 0.000 | 13.599 | 13.599 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 1,266.963 | 0.000 | 243.261 | 0.000 | 635.613 | 635.613 | 0.000 | 388.089 |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 506 | 170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.(GoP 50% & GoKP 50%) (B)PDWP / / | 153.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 113.000 |
| Total NEW PROGRAMME | | 153.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 113.000 |
| Total Wildlife | | 1,419.963 | 0.000 | 243.261 | 0.000 | 675.613 | 675.613 | 0.000 | 501.089 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 507 | 151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar. (A)PDWP 09/02/16 | 100.000 | 0.000 | 5.000 | 30.038 | 0.000 | 30.038 | 0.000 | 64.962 |
| 508 | 151064 - Upgradation of BHU Hazarkhwani to RHC, District Peshawar. (A)PDWP 29/12/15 | 95.654 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 90.654 |
| 509 | 160231 - Establishment of Financial Management Cell in Health Department (A)DDWP 27/04/16 | 38.687 | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 | 0.000 | 18.687 |
| 510 | 160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) (A)PDWP 03/11/16 | 294.240 | 0.000 | 75.900 | 0.000 | 20.000 | 20.000 | 0.000 | 198.340 |
| 511 | 150611 - Upgradation of BHU Azakhel Payan to RHC, District Nowshehra. (A)PDWP 04/06/15 | 98.050 | 0.000 | 20.775 | 77.275 | 0.000 | 77.275 | 0.000 | 0.000 |
| 512 | 100225 - Balance Civil Works and Purchase of Equipment for RHC Zaida, District Swabi. (R)PDWP 22/12/11 | 82.078 | 0.000 | 31.044 | 5.000 | 0.000 | 5.000 | 0.000 | 46.034 |
| 513 | 150515 - Upgradation of BHU Shewa to RHC, District Swabi. (A)PDWP 12/05/16 | 132.965 | 0.000 | 77.163 | 55.802 | 0.000 | 55.802 | 0.000 | 0.000 |
| 514 | 150982 - Upgradation of Charbanda BHU to RHC Mardan (A)PDWP 12/05/16 | 125.025 | 0.000 | 10.000 | 115.025 | 0.000 | 115.025 | 0.000 | 0.000 |
| 515 | 150610 - Upgradation of BHU Martung to RHC District Shangla. (A)PDWP 02/11/15 | 99.990 | 0.000 | 0.000 | 99.990 | 0.000 | 99.990 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|----------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 516 | 150516 - Upgradation of BHU Barshawar to RHC, District Swat (A)PDWP 02/12/16 | 100.000 | 0.000 | 1.000 | 50.000 | 0.000 | 50.000 | 0.000 | 49.000 |
| 517 | 151062 - Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat. (A)PDWP 02/12/16 | 100.000 | 0.000 | 1.000 | 5.000 | 0.000 | 5.000 | 0.000 | 94.000 |
| 518 | 80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. (A)PDWP 03/11/16 | 980.409 | 0.000 | 610.033 | 10.000 | 0.000 | 10.000 | 0.000 | 360.376 |
| 519 | 90350 - Strengthening of Planning Cell of Health Department. (A)PDWP 12/05/16 | 113.582 | 0.000 | 75.374 | 0.000 | 13.000 | 13.000 | 0.000 | 25.208 |
| 520 | 110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). (A)ECNEC 07/10/13 | 165.900 | 1233.256 | 42.507 | 0.000 | 25.000 | 25.000 | 179.220 | 98.393 |
| 521 | 130613 - Establishment of Procurement Cell in DGHS Office. (A)DDWP 27/04/16 | 47.055 | 0.000 | 8.000 | 0.000 | 10.000 | 10.000 | 0.000 | 29.055 |
| 522 | 140773 - Health Sector Reforms Unit in Health Department. (Phase-III) (A)PDWP 11/09/14 | 51.068 | 0.000 | 38.198 | 0.000 | 12.870 | 12.870 | 0.000 | 0.000 |
| 523 | 140775 - Establishment of Independent Monitoring Unit in Health Department. (A)PDWP 28/10/14 | 478.520 | 0.000 | 250.782 | 0.000 | 15.000 | 15.000 | 0.000 | 212.738 |
| 524 | 140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. (A)PDWP 02/03/17 | 149.992 | 0.000 | 67.406 | 0.000 | 12.237 | 12.237 | 0.000 | 70.349 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|-----------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 525 | 160523 - Social Health Protection Initiative (Phase-II), Khyber Pakhtunkhwa. (R)PDWP 24/06/16 | 5362.200 | 0.000 | 2,069.715 | 0.000 | 3292.485 | 3292.485 | 0.000 | 0.000 |
| 526 | 160608 - Upgradation of 8 BHUs to RHCs on need basis (A)PDWP 16/02/17 | 809.889 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 794.889 |
| Total ONGOING PROGRAMME | | 9,425.304 | 1,233.256 | 3,393.897 | 468.130 | 3,410.592 | 3,878.722 | 179.220 | 2,152.685 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 527 | 170245 - Purchase of equipments for newly constructed building for Hepatitis Centre at Nishterabad Peshawar (B)PDWP / / | 400.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 350.000 |
| 528 | 170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 529 | 150983 - Upgradation of BHU Jalozai to RHC District Nowshera (B)PDWP / / | 100.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 75.000 |
| 530 | 150984 - Upgradation of BHU Spinkhak to RHC District Nowshera (B)PDWP / / | 100.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 75.000 |
| 531 | 150760 - Upgradation of BHU Rabat to RHC, Dir Lower (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 532 | 150755 - Upgradation of BHU Janbhatti to RHC, District Dir Upper (B)PDWP / / | 100.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 95.000 |
| 533 | 150519 - Establishment of Divisional Food and Drug Testing Laboratories at Swat, DI Khan and Abbottabad. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 534 | 151066 - "Estab. of BHU at Gohar Sharif District Buner and at Shahidan Banda Tehsil Taht Masrati & BHU at Mandawa District Lataber District and Hafayat Kot Gohar District Dillasah Bannu." (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|---------|-------|-------|--------|-------|--------|-------|---------|
| 535 | 170387 - Up-gradation of BHUs Sard China, Swabi & Odi Gram, Swat to RHCs | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
|-----|--|---------|-------|-------|--------|-------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|--------|--------|---------|-------|-----------|
| Total | NEW PROGRAMME | 1,000.000 | 0.000 | 0.000 | 85.002 | 50.000 | 135.002 | 0.000 | 1,064.998 |
|-------|---------------|-----------|-------|-------|--------|--------|---------|-------|-----------|

| | | | | | | | | | |
|-------|--------------|-----------|-----------|-----------|---------|-----------|-----------|---------|-----------|
| Total | Basic Health | 1,025.304 | 1,233.256 | 3,393.897 | 553.132 | 3,460.592 | 4,013.724 | 179.220 | 3,017.683 |
|-------|--------------|-----------|-----------|-----------|---------|-----------|-----------|---------|-----------|

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 536 | 130620 - Upgradation of THQ Hospital Kulachi to Category D, District D.I Khan. (A)PDWP 07/01/15 | 195.568 | 0.000 | 153.815 | 41.753 | 0.000 | 41.753 | 0.000 | 0.000 |
| 537 | 160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat. (SDG) (B)PDWP / / | 250.000 | 0.000 | 1.000 | 0.001 | 0.000 | 0.001 | 0.000 | 248.999 |
| 538 | 110004 - Establishment of Fountain House in Peshawar. (A)PDWP 08/11/12 | 1252.568 | 0.000 | 824.306 | 50.000 | 0.000 | 50.000 | 0.000 | 378.262 |
| 539 | 130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (A)PDWP 28/08/14 | 103.931 | 0.000 | 85.931 | 18.000 | 0.000 | 18.000 | 0.000 | 0.000 |
| 540 | 120820 - Establishment of Children & Maternity Hospital Charsadda. (A)PDWP 02/12/16 | 1215.013 | 0.000 | 593.054 | 5.000 | 10.000 | 15.000 | 0.000 | 606.959 |
| 541 | 30456 - Improvement & Standardization of DHQ Hospital in Nowshera. (R)PDWP / / | 2664.278 | 0.000 | 2,563.876 | 0.001 | 0.000 | 0.001 | 0.000 | 100.401 |
| 542 | 140761 - Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category-D Hospitals, District Nowshera (A)PDWP 04/06/15 | 862.050 | 0.000 | 537.813 | 10.000 | 0.000 | 10.000 | 0.000 | 314.237 |
| 543 | 160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera (B)PDWP / / | 200.000 | 0.000 | 1.250 | 0.001 | 0.000 | 0.001 | 0.000 | 198.749 |
| 544 | 130206 - Upgradation of CH Topi to Cat-C Hospital, District Swabi. (A)PDWP 05/08/14 | 215.260 | 0.000 | 94.681 | 120.579 | 0.000 | 120.579 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 545 | 140855 - Upgradation of RHC Yar Hussain to Category-D Hospital, District Swabi. (A)PDWP 26/06/15 | 298.980 | 0.000 | 213.720 | 85.260 | 0.000 | 85.260 | 0.000 | 0.000 |
| 546 | 150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I) (A)PDWP 27/01/17 | 507.897 | 0.000 | 20.000 | 65.000 | 0.000 | 65.000 | 0.000 | 422.897 |
| 547 | 100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A)PDWP 24/08/16 | 2190.835 | 0.000 | 651.152 | 18.000 | 2.500 | 20.500 | 0.000 | 1,519.183 |
| 548 | 120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III) (A)PDWP 06/03/12 | 1830.680 | 0.000 | 1,162.619 | 120.000 | 0.000 | 120.000 | 0.000 | 548.061 |
| 549 | 100428 - Improvement and Standardization of DHQ Hospital Batkhela, Malakand. (A)PDWP 12/04/16 | 750.011 | 0.000 | 546.382 | 203.629 | 0.000 | 203.629 | 0.000 | 0.000 |
| 550 | 140763 - Strengthening of THQ Hospital Drosh, Chitral. (A)PDWP 18/08/15 | 120.000 | 0.000 | 52.120 | 9.235 | 0.000 | 9.235 | 0.000 | 58.645 |
| 551 | 140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral. (A)PDWP 18/08/15 | 397.830 | 0.000 | 62.030 | 10.000 | 0.000 | 10.000 | 0.000 | 325.800 |
| 552 | 30454 - Improvement & Standardization of DHQ Hospital in Kohistan. (A)PDWP 03/04/14 | 617.225 | 0.000 | 472.390 | 0.000 | 144.835 | 144.835 | 0.000 | 0.000 |
| 553 | 140764 - Construction of Category-C Hospital at Balakot, Mansehra. (A)PDWP 18/08/15 | 575.000 | 0.000 | 5.197 | 10.000 | 0.000 | 10.000 | 0.000 | 559.803 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 554 | 150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra (A)PDWP 12/05/16 | 254.352 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 244.352 |
| 555 | 130674 - Upgradation of DHQ Hospital, Abbotabad. (A)PDWP 06/03/15 | 223.074 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 213.074 |
| 556 | 150981 - Reconstruction of Women and Children Hospital, Haripur (A)PDWP 15/05/17 | 286.596 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 266.596 |
| 557 | 90317 - Balance Civil Works and Purchase of Equipment for Different Hospitals (Phase-II) (A)PDWP 19/06/14 | 819.113 | 0.000 | 596.290 | 0.000 | 222.823 | 222.823 | 0.000 | 0.000 |
| 558 | 110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods. (A)PDWP 16/02/12 | 674.782 | 0.000 | 250.366 | 15.001 | 0.000 | 15.001 | 0.000 | 409.415 |
| 559 | 140610 - Purchase of Equipment and Furniture for Various ADP Schemes. (A)PDWP 03/11/16 | 930.639 | 0.000 | 407.013 | 0.000 | 10.000 | 10.000 | 0.000 | 513.626 |
| 560 | 150513 - Purchase of Equipment for ADP completed schemes and provision of equipment to health facilities in KP including BHUs, RHCs, THQs and DHQs Hospitals. (A)PDWP 27/01/17 | 3500.000 | 0.000 | 27.858 | 0.000 | 15.000 | 15.000 | 0.000 | 3,457.142 |
| 561 | 160517 - Improvement of Emergency Services in all the Teaching & other Hospitals of Peshawar and DHQ Hospitals of the Province. (SDG) (A)PDWP 12/05/16 | 1000.000 | 0.000 | 500.000 | 0.000 | 500.000 | 500.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|---------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 562 | 160549 - Standardization of All DHQs/THQs in Khyber Pakhtunkhwa (SDG). (A)PDWP 27/01/17 | 3460.160 | 0.000 | 411.724 | 25.000 | 25.000 | 50.000 | 0.000 | 2,998.436 |
| 563 | 140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar (PC-II Date 28-8-2014) (A)PDWP 03/12/16 | 604.990 | 0.000 | 4.000 | 10.000 | 0.000 | 10.000 | 0.000 | 590.990 |
| Total | ONGOING PROGRAMME | 26,000.832 | 0.000 | 10,238.587 | 856.460 | 930.158 | 1,786.618 | 0.000 | 13,975.627 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 564 | 170636 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 499.500 |
| 565 | 160235 - Purchase of Equipment/Furniture for Peshawar Institute of Cardiology (B)PDWP / / | 2400.000 | 0.000 | 0.000 | 0.000 | 360.000 | 360.000 | 0.000 | 2,040.000 |
| 566 | 170590 - Establishment of Tehsil Hospital Jehangira, District Nowshera (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 599.999 |
| 567 | 170591 - Upgradation of RHC Dheri Julagram to Cat- D Hospital, District Malakand (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 249.999 |
| 568 | 170651 - Upgradation of THQ Hospital Kabal to Cat-C, District Swat. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 569 | 151063 - Establishment of Tehsil Head Quarter at Ghazi Abad Tehsil Palas District Kohistan. (B)PDWP / / | 110.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 109.999 |
| 570 | 170388 - Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad. (B)PDWP / / | 61.388 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 61.387 |
| 571 | 170654 - Establishment of Women and Children Hospital at old Tehsil Building Sarai Naurang. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| Total NEW PROGRAMME | | 4,521.388 | 0.000 | 0.000 | 0.506 | 360.000 | 360.506 | 0.000 | 4,160.882 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|---------|----------------------|------------------------|-----------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | General Hospitals | 30,522.220 | 0.000 | 10,238.587 | 856.966 | 1,290.158 | 2,147.124 | 0.000 | 18,136.509 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 572 | 60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II. (A)PDWP 03/04/14 | 2551.632 | 0.000 | 2,284.401 | 239.074 | 28.157 | 267.231 | 0.000 | 0.000 |
| 573 | 70190 - Establishment of Bannu Medical College, Bannu. (Phase-II) (R)PDWP / / | 2300.000 | 0.000 | 697.206 | 35.000 | 0.000 | 35.000 | 0.000 | 1,567.794 |
| 574 | 130618 - Establishment of Kohat Institute of Medical Sciences (KIMS) (A)PDWP 05/08/14 | 1720.000 | 0.000 | 600.686 | 15.000 | 0.000 | 15.000 | 0.000 | 1,104.314 |
| 575 | 130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. (A)PDWP 09/06/14 | 374.392 | 0.000 | 197.000 | 177.392 | 0.000 | 177.392 | 0.000 | 0.000 |
| 576 | 130619 - Establishment of KMU Institute of Nursing & Medical Technology, Peshawar. (A)PDWP 09/06/14 | 877.922 | 0.000 | 399.285 | 15.000 | 0.000 | 15.000 | 0.000 | 463.637 |
| 577 | 150008 - Establishment of Zulfiqar Ali Bhutto Medical College, Peshawar (A)PDWP 23/12/14 | 28.486 | 0.000 | 17.705 | 6.000 | 0.000 | 6.000 | 0.000 | 4.781 |
| 578 | 150520 - Establishment of Zulfiqar Ali Bhutto Medical College Peshawar (PC-II Date 25-3-2015) (B)PDWP / / | 937.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 936.999 |
| 579 | 140779 - Establishment of Nowshera Medical College, Nowshera. (A)PDWP 28/08/14 | 280.570 | 0.000 | 140.900 | 0.000 | 15.000 | 15.000 | 0.000 | 124.670 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|------------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 580 | 150522 - Establishment of Nowshera Medical College (Phase-I) (A) PDWP 09/02/16 | 1336.811 | 0.000 | 560.000 | 20.000 | 0.000 | 20.000 | 0.000 | 756.811 |
| 581 | 130551 - Establishment of Gajju Khan Medical College, Swabi. (A) PDWP 11/03/16 | 442.203 | 0.000 | 320.934 | 15.992 | 105.277 | 121.269 | 0.000 | 0.000 |
| 582 | 90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II) (A) PDWP 02/11/15 | 1667.560 | 0.000 | 1,046.793 | 15.000 | 5.000 | 20.000 | 0.000 | 600.767 |
| 583 | 140769 - Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Mardan (PC-II Date 25-3-2015) (B) PDWP / / | 706.809 | 0.000 | 2.000 | 0.001 | 0.000 | 0.001 | 0.000 | 704.808 |
| 584 | 130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (A) PDWP 03/12/14 | 299.980 | 0.000 | 79.979 | 220.001 | 0.000 | 220.001 | 0.000 | 0.000 |
| 585 | 140853 - Balance Civil Works and Purchase of Equipment for Ayub College of Dentistry, Abbottabad. (A) PDWP 28/01/15 | 447.317 | 0.000 | 60.000 | 10.000 | 0.000 | 10.000 | 0.000 | 377.317 |
| Total ONGOING PROGRAMME | | 13,970.682 | 0.000 | 6,406.889 | 768.461 | 153.434 | 921.895 | 0.000 | 6,641.898 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|---------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 586 | 170246 - Purchase of equipment for newly constructed building of PGMI at Hayat Abad Medical Complex Peshawar. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 0.000 |
| 587 | 160236 - Purchase of Land for Gajju Khan Medical College Swabi. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 75.001 | 0.000 | 75.001 | 0.000 | 124.999 |
| 588 | 160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi (B)PDWP / / | 1800.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,799.999 |
| 589 | 150521 - Establishment of Timergara Medical College Dir Lower (B)PDWP / / | 2912.000 | 0.000 | 0.000 | 10.000 | 5.000 | 15.000 | 0.000 | 2,897.000 |
| Total | NEW PROGRAMME | 5,112.000 | 0.000 | 0.000 | 85.002 | 205.000 | 290.002 | 0.000 | 4,821.998 |
| Total | Medical Education & Trg. | 19,082.682 | 0.000 | 6,406.889 | 853.463 | 358.434 | 1,211.897 | 0.000 | 11,463.896 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Miscellaneous health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|-------|---------|-------|-------|-------|-------|---------|-------|
| 590 | 170424 - KP Health Initiative (USAID Assisted) | 0.001 | 267.189 | 0.000 | 0.001 | 0.000 | 0.001 | 220.038 | 0.000 |
|-----|--|-------|---------|-------|-------|-------|-------|---------|-------|

(B)PSC / /

| | | | | | | | | | |
|-------|---------------|-------|---------|-------|-------|-------|-------|---------|-------|
| Total | NEW PROGRAMME | 0.001 | 267.189 | 0.000 | 0.001 | 0.000 | 0.001 | 220.038 | 0.000 |
|-------|---------------|-------|---------|-------|-------|-------|-------|---------|-------|

| | | | | | | | | | |
|-------|----------------------|-------|---------|-------|-------|-------|-------|---------|-------|
| Total | Miscellaneous health | 0.001 | 267.189 | 0.000 | 0.001 | 0.000 | 0.001 | 220.038 | 0.000 |
|-------|----------------------|-------|---------|-------|-------|-------|-------|---------|-------|

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|-----------|-------------------|------------------------|-----------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 591 | 120807 - Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa (JICA Assisted). (R)CDWP / / | 13.233 | 40.747 | 13.232 | 0.001 | 0.000 | 0.001 | 0.001 | 0.000 |
| 592 | 120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). (R)ECNEC 12/02/14 | 5806.630 | 8925.660 | 404.380 | 0.000 | 195.830 | 195.830 | 3732.615 | 5,206.420 |
| 593 | 130218 - Integrated Vector Control Programme. (A)PDWP 05/08/14 | 442.177 | 0.000 | 84.924 | 0.000 | 15.000 | 15.000 | 0.000 | 342.253 |
| 594 | 140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). (A)PDWP 28/08/14 | 285.700 | 0.000 | 59.995 | 0.000 | 15.000 | 15.000 | 0.000 | 210.705 |
| 595 | 140772 - Treatment of Poor Cancer Patients (Phase-II). (A)PDWP 12/05/16 | 1945.459 | 0.000 | 847.796 | 0.000 | 447.000 | 447.000 | 0.000 | 650.663 |
| 596 | 150525 - Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind) (A)ECNEC 25/01/17 | 5233.550 | 1260.040 | 0.000 | 0.000 | 852.414 | 852.414 | 215.710 | 4,381.136 |
| 597 | 150526 - Integrated HIV, Hepatitis and Thalassemia Control Program (A)PDWP 12/05/16 | 500.000 | 0.000 | 22.000 | 0.000 | 20.000 | 20.000 | 0.000 | 458.000 |
| 598 | 160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted) (B)ECNEC / / | 290.970 | 394.094 | 0.000 | 0.000 | 14.999 | 14.999 | 127.127 | 275.971 |
| Total | ONGOING PROGRAMME | 14,517.719 | 0,620.541 | 1,432.327 | 0.001 | 1,560.243 | 1,560.244 | 4,075.453 | 11,525.148 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|------------|----------------------|------------------------|-----------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 599 | 170592 - Integrated Disease Surveillance Response System (IDRS) (B)PDWP / / | 531.972 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 531.971 |
| 600 | 170593 - Extension of D-Talk and Insulin for Life (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 249.999 |
| Total | NEW PROGRAMME | 781.972 | 0.000 | 0.000 | 0.000 | 0.002 | 0.002 | 0.000 | 781.970 |
| Total | Preventive Programme | 15,299.691 | 10,620.541 | 1,432.327 | 0.001 | 1,560.245 | 1,560.246 | 4,075.453 | 12,307.118 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|---------|-------------------|------------------------|-------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 601 | 30001 - Khalifa Gul Nawaz Medical Complex, Bannu. (A) PDWP 15/05/17 | 2903.193 | 0.000 | 1,542.628 | 45.000 | 5.000 | 50.000 | 0.000 | 1,310.565 |
| 602 | 60043 - Construction of Additional Wards at LRH Peshawar. (A) PDWP 12/04/16 | 3735.754 | 0.000 | 2,351.645 | 1384.109 | 0.000 | 1384.109 | 0.000 | 0.000 |
| 603 | 130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar. (A) PDWP 02/11/15 | 351.120 | 0.000 | 37.500 | 15.000 | 0.000 | 15.000 | 0.000 | 298.620 |
| 604 | 150527 - PC-II for Establishment of Orthopedic and Spine Surgery Block in HMC, Peshawar. (A) DDWP 20/08/15 | 15.160 | 0.000 | 0.000 | 15.160 | 0.000 | 15.160 | 0.000 | 0.000 |
| 605 | 130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi. (A) PDWP 02/10/14 | 980.686 | 0.000 | 224.647 | 20.000 | 0.000 | 20.000 | 0.000 | 736.039 |
| 606 | 20550 - Upgradation of Saidu Group of Hospitals for Teaching Purpose of Saidu Medical College. (A) PDWP 03/11/16 | 1331.898 | 0.000 | 962.160 | 369.738 | 0.000 | 369.738 | 0.000 | 0.000 |
| 607 | 150530 - Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa (A) PDWP 11/03/16 | 2885.698 | 0.000 | 1,971.328 | 20.000 | 0.000 | 20.000 | 0.000 | 894.370 |
| Total | ONGOING PROGRAMME | 12,203.509 | 0.000 | 7,089.908 | 1,869.007 | 5.000 | 1,874.007 | 0.000 | 3,239.594 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|---------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 608 | 170247 - Purchase of equipment for newly Constructed Casualty Block, KTH Peshawar (B)PDWP / / | 2714.000 | 0.000 | 0.000 | 0.000 | 350.000 | 350.000 | 0.000 | 2,364.000 |
| 609 | 170248 - Purchase of equipment for Institute of Kidney Diseases, Hayat Abad Peshawar (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.000 | 493.000 | 493.000 | 0.000 | 107.000 |
| 610 | 170249 - Purchase of equipment for newly Constructed Additional Wards at LRH, Peshawar (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 400.000 |
| 611 | 170536 - Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC), Peshawar (B)PDWP / / | 392.220 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 392.219 |
| 612 | 170250 - Purchase of equipment for newly Constructed Building for Saidu Group of Hospitals, Swat (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 1,850.000 |
| Total | NEW PROGRAMME | 6,306.220 | 0.000 | 0.000 | 0.001 | 1,193.000 | 1,193.001 | 0.000 | 5,113.219 |
| Total | Teaching Hospitals | 18,509.729 | 0.000 | 7,089.908 | 1,869.008 | 1,198.000 | 3,067.008 | 0.000 | 8,352.813 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 613 | 130187 - Establishment of Public Libraries (Phase-III) (A)PDWP 05/11/13 | 244.000 | 0.000 | 185.000 | 40.000 | 19.000 | 59.000 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 244.000 | 0.000 | 185.000 | 40.000 | 19.000 | 59.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 614 | 170002 - Up gradation of Seminar Hall at Directorate of Archives, Peshawar. (B)DDWP / / | 5.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 615 | 170003 - Development of Archives & Public Libraries in Khyber Pakhtunkhwa (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| 616 | 170004 - Repair & maintenance, addition/alteration in existing buildings of public libraries in Khyber Pakhtunkhwa (B)DDWP / / | 30.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 617 | 170559 - Establishment of 02 Libraries one each at Nowshera and Batkhela (B)PDWP / / | 120.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 110.000 |
| Total | NEW PROGRAMME | 185.000 | 0.000 | 0.000 | 45.000 | 30.000 | 75.000 | 0.000 | 110.000 |
| Total | Archives & Libraries | 429.000 | 0.000 | 185.000 | 85.000 | 49.000 | 134.000 | 0.000 | 110.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 618 | 151058 - Establishment of Government Degree College in PK-21. (A)PDWP 23/12/16 | 282.622 | 0.000 | 50.000 | 20.000 | 0.000 | 20.000 | 0.000 | 212.622 |
| 619 | 140013 - F/S and Construction of two Girls Colleges in District Nowshera. (A)PDWP 29/05/14 | 525.000 | 0.000 | 296.656 | 20.000 | 10.000 | 30.000 | 0.000 | 198.344 |
| 620 | 150028 - Strengthening of Govt. Postgraduate Jehanzeb College Swat (A)PDWP 23/12/16 | 327.255 | 0.000 | 10.000 | 32.000 | 0.000 | 32.000 | 0.000 | 285.255 |
| 621 | 50179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 12/04/12 | 1838.362 | 0.000 | 1,770.362 | 68.000 | 0.000 | 68.000 | 0.000 | 0.000 |
| 622 | 80389 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase -III) on need basis. (A)PDWP 04/10/16 | 3930.012 | 0.000 | 3,098.670 | 350.000 | 50.000 | 400.000 | 0.000 | 431.342 |
| 623 | 100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV) (A)PDWP 09/04/11 | 2722.500 | 0.000 | 2,561.500 | 131.000 | 30.000 | 161.000 | 0.000 | 0.000 |
| 624 | 100285 - Project Management Unit for implementation of BS Program and special initiatives. (A)PDWP 02/12/16 | 91.604 | 0.000 | 68.801 | 0.000 | 22.803 | 22.803 | 0.000 | 0.000 |
| 625 | 120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V). (A)PDWP 31/05/12 | 4620.000 | 0.000 | 2,295.000 | 450.000 | 50.000 | 500.000 | 0.000 | 1,825.000 |
| 626 | 130160 - Provision of Missing facilities in Govt. College. (A)PDWP 22/01/15 | 362.643 | 0.000 | 358.643 | 4.000 | 0.000 | 4.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 627 | 130162 - Construction of buildings for colleges established on non developmental basis in rented/hired buildings (A)PDWP 09/10/13 | 600.000 | 0.000 | 46.000 | 34.000 | 0.000 | 34.000 | 0.000 | 520.000 |
| 628 | 130172 - Strengthening of HEMIS Cell (A)DDWP 23/08/13 | 59.785 | 0.000 | 25.000 | 0.000 | 34.785 | 34.785 | 0.000 | 0.000 |
| 629 | 140008 - Construction of BS Blocks in Government Colleges. (A)PDWP 09/02/16 | 629.010 | 0.000 | 394.994 | 234.016 | 0.000 | 234.016 | 0.000 | 0.000 |
| 630 | 140012 - F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera). (A)PDWP 29/05/14 | 600.000 | 0.000 | 290.000 | 24.000 | 16.000 | 40.000 | 0.000 | 270.000 |
| 631 | 140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa . (A)PDWP 14/04/15 | 2500.000 | 0.000 | 290.230 | 450.000 | 20.000 | 470.000 | 0.000 | 1,739.770 |
| 632 | 140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II) (A)DDWP 21/02/17 | 57.894 | 0.000 | 18.932 | 0.000 | 10.000 | 10.000 | 0.000 | 28.962 |
| 633 | 150024 - Construction of additional acedamic infrastructure in Govt colleges (A)PDWP 12/04/16 | 244.242 | 0.000 | 111.031 | 133.211 | 0.000 | 133.211 | 0.000 | 0.000 |
| 634 | 150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis. (A)PDWP 05/08/16 | 5700.000 | 0.000 | 210.000 | 92.000 | 17.000 | 109.000 | 0.000 | 5,381.000 |
| 635 | 150034 - Construction of building for Directorate of Higher Education (A)PDWP 02/12/16 | 96.899 | 0.000 | 0.000 | 96.899 | 0.000 | 96.899 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------------------------|---|-------------------|--------------|----------------------|------------------------|----------------|------------------|-------------------------|-------------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 636 | 160067 - Reconstruction of Earthquake affected Colleges (A)PDWP 23/12/16 | 136.215 | 0.000 | 0.000 | 136.215 | 0.000 | 136.215 | 0.000 | 0.000 |
| 637 | 160266 - Provision of funds for security measures in Public Sector Colleges of Khyber Pakhtunkhwa (A)PDWP 12/05/16 | 398.758 | 0.000 | 100.000 | 0.000 | 298.758 | 298.758 | 0.000 | 0.000 |
| 638 | 160522 - Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa (B)PDWP / / | 2500.000 | 0.000 | 0.000 | 10.641 | 0.000 | 10.641 | 0.000 | 2,489.359 |
| Total ONGOING PROGRAMME | | 28,222.801 | 0.000 | 11,995.819 | 2,285.982 | 559.346 | 2,845.328 | 0.000 | 13,381.654 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 639 | 150029 - Construction of building for GGDC at Abbottabad (functional in rented building) (B)PDWP / / | 175.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 170.000 |
| 640 | 150035 - Establishment of building for HETTA (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 245.000 |
| 641 | 170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II). (B)PDWP / / | 1400.000 | 0.000 | 0.000 | 50.000 | 50.000 | 100.000 | 0.000 | 1,300.000 |
| 642 | 170008 - Repair of Govt. College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 0.000 |
| 643 | 170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 25.000 | 775.000 | 800.000 | 0.000 | 700.000 |
| 644 | 170015 - Mandatory training for College teachers (B)DDWP / / | 40.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 0.000 |
| 645 | 170016 - Stori the Khyber Pakhtunkhwa programme (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 0.000 |
| 646 | 170044 - Purchase of furniture plant and machinery, lab equipment etc. in govt colleges of Khyber Pakhtunkhwa (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|---|----------|-------|-------|--------|-------|--------|-------|-----------|
| 647 | 170558 - Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa | 1200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,190.000 |
|-----|---|----------|-------|-------|--------|-------|--------|-------|-----------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|--------|-----------|-----------|-------|-----------|
| Total | NEW PROGRAMME | 5,015.000 | 0.000 | 0.000 | 95.000 | 1,315.000 | 1,410.000 | 0.000 | 3,605.000 |
|-------|---------------|-----------|-------|-------|--------|-----------|-----------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------|------------|-------|------------|-----------|-----------|-----------|-------|------------|
| Total | College Education | 33,237.801 | 0.000 | 11,995.819 | 2,380.982 | 1,874.346 | 4,255.328 | 0.000 | 16,986.654 |
|-------|-------------------|------------|-------|------------|-----------|-----------|-----------|-------|------------|

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|------------------|--------------|----------------------|------------------------|--------------|----------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 648 | 150052 - Re-Construction of Building for GCMS(Boys), D.I Khan (A)PDWP 16/02/17 | 224.291 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 194.291 |
| 649 | 160068 - Expantion & Reovation of GCMS at Lakki Marwat (A)PDWP 18/12/15 | 80.209 | 0.000 | 15.000 | 65.209 | 0.000 | 65.209 | 0.000 | 0.000 |
| 650 | 100367 - Construction of Building for Commerce College near GPI at Karak. (A)PDWP 30/01/15 | 235.782 | 0.000 | 45.000 | 35.001 | 0.000 | 35.001 | 0.000 | 155.781 |
| 651 | 150053 - Construction of Building for GCMS(Boys) Charsadda (B)PDWP / / | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |
| 652 | 100338 - Construction of Building for 2nd Commerce College at Nowshera. (A)PDWP 28/01/15 | 209.460 | 0.000 | 140.000 | 61.460 | 8.000 | 69.460 | 0.000 | 0.000 |
| 653 | 150108 - Establishment of GCMS Women Sawbi (A)PDWP 23/12/16 | 237.980 | 0.000 | 20.000 | 30.000 | 0.000 | 30.000 | 0.000 | 187.980 |
| 654 | 150597 - Establishment of GCMS (Boys) at Dir Upper (B)PDWP / / | 250.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 230.000 |
| 655 | 140859 - Re-construction of Building of GCMS (Boys) Abbottabad. (A)PDWP 05/08/16 | 150.000 | 0.000 | 20.000 | 40.000 | 0.000 | 40.000 | 0.000 | 90.000 |
| Total | ONGOING PROGRAMME | 1,637.722 | 0.000 | 240.000 | 291.670 | 8.000 | 299.670 | 0.000 | 1,098.052 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------------------------------|--|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 656 | 170021 - Establishment of GCMS Umarzai Charsadda (B)PDWP / / | 180.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 175.000 |
| 657 | 170020 - Establishment of GCMS Tordher Swabi (B)PDWP / / | 180.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 175.000 |
| 658 | 170409 - Establishment of GCMS (Boys) Takht Bhai Mardan (B)PDWP / / | 180.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 175.000 |
| 659 | 170018 - Provision of furniture/library books and development of computer labs for BS Commerce programme (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |
| 660 | 170026 - Construction of retaining wall, raising of boundary wall and purchase of land for approach road to 2nd Commerce College at Ring Road Peshawar (B)DDWP / / | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 660.000 | 0.000 | 0.000 | 35.000 | 100.000 | 135.000 | 0.000 | 525.000 |
| Total Commerce & Management Sciences | | 2,297.722 | 0.000 | 240.000 | 326.670 | 108.000 | 434.670 | 0.000 | 1,623.052 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 661 | 130548 - Establishment of Women University Campus in Swabi. (A)PDWP 12/09/13 | 1500.758 | 0.000 | 1,200.000 | 0.000 | 10.000 | 10.000 | 0.000 | 290.758 |
| 662 | 160567 - Construction of Academic Block in GIK Institute of Engineering (A)PDWP 02/03/17 | 999.254 | 0.000 | 300.000 | 0.000 | 10.000 | 10.000 | 0.000 | 689.254 |
| 663 | 150045 - Establishment of Women University at Mardan (R)PDWP 02/03/17 | 279.873 | 0.000 | 274.873 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| 664 | 160270 - Provision for 15% over and above approved cost of the project for establishment of Abdul Wali Khan University, Mardan (A)PDWP 12/05/16 | 664.829 | 0.000 | 593.201 | 0.000 | 11.000 | 11.000 | 0.000 | 60.628 |
| 665 | 151057 - Strengthening of Abdul Wali Khan Campus at Buner. (A)PDWP 21/11/15 | 200.000 | 0.000 | 80.000 | 0.000 | 50.000 | 50.000 | 0.000 | 70.000 |
| 666 | 160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University (A)PDWP 16/02/17 | 315.331 | 0.000 | 60.000 | 0.000 | 70.000 | 70.000 | 0.000 | 185.331 |
| 667 | 130549 - Establishment of Swat University (Counterpart funding for PSDP Project) (A)PDWP 05/11/13 | 1496.667 | 0.000 | 720.000 | 0.000 | 50.000 | 50.000 | 0.000 | 726.667 |
| 668 | 150042 - Establishment of Sub-Campus of UET at Dir (Upper) (R)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.000 | 250.000 | 250.000 | 0.000 | 1,750.000 |
| 669 | 160570 - Upgradation of existing University Campuses to a full fledge University (including land cost) at Chitral. (R)PDWP / / | 1493.536 | 0.000 | 79.537 | 0.000 | 100.000 | 100.000 | 0.000 | 1,313.999 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | ONGOING PROGRAMME | 8,950.248 | 0.000 | 3,307.611 | 0.000 | 556.000 | 556.000 | 0.000 | 5,086.637 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|----------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 670 | 170032 - Support to SBBU women University Peshawar. (B)PDWP / / | 190.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 185.000 |
| 671 | 170561 - Support to Islamia College University Peshawar (for Research Center) (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 195.000 |
| 672 | 170560 - Support to Bacha Khan University Charsadda (B)PDWP / / | 160.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 155.000 |
| 673 | 170655 - Provision of fund for construction of building for Buner University District Buner. (B)PDWP / / | 1305.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,295.000 |
| 674 | 170634 - Purchase of Land for Wari Campus of Shaheed Benazir Bhutto University Sheringal, Dir Upper. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 95.000 |
| 675 | 170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST) (B)PDWP / / | 8200.000 | 0.000 | 0.000 | 0.000 | 500.000 | 500.000 | 0.000 | 7,700.000 |
| 676 | 170031 - Performance based grant to Public Sector Universities in Khyber Pakhtunkhwa (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.000 | 400.000 | 400.000 | 0.000 | 600.000 |
| 677 | 170035 - Quality Assurance Programme (B)DDWP / / | 40.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 30.000 |
| 678 | 170426 - US-Pakistan Center for Advanced Studies (USAID Assisted) (B)PSC / / | 0.002 | 1571.700 | 0.000 | 0.002 | 0.000 | 0.002 | 419.120 | 0.000 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | NEW PROGRAMME | 11,195.002 | 1,571.700 | 0.000 | 10.002 | 930.000 | 940.002 | 419.120 | 10,255.000 |
| Total | University Education | 20,145.250 | 1,571.700 | 3,307.611 | 10.002 | 1,486.000 | 1,496.002 | 419.120 | 15,341.637 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|-----------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 679 | 120797 - Strengthening of Prosecution Directorate, PCMC & Planning Cell at Home Department. (A)PDWP 02/10/14 | 140.764 | 0.000 | 99.840 | 0.000 | 19.989 | 19.989 | 0.000 | 20.935 |
| 680 | 130561 - Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted). (A)PSC 16/12/14 | 0.001 | 1238.000 | 0.000 | 0.000 | 0.001 | 0.001 | 550.000 | 0.000 |
| 681 | 150768 - Technical Assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted). (A)PSC 01/09/15 | 0.001 | 433.421 | 0.000 | 0.000 | 0.001 | 0.001 | 183.195 | 0.000 |
| 682 | 150769 - Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted). (A)PSC 07/04/17 | 0.001 | 801.710 | 0.000 | 0.000 | 0.001 | 0.001 | 251.966 | 0.000 |
| 683 | 160433 - Youth and Social Cohesion Project (UNDP Assisted) (A)PSC 28/12/15 | 0.001 | 275.288 | 0.000 | 0.001 | 0.000 | 0.001 | 33.280 | 0.000 |
| 684 | 160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted). (B)PSC / / | 200.000 | 600.000 | 0.000 | 0.000 | 40.000 | 40.000 | 250.000 | 160.000 |
| 685 | 160508 - De-Radicalization Emancipation Program in Swat (Phase-II) (A)DDWP 16/12/16 | 58.000 | 0.000 | 38.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 398.768 | 3,348.419 | 137.840 | 0.001 | 79.992 | 79.993 | 1,268.441 | 180.935 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|---------|-----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 686 | 170036 - Establishment of International Investor Security Cell at Home & Tribal Affairs Department. (B)DDWP / / | 59.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 44.000 |
| 687 | 170037 - Feasibility Study for Training Academy for Prosecutors, Probationers and Staff of Inspectorate General of Prisons in Khyber Pakhtunkhwa. (B)DDWP / / | 10.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 5.000 |
| 688 | 170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted). (B)PSC / / | 0.001 | 3000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 1.000 | 0.000 |
| 689 | 170038 - Facilitation for Female Prosecutors in the Offices of Prosecution in Khyber Pakhtunkhwa. (B)DDWP / / | 40.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 30.000 |
| Total NEW PROGRAMME | | 109.001 | 3,000.000 | 0.000 | 5.001 | 25.000 | 30.001 | 1.000 | 79.000 |
| Total HTAs | | 507.769 | 6,348.419 | 137.840 | 5.002 | 104.992 | 109.994 | 1,269.441 | 259.935 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 690 | 110359 - 23 Secure Armories Across Province and Mini Police Line, Hangu (P.M Package, 2nd & 3rd Tranch) (A)PDWP 16/02/12 | 588.930 | 0.000 | 522.428 | 66.502 | 0.000 | 66.502 | 0.000 | 0.000 |
| 691 | 130418 - Construction of Instructors Hostel at Police Training Center, District Hangu. (A)DDWP 04/02/15 | 30.000 | 0.000 | 24.116 | 5.884 | 0.000 | 5.884 | 0.000 | 0.000 |
| 692 | 20602 - Construction of Central Police Office in Peshawar. (A)PDWP 23/12/16 | 658.830 | 0.000 | 348.885 | 25.000 | 0.000 | 25.000 | 0.000 | 284.945 |
| 693 | 120173 - Traffic Control System for Peshawar & Traffic FM (R)PDWP / / | 123.632 | 0.000 | 115.632 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| 694 | 140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar. (A)PDWP 27/01/17 | 142.608 | 0.000 | 10.000 | 0.000 | 50.000 | 50.000 | 0.000 | 82.608 |
| 695 | 140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) (A)PDWP 11/03/16 | 231.573 | 0.000 | 21.000 | 50.000 | 0.000 | 50.000 | 0.000 | 160.573 |
| 696 | 140264 - F/S & Strengthening of Security Crescent around Peshawar (INL Assisted). (A)PDWP 29/01/15 | 200.000 | 800.000 | 27.569 | 50.000 | 0.000 | 50.000 | 220.000 | 122.431 |
| 697 | 150636 - Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar (A)PDWP 03/11/16 | 168.007 | 0.000 | 1.300 | 146.007 | 0.000 | 146.007 | 0.000 | 20.700 |
| 698 | 160541 - F/S and construction of Bachelor Hostel of Police at Police lines Peshawar (A)PDWP 16/02/17 | 218.536 | 0.000 | 5.976 | 30.614 | 0.000 | 30.614 | 0.000 | 181.946 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|--------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 699 | 110557 - Additional Works in Joint Police Training Center at Nowshera (INL Assisted). (A)PDWP 29/12/15 | 0.001 | 89.000 | 0.000 | 0.001 | 0.000 | 0.001 | 9.000 | 0.000 |
| 700 | 130587 - Construction of Police Lines Daggar, District Buner (INL Assisted), (A)PDWP 29/01/15 | 0.002 | 799.597 | 0.000 | 0.001 | 0.000 | 0.001 | 43.179 | 0.001 |
| 701 | 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 | 33.520 | 36.480 | 0.000 | 36.480 | 0.000 | 0.000 |
| 702 | 80599 - Project Coordination Unit for Implementation of Law & Order Initiatives in Khyber Pakhtunkhwa. (A)PDWP 24/08/16 | 442.424 | 0.000 | 316.046 | 58.420 | 0.000 | 58.420 | 0.000 | 67.958 |
| 703 | 100447 - Special Development Support for Khyber Pakhtunkhwa Police. (SDSP Phase-II) (A)PDWP 21/02/11 | 2400.000 | 0.000 | 2,376.311 | 23.689 | 0.000 | 23.689 | 0.000 | 0.000 |
| 704 | 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 | 1,100.580 | 57.075 | 0.000 | 57.075 | 0.000 | 842.345 |
| 705 | 130378 - Special Development Support for Khyber Pakhtunkhwa Police,SDSP-IV. (A)PDWP 29/01/15 | 1048.000 | 0.000 | 383.520 | 50.000 | 0.000 | 50.000 | 0.000 | 614.480 |
| 706 | 140124 - Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V). (R)PDWP / / | 560.000 | 0.000 | 430.000 | 70.000 | 20.000 | 90.000 | 0.000 | 40.000 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|-----------|-----------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 707 | 140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (Phase-I) (A)PDWP 11/03/16 | 185.180 | 0.000 | 11.500 | 50.000 | 0.000 | 50.000 | 0.000 | 123.680 |
| 708 | 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) (CM-Directives) (A)PDWP 26/11/15 | 345.000 | 0.000 | 43.712 | 50.000 | 0.000 | 50.000 | 0.000 | 251.288 |
| Total ONGOING PROGRAMME | | 9,412.723 | 1,688.597 | 5,772.095 | 769.673 | 78.000 | 847.673 | 272.179 | 2,792.955 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 709 | 151081 - Construction of Traffic Warden Headquarters at Peshawar.(PC- II Approved on 04.01.2016) (B)PDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 710 | 160542 - F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 No.s) (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 960.000 |
| 711 | 160432 - Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted). (B)PSC / / | 0.001 | 800.000 | 0.000 | 0.001 | 0.000 | 0.001 | 200.000 | 0.000 |
| 712 | 170343 - F/S and Construction of Mini Police Lines Shangla at Distt: Shangla (B)PDWP / / | 150.000 | 0.000 | 0.000 | 1.000 | 0.000 | 1.000 | 0.000 | 149.000 |
| 713 | 160133 - F/S and Strenthening of Police Infrastructure in Khyber Pakhtunkhwa (B)PDWP / / | 600.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 560.000 |
| 714 | 160544 - F/S and Construction of Regional Headquarters for Counter Terrorism (B)PDWP / / | 600.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 560.000 |
| 715 | 170043 - F/S & Const. of PS Tehkal-Pesh, PS Matta-Swat, PS Zaida-Swabi, PS Gambila, PS Takhtikhel, PS Shah Hassan Khel, PS Bragi, PP Arsala, PP Manjiwala-Lakki, PS Misri Banda, PS Akora-Nowshera, Model PSs at Swabi, Mardan and Charsadda cities (CM Directive). (B)PDWP / / | 600.000 | 0.000 | 0.000 | 15.998 | 0.000 | 15.998 | 0.000 | 584.002 |
| Total | NEW PROGRAMME | 3,050.001 | 800.000 | 0.000 | 156.999 | 0.000 | 156.999 | 200.000 | 2,893.002 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|-----------|----------------------|------------------------|--------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | Police | 12,462.724 | 2,488.597 | 5,772.095 | 926.672 | 78.000 | 1,004.672 | 472.179 | 5,685.957 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 716 | 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 | 35.000 | 60.000 | 0.000 | 60.000 | 0.000 | 717.996 |
| 717 | 80466 - Construction of District Jail Hangu (Phase- I) 50/50 Cost sharing Basis with FATA (Provincial Funds Exhausted, Remaining Funds released by FATA.) (A)PDWP 18/05/11 | 264.391 | 0.000 | 207.000 | 0.001 | 0.000 | 0.001 | 0.000 | 57.390 |
| 718 | 20889 - F/S, Planning, Designing & Construction of Central Prison, Peshawar (Phase-I). (A)PDWP 02/04/13 | 1408.460 | 0.000 | 1,047.000 | 361.460 | 0.000 | 361.460 | 0.000 | 0.000 |
| 719 | 140132 - Re-Construction of District Jail Swat. (A)PDWP 03/11/16 | 707.000 | 0.000 | 20.000 | 38.000 | 0.000 | 38.000 | 0.000 | 649.000 |
| 720 | 100456 - Construction of High Security Zones in 6 Jails of Khyber Pakhtunkhwa. (A)PDWP 21/01/16 | 227.570 | 0.000 | 158.863 | 68.707 | 0.000 | 68.707 | 0.000 | 0.000 |
| 721 | 110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. (A)PDWP 23/12/16 | 410.019 | 0.000 | 182.146 | 50.000 | 0.000 | 50.000 | 0.000 | 177.873 |
| 722 | 120799 - Enhancing Security of Jails in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 946.000 | 0.000 | 569.539 | 50.000 | 0.000 | 50.000 | 0.000 | 326.461 |
| 723 | 120802 - Execution of Additional Works at Central Prison Haripur and Sub-Jail Karak. (A)PDWP 08/10/15 | 191.540 | 0.000 | 70.750 | 120.790 | 0.000 | 120.790 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|-------------------|------------------------|--------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 724 | 130281 - Solar-Energization of various Jails in Khyber Pakhtunkhwa except Central Prison Haripur. (A)PDWP 21/01/16 | 367.069 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 307.069 |
| 725 | 140205 - F/S & Construction of Admin Blocks and Barracks for Prison Security Force (Watch & Ward Staff) in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 450.700 | 0.000 | 25.000 | 50.000 | 0.000 | 50.000 | 0.000 | 375.700 |
| 726 | 150277 - Construction of One Barrack in selected Jails of Khyber Pakhtunkhwa for Security Personnel. (A)DDWP 16/12/16 | 50.000 | 0.000 | 10.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 727 | 150281 - Capacity Building of Staff in various Jails of Khyber Pakhtunkhwa. (A)DDWP 30/12/15 | 57.000 | 0.000 | 15.000 | 42.000 | 0.000 | 42.000 | 0.000 | 0.000 |
| 728 | 150282 - Construction/ Improvement of messing facilities for staff & Prisoners in the Jails of Khyber Pakhtunkhwa. (A)DDWP 27/05/16 | 54.366 | 0.000 | 10.000 | 44.366 | 0.000 | 44.366 | 0.000 | 0.000 |
| 729 | 160129 - Re-construction of the damaged Prisons due to 26 October 2015 earthquake in Khyber Paktunkhwa. (A)PDWP 05/05/17 | 141.114 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 91.114 |
| 730 | 160130 - Re-habilitation of Existing Jails for maintaining security and Enhacing their capacity. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 25.000 | 25.000 | 50.000 | 0.000 | 450.000 |
| Total | ONGOING PROGRAMME | 6,588.225 | 0.000 | 2,380.298 | 1,030.324 | 25.000 | 1,055.324 | 0.000 | 3,152.603 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|-------------------|------------------------|--------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 731 | 170039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II). (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 960.000 |
| 732 | 170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa. (B)DDWP / / | 40.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 |
| 733 | 140144 - F/S & Construction of District Jail, Nowshera (PC-II Approved on 27-08-14) (B)PDWP / / | 500.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 470.000 |
| 734 | 120189 - Construction of District Jail Swabi. (Phase-II) (PC-II approved on 26-11-13). (B)PDWP / / | 500.000 | 0.000 | 0.000 | 35.000 | 0.000 | 35.000 | 0.000 | 465.000 |
| 735 | 150278 - Feasibility Study & Construction of District Jail Malakand. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 470.000 |
| 736 | 150638 - Feasibility Study & Construction of District Jail Shangla. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 475.000 |
| 737 | 150267 - Improvement / Strengthening of Female and Juvenile Sections in selected Jails of Khyber Pakhtunkhwa. (B)PDWP / / | 251.501 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 211.501 |
| 738 | 170040 - Construction of Model Interview Rooms in selected Jails of Khyber Pakhtunkhwa. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 20.000 |
| 739 | 170656 - Upgradation of District Jail Karak to Central Jail Karak. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.010 | 0.000 | 0.010 | 0.000 | 99.990 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|---------|----------------------|------------------------|--------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | NEW PROGRAMME | 3,441.501 | 0.000 | 0.000 | 230.010 | 20.000 | 250.010 | 0.000 | 3,191.491 |
| Total | Prisons | 10,029.726 | 0.000 | 2,380.298 | 1,260.334 | 45.000 | 1,305.334 | 0.000 | 6,344.094 |

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 740 | 100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar. (A)PDWP 11/11/13 | 1115.126 | 0.000 | 357.956 | 148.199 | 0.000 | 148.199 | 0.000 | 608.971 |
| 741 | 130392 - Construction of High Rise Flats at Nishterabad Peshawar (Phase-I) (A)PDWP 02/11/15 | 1273.530 | 0.000 | 464.000 | 5.000 | 0.000 | 5.000 | 0.000 | 804.530 |
| 742 | 150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (A)PDWP 17/11/15 | 826.975 | 0.000 | 0.000 | 144.487 | 0.000 | 144.487 | 0.000 | 682.488 |
| 743 | 150584 - Construction of Office Accomodation for PHA at Hayatabad Peshawar (R)PDWP / / | 100.000 | 0.000 | 0.000 | 71.991 | 0.000 | 71.991 | 0.000 | 28.009 |
| 744 | 50191 - F/S for Establishment of Housing Schemes for Govt. Servants and General Public in Khyber Pakhtunkhwa. (A)PDWP 27/05/12 | 258.865 | 0.000 | 204.104 | 10.000 | 0.000 | 10.000 | 0.000 | 44.761 |
| 745 | 100211 - Development of Various Housing Schemes on the Existing State Land for Government Servants / General Public in Khyber Pakhtunkhwa. (A)PDWP 22/12/11 | 263.515 | 0.000 | 217.993 | 45.522 | 0.000 | 45.522 | 0.000 | 0.000 |
| 746 | 150670 - Establishment of Housing Foundation for Government Servants. (A)PDWP 21/01/16 | 100.000 | 0.000 | 5.660 | 6.800 | 0.000 | 6.800 | 0.000 | 87.540 |
| Total | ONGOING PROGRAMME | 3,938.011 | 0.000 | 1,249.713 | 431.999 | 0.000 | 431.999 | 0.000 | 2,256.299 |

NEW PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 747 | 160425 - Purchase of Private Land for Hangu Township, Hangu (1755 Kanals) (B)PDWP / / | 514.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 513.999 |
| 748 | 160422 - Purchase of Land for Expressway from G.T Road (Taru Jabba) to Model Town Peshawar (8000 Kanals) (FWO Assisted). (B)PDWP / / | 2400.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 2,399.999 |
| 749 | 160423 - Purchase of Land for Model Town Peshawar (117000 Kanals)(FWO Assisted) (B)PDWP / / | 8949.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 8,948.999 |
| 750 | 160424 - Purchase of Land for Motorway City, Nowshera. (FWO Assisted) (B)PDWP / / | 6781.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 6,780.999 |
| 751 | 170217 - Khpal Kor (2K)-Low Cost Housing in all Districts of Khyber Pakhtunkhwa (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,990.000 |
| 752 | 170219 - Launching of Housing Scheme on 187 Kanal Government land at Dheri zardad Charsadda (B)PDWP / / | 500.000 | 0.000 | 0.000 | 44.997 | 0.000 | 44.997 | 0.000 | 455.003 |
| 753 | 170221 - Land Acquisition for Aboha Housing scheme District Swat 1500 Kanal (B)PDWP / / | 915.086 | 0.000 | 0.000 | 33.000 | 0.000 | 33.000 | 0.000 | 882.086 |
| 754 | 170332 - F/S , Planning and Designing of Apartments and Shopping Complex on 5 Kanal and 11 marlas at warsak road Peshawar. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |

NEW PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 755 | 170333 - F/S , Planning and Designing of Apartments and Shopping Complex on 13 Kanal at warsak road Peshawar. | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|------------|-------|-------|---------|-------|---------|-------|------------|
| Total | NEW PROGRAMME | 22,259.086 | 0.000 | 0.000 | 108.001 | 0.000 | 108.001 | 0.000 | 22,151.085 |
|-------|---------------|------------|-------|-------|---------|-------|---------|-------|------------|

| | | | | | | | | | |
|-------|---------|------------|-------|-----------|---------|-------|---------|-------|------------|
| Total | Housing | 26,197.097 | 0.000 | 1,249.713 | 540.000 | 0.000 | 540.000 | 0.000 | 24,407.384 |
|-------|---------|------------|-------|-----------|---------|-------|---------|-------|------------|

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Directorate of Industries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|-------|--------|--------|-------|-------|
| 756 | 170103 - Strengthening of Consumer Protection Wing, Directorate of Industries & Commerce. | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
|-----|--|--------|-------|-------|-------|--------|--------|-------|-------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|-------|
| Total | NEW PROGRAMME | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------|---------------------------|--------|-------|-------|-------|--------|--------|-------|-------|
| Total | Directorate of Industries | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
|-------|---------------------------|--------|-------|-------|-------|--------|--------|-------|-------|

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|------------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 757 | 140430 - Improvement, Rehabilitation and Modernization of Industrial Estate Peshawar. (A)PDWP 04/12/13 | 789.574 | 0.000 | 440.000 | 349.574 | 0.000 | 349.574 | 0.000 | 0.000 |
| 758 | 150356 - Improvement, Rehabilitation and Modernization of Industrial Estate Gadoon Amazai. (A)PDWP 09/02/16 | 725.000 | 0.000 | 160.000 | 145.513 | 0.000 | 145.513 | 0.000 | 419.487 |
| 759 | 160123 - Establishment of Industrial Estate/Marble City at Chitral. (R)PDWP / / | 156.431 | 0.000 | 156.430 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| 760 | 140431 - Improvement, Rehabilitation and Modernization of Industrial Estate Hattar. (A)PDWP 04/12/13 | 558.630 | 0.000 | 430.000 | 128.630 | 0.000 | 128.630 | 0.000 | 0.000 |
| 761 | 150772 - One Liner Provision for Economic Zones Development and Management Company. (A)PDWP 01/06/17 | 9000.000 | 0.000 | 727.412 | 212.118 | 0.000 | 212.118 | 0.000 | 8,060.470 |
| Total ONGOING PROGRAMME | | 11,229.635 | 0.000 | 1,913.842 | 835.836 | 0.000 | 835.836 | 0.000 | 8,479.957 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|------------|---------|-------------------|------------------------|-------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 762 | 140857 - F/S & Purchase of Land for Establishment of Industrial Estate at the Border of Karak and Kohat. (B)PDWP / / | 763.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 762.999 |
| 763 | 150149 - Purchase of Land for Establishment of Trucking Terminal at Peshawar & D.I Khan. (B)PDWP / / | 1200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,199.999 |
| Total NEW PROGRAMME | | 1,963.000 | 0.000 | 0.000 | 0.002 | 0.000 | 0.002 | 0.000 | 1,962.998 |
| Total EZDMC | | 13,192.635 | 0.000 | 1,913.842 | 835.838 | 0.000 | 835.838 | 0.000 | 10,442.955 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|-----------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 764 | 100324 - Revamping and up-gradation of the Government Printing and Stationery Department, Peshawar. (A)PDWP 28/01/15 | 431.259 | 0.000 | 422.259 | 0.000 | 9.000 | 9.000 | 0.000 | 0.000 |
| 765 | 130611 - Strengthening of Planning Cell at Industries Department (R)DDWP / / | 22.033 | 0.000 | 14.084 | 0.000 | 5.770 | 5.770 | 0.000 | 2.179 |
| 766 | 130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I).. (A)PDWP 07/01/15 | 2691.460 | 0.000 | 268.652 | 22.000 | 100.000 | 122.000 | 0.000 | 2,300.808 |
| 767 | 110536 - Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted) (Round-II) (R)PDWP 16/02/17 | 18.651 | 2443.000 | 11.571 | 0.000 | 5.084 | 5.084 | 430.000 | 1.996 |
| 768 | 160177 - F/S & Establishment of Campuses of Khyber Pakhtunkhwa University of Technology at Swabi & Charsadda (PC-II Approved). (B)PDWP / / | 1000.000 | 0.000 | 0.675 | 0.000 | 0.001 | 0.001 | 0.000 | 999.324 |
| Total | ONGOING PROGRAMME | 4,163.403 | 2,443.000 | 717.241 | 22.000 | 119.855 | 141.855 | 430.000 | 3,304.307 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 769 | 160503 - Support to Khyber Pakhtunkhwa Board of Investment & Trade (KP-BOIT) (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 99.999 |
| 770 | 170551 - Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted). (B)PDWP / / | 500.000 | 1000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 100.000 | 499.999 |
| Total | NEW PROGRAMME | 600.000 | 1,000.000 | 0.000 | 0.001 | 0.001 | 0.002 | 100.000 | 599.998 |
| Total | Industries Department | 4,763.403 | 3,443.000 | 717.241 | 22.001 | 119.856 | 141.857 | 530.000 | 3,904.305 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 771 | 150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat. (R)PDWP 29/12/15 | 400.000 | 0.000 | 105.614 | 0.000 | 0.001 | 0.001 | 0.000 | 294.385 |
| 772 | 140788 - Establishment of Handicraft Development Centre at Havelian, Abbottabad. (R)DDWP / / | 26.000 | 0.000 | 15.454 | 0.000 | 10.546 | 10.546 | 0.000 | 0.000 |
| 773 | 120677 - Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa. (R)PDWP / / | 130.000 | 0.000 | 77.000 | 0.000 | 53.000 | 53.000 | 0.000 | 0.000 |
| 774 | 140279 - Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra). (R)PDWP / / | 291.322 | 0.000 | 131.322 | 0.000 | 70.000 | 70.000 | 0.000 | 90.000 |
| 775 | 160113 - KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry. (R)PDWP / / | 100.000 | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 | 0.000 | 80.000 |
| Total | ONGOING PROGRAMME | 947.322 | 0.000 | 339.390 | 0.000 | 143.547 | 143.547 | 0.000 | 464.385 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 776 | 160116 - Purchase of Land for 2nd Industrial Estate at Peshawar. | 500.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 499.999 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 500.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 499.999 |
| Total | Small Industries Dev. Board | 1,447.322 | 0.000 | 339.390 | 0.000 | 143.548 | 143.548 | 0.000 | 964.384 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------------------------|--|------------------|--------------|----------------------|------------------------|----------------|----------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 777 | 100336 - Provision of Infrastructure Facilities & Equipments for the Upgraded GPIs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the Level of College of Technology. (A)PDWP 29/12/15 | 900.234 | 0.000 | 199.541 | 65.464 | 0.000 | 65.464 | 0.000 | 635.229 |
| 778 | 110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPIs in Khyber Pakhtunkhwa. (A)PDWP 29/12/15 | 363.780 | 0.000 | 19.200 | 158.928 | 0.000 | 158.928 | 0.000 | 185.652 |
| 779 | 150573 - Rehabilitation of Infrastructure Facilities at GTVC(Boys) Gul Bahar Peshawar and GCT Nowshera (A)PDWP 22/01/15 | 57.891 | 0.000 | 46.445 | 11.446 | 0.000 | 11.446 | 0.000 | 0.000 |
| 780 | 150752 - One Liner Provision for Improvement & Development of Technical Education. (A)PDWP 29/12/15 | 7039.000 | 0.000 | 618.801 | 0.000 | 233.318 | 233.318 | 0.000 | 6,186.881 |
| Total ONGOING PROGRAMME | | 8,360.905 | 0.000 | 883.987 | 235.838 | 233.318 | 469.156 | 0.000 | 7,007.762 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 781 | 150719 - Establishment of Construction Machinery Training Institute (CMTI) at Swabi. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 30.600 | 0.000 | 30.600 | 0.000 | 969.400 |
| 782 | 170425 - Skills for Youth Project (USAID Assisted) (B)PSC / / | 0.001 | 314.340 | 0.000 | 0.001 | 0.000 | 0.001 | 209.560 | 0.000 |
| Total NEW PROGRAMME | | 1,000.001 | 314.340 | 0.000 | 30.601 | 0.000 | 30.601 | 209.560 | 969.400 |
| Total TEVTA | | 9,360.906 | 314.340 | 883.987 | 266.439 | 233.318 | 499.757 | 209.560 | 7,977.162 |

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 783 | 140703 - Establishment of Media Cell in the Directorate of Information. (A)PDWP 16/02/17 | 3450.000 | 0.000 | 897.092 | 0.000 | 124.692 | 124.692 | 0.000 | 2,428.216 |
| 784 | 150151 - Establishment of three FM Radio Stations at Kohat, Swat and Abbottabad and Strengthening of Pakhtunkhwa FM Radio 92.2 at Peshawar (R)DDWP / / | 49.680 | 0.000 | 47.820 | 0.000 | 1.860 | 1.860 | 0.000 | 0.000 |
| 785 | 150539 - Strengthening of Information Department (R)DDWP 03/05/17 | 59.998 | 0.000 | 46.550 | 0.000 | 13.448 | 13.448 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 3,559.678 | 0.000 | 991.462 | 0.000 | 140.000 | 140.000 | 0.000 | 2,428.216 |

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 786 | 160479 - Construction of Newspaper Market for Hawkers in all Districts . (B)PDWP / / | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| Total | NEW PROGRAMME | 100.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 60.000 |
| Total | Information Department | 3,659.678 | 0.000 | 991.462 | 40.000 | 140.000 | 180.000 | 0.000 | 2,488.216 |

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|--------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 787 | 130481 - Establishment of Resource Cell & Reporting System in Labour Department (A)DDWP 18/03/15 | 25.197 | 0.000 | 6.084 | 0.000 | 19.113 | 19.113 | 0.000 | 0.000 |
| 788 | 130480 - Review of Policies, Laws and Rules in wake of 18th Constitutional Amendment (A)DDWP 20/02/14 | 8.000 | 0.000 | 0.037 | 0.000 | 7.963 | 7.963 | 0.000 | 0.000 |
| 789 | 150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa (A)DDWP 16/01/17 | 59.289 | 0.000 | 7.252 | 0.000 | 40.924 | 40.924 | 0.000 | 11.113 |
| Total ONGOING PROGRAMME | | 92.486 | 0.000 | 13.373 | 0.000 | 68.000 | 68.000 | 0.000 | 11.113 |

NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 790 | 160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted) (B)PDWP / / | 150.000 | 40.000 | 0.000 | 0.000 | 8.000 | 8.000 | 40.000 | 142.000 |
| 791 | 170146 - Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell (B)DDWP / / | 50.960 | 0.000 | 0.000 | 0.000 | 9.000 | 9.000 | 0.000 | 41.960 |
| Total NEW PROGRAMME | | 200.960 | 40.000 | 0.000 | 0.000 | 17.000 | 17.000 | 40.000 | 183.960 |
| Total Labour | | 293.446 | 40.000 | 13.373 | 0.000 | 85.000 | 85.000 | 40.000 | 195.073 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|---------|---------|--------|--------|--------|--------|--------|---------|
| 792 | 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 | 375.000 | 50.000 | 26.707 | 19.996 | 46.703 | 48.484 | 203.297 |
|-----|--|---------|---------|--------|--------|--------|--------|--------|---------|

(A)PDWP 23/12/16

| | | | | | | | | | |
|-------|-------------------|---------|---------|--------|--------|--------|--------|--------|---------|
| Total | ONGOING PROGRAMME | 300.000 | 375.000 | 50.000 | 26.707 | 19.996 | 46.703 | 48.484 | 203.297 |
|-------|-------------------|---------|---------|--------|--------|--------|--------|--------|---------|

| | | | | | | | | | |
|-------|---------------|---------|---------|--------|--------|--------|--------|--------|---------|
| Total | Law & Justice | 300.000 | 375.000 | 50.000 | 26.707 | 19.996 | 46.703 | 48.484 | 203.297 |
|-------|---------------|---------|---------|--------|--------|--------|--------|--------|---------|

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 793 | 140308 - F/S and Construction of Judicial Complex, D.I.Khan (A)PDWP 03/09/15 | 850.000 | 0.000 | 210.090 | 20.000 | 0.000 | 20.000 | 0.000 | 619.910 |
| 794 | 120003 - Construction of Peshawar High Court, Bannu Bench. (A)PDWP 29/11/12 | 839.897 | 0.000 | 481.644 | 210.800 | 0.000 | 210.800 | 0.000 | 147.453 |
| 795 | 130581 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu (Phase-III). (A)PDWP 08/01/14 | 258.000 | 0.000 | 175.425 | 82.575 | 0.000 | 82.575 | 0.000 | 0.000 |
| 796 | 130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati. (A)PDWP 29/01/15 | 819.942 | 0.000 | 296.337 | 30.000 | 0.000 | 30.000 | 0.000 | 493.605 |
| 797 | 160445 - Reconstruction and Renovation of Judicial Complex Kohat (PC-II approved) (B)PDWP / / | 250.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 200.000 |
| 798 | 120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar (PC-II Approved on 23-10-13). (B)PDWP / / | 400.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 390.000 |
| 799 | 120898 - Replacement of AC Plant, Lifts and Installation of Heavy Duty Generator in Peshawar High Court, Peshawar. (A)PDWP 12/05/16 | 552.653 | 0.000 | 511.868 | 5.000 | 0.000 | 5.000 | 0.000 | 35.785 |
| 800 | 140304 - F/S for Extension of Bar Rooms, Consultation Rooms, Library & Construction of an Auditorium with Allied Facilities for Peshawar High Court Bar and Advocate-General Office (A)PDWP 14/07/15 | 200.838 | 0.000 | 41.801 | 159.037 | 0.000 | 159.037 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|--------|--------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 801 | 160444 - Reconstruction and Renovation of Judicial Complex Nowshera (A)PDWP 05/05/17 | 229.000 | 0.000 | 5.142 | 50.000 | 0.000 | 50.000 | 0.000 | 173.858 |
| 802 | 140294 - Construction of Judicial Complex, Mardan (A)PDWP 05/05/17 | 1100.000 | 0.000 | 3.220 | 30.000 | 0.000 | 30.000 | 0.000 | 1,066.780 |
| 803 | 140302 - Construction of Bar Rooms with Allied Facilities in Takhtbhai, Mardan. (A)PDWP 29/01/15 | 65.000 | 0.000 | 35.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 804 | 160187 - Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat. (A)DDWP 07/10/16 | 41.162 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 31.162 |
| 805 | 120004 - Construction of Judicial Complex, Chitral. (A)PDWP 04/12/13 | 930.934 | 0.000 | 166.950 | 50.000 | 0.000 | 50.000 | 0.000 | 713.984 |
| 806 | 140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad (A)PDWP 12/04/16 | 976.000 | 0.000 | 2.958 | 25.000 | 0.000 | 25.000 | 0.000 | 948.042 |
| 807 | 110457 - Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur (R)PDWP / / | 630.646 | 0.000 | 545.646 | 30.000 | 10.000 | 40.000 | 0.000 | 45.000 |
| 808 | 130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa (A)PDWP 11/03/16 | 1469.576 | 0.000 | 3.632 | 25.000 | 0.000 | 25.000 | 0.000 | 1,440.944 |
| 809 | 130447 - F/S for Assessment of Residential Requirements of Honorable Judges of PHC. (A)PDWP 11/03/16 | 173.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 | 0.000 | 163.000 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|---|-------------------|--------------|-------------------|------------------------|----------------|------------------|-------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 810 | 140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu) (A)PDWP 03/09/15 | 773.194 | 0.000 | 185.185 | 45.963 | 0.000 | 45.963 | 0.000 | 542.046 |
| 811 | 140300 - F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy (A)PDWP 12/04/16 | 229.810 | 0.000 | 36.481 | 50.000 | 0.000 | 50.000 | 0.000 | 143.329 |
| 812 | 140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" (A)PDWP 05/05/17 | 247.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 227.000 |
| 813 | 150382 - Automation of Courts (A)PDWP 03/11/16 | 1594.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 1,569.000 |
| 814 | 150598 - F/S & Construction of Court Rooms with Allied Facilities for Honourable Judges at Peshawar High Court, D.I. Khan Bench (A)PDWP 03/11/16 | 100.000 | 0.000 | 6.821 | 17.922 | 0.000 | 17.922 | 0.000 | 75.257 |
| 815 | 160537 - Acquisition of land for construction of Judicial Complexes on need basis (A)PDWP 05/05/17 | 200.000 | 0.000 | 0.000 | 0.000 | 80.000 | 80.000 | 0.000 | 120.000 |
| 816 | 160538 - Construction of Rooms for District and High Court Bar Swat and Bar Rooms Abbottabad (A)PDWP 03/11/16 | 125.000 | 0.000 | 25.000 | 52.000 | 0.000 | 52.000 | 0.000 | 48.000 |
| Total | ONGOING PROGRAMME | 13,055.652 | 0.000 | 2,738.200 | 1,008.297 | 115.000 | 1,123.297 | 0.000 | 9,194.155 |

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|--|-----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 817 | 100425 - Construction of Judicial Complex, Mansehra. (B)PDWP / / | 950.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 945.000 |
| 818 | 170190 - Repair and extension of Judicial Lodge at Nathiagali (B)PDWP / / | 80.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 40.000 |
| 819 | 170191 - Construction of Peshawar High Court Abbottabad Bench -ERRA funded(GoKP Share) (B)PDWP / / | 80.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 0.000 |
| 820 | 130448 - Establishment of Mobile Courts in Khyber Pakhtunkhwa (B)DDWP / / | 60.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 55.000 |
| 821 | 160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand),Thall (Hangu),Shabqadar (Charsadda),Tank,Totalai (Buner) and Kulachi (D.I.Khan) (PC-II approved) (B)PDWP / / | 200.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 170.000 |
| 822 | 160589 - Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved) (B)PDWP / / | 200.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 185.000 |
| 823 | 170188 - Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa (B)PDWP / / | 350.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 340.000 |
| 824 | 170192 - Strengthening of P&D section in Peshawar High Court (B)DDWP / / | 30.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 20.000 |
| Total NEW PROGRAMME | | 1,950.000 | 0.000 | 0.000 | 195.000 | 0.000 | 195.000 | 0.000 | 1,755.000 |

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|---------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | Peshawar High Court | 15,005.652 | 0.000 | 2,738.200 | 1,203.297 | 115.000 | 1,318.297 | 0.000 | 10,949.155 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 825 | 130308 - E - Enablement of Municipal Corporation Peshawar (R)PDWP / / | 120.000 | 0.000 | 35.769 | 30.133 | 0.000 | 30.133 | 0.000 | 54.098 |
| 826 | 140806 - Provision of Janazgah including purchase of land for Peshawar City (A)PDWP 03/12/14 | 500.000 | 0.000 | 350.000 | 50.000 | 0.000 | 50.000 | 0.000 | 100.000 |
| 827 | 160604 - Special Initiative Programm for District Charsada (A)PDWP 27/01/17 | 250.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 200.000 |
| 828 | 130610 - Construction of Public Park at Swabi. (R)PDWP / / | 400.000 | 0.000 | 150.746 | 50.000 | 0.000 | 50.000 | 0.000 | 199.254 |
| 829 | 140580 - Construction of Gujar Garhi Canal Park at Mardan, District Mardan (PC-II date 11/3/2015) (B)PDWP / / | 111.700 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 101.700 |
| 830 | 151045 - Special Initiative Programme for PK-30 District Mardan (A)PDWP 05/05/17 | 700.000 | 0.000 | 25.000 | 75.000 | 0.000 | 75.000 | 0.000 | 600.000 |
| 831 | 160601 - Development Package for District Bunir (R)PDWP / / | 300.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 220.000 |
| 832 | 140805 - Construction of Building for Community Center at Talash, Munda Dir Lower (A)DDWP 31/10/14 | 40.000 | 0.000 | 5.080 | 34.920 | 0.000 | 34.920 | 0.000 | 0.000 |
| 833 | 150882 - Establishment of 3 Water Supply Schemes each in Thandiani, Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved (B)PDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | | TF Beyond 2017-18 |
|----------|--|----------|----------|----------------------|------------------------|---------|---------|----------|-------------------------|
| | | Local | Foreign | | Local | | | Foreign | |
| | | | | | Cap | Rev | Total | | |
| 834 | 160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP) (A)PDWP 23/12/16 | 133.120 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 93.120 |
| 835 | 160605 - Acquisition of Land for Bus Terminal at Haripur (PPP) (B)PDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 836 | 60187 - Clean Drinking Water for All (CDWA). (A)PDWP 28/08/14 | □□□□□□ | 0.000 | 199.900 | 59.332 | 20.000 | 79.332 | 0.000 | □□□□□□ |
| 837 | 110326 - Municipal Services Delivery Project. (USAID Assisted) (A)ECNEC 16/08/12 | 1105.000 | 5683.900 | 706.901 | 0.000 | 50.000 | 50.000 | 2500.000 | 348.099 |
| 838 | 130171 - Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa. (A)PDWP 08/10/15 | 300.000 | 0.000 | 98.772 | 201.228 | 0.000 | 201.228 | 0.000 | 0.000 |
| 839 | 130382 - Improvment of Water Supply, Sewerage/ Drainage System in Selected Districts of KP (R)PDWP / / | 700.000 | 0.000 | 316.693 | 170.000 | 0.000 | 170.000 | 0.000 | 213.307 |
| 840 | 130459 - Establishment of Play Lands in Existing Parks (A)PDWP 25/03/15 | 200.000 | 0.000 | 147.080 | 52.920 | 0.000 | 52.920 | 0.000 | 0.000 |
| 841 | 130514 - Establishment of Planning Cell at LG&RD Department (A)DDWP 10/09/15 | 59.500 | 0.000 | 39.000 | 20.500 | 0.000 | 20.500 | 0.000 | 0.000 |
| 842 | 130567 - KP Districts Governance and Community Development Program (EU Assisted). (A)PSC / / | 3380.000 | 5234.000 | 350.000 | 0.000 | 350.000 | 350.000 | 1885.000 | 2,680.000 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|-----------|-------------------|------------------------|---------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 843 | 130641 - Reform Initiatives in Local Government. (A)PDWP 19/11/14 | 207.500 | 0.000 | 38.000 | 34.500 | 0.000 | 34.500 | 0.000 | 135.000 |
| 844 | 140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis) (R)PDWP / / | 4000.000 | 0.000 | 1,271.471 | 500.000 | 0.000 | 500.000 | 0.000 | 2,228.529 |
| 845 | 150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower. (R)PDWP / / | 1500.000 | 0.000 | 275.112 | 200.000 | 0.000 | 200.000 | 0.000 | 1,024.888 |
| 846 | 150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa. (A)PDWP 03/09/15 | 800.000 | 0.000 | 431.416 | 150.000 | 0.000 | 150.000 | 0.000 | 218.584 |
| 847 | 150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu. (A)PDWP 21/01/16 | 120.000 | 0.000 | 12.500 | 40.000 | 0.000 | 40.000 | 0.000 | 67.500 |
| 848 | 160599 - Uplift and Development of hillstations in Malakand Division (A)PDWP / / | 500.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 450.000 |
| 849 | 160600 - Establishment of Communication Devolution Support Unit in LG&RD Department (A)DDWP 29/11/16 | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 850 | 160602 - Strengthening Local Governance in Khyber Pakhtunkhwa (B)PDWP / / | 300.000 | 2700.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 299.999 |
| Total | ONGOING PROGRAMME | 16,226.052 | 3,617.900 | 4,453.440 | 1,948.534 | 420.000 | 2,368.534 | 4,385.001 | 9,404.078 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 851 | 170264 - Development Package for Kumrat & Barawal Valley (B) PDWP / / | 300.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 200.000 |
| 852 | 170280 - Feasibility Study for Area Development of Saiful Malook, Luloo Pat Lakes, Supat Valley and Family Park Naran (B) DDWP / / | 15.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 853 | 170269 - Sewerage System & Treatment Plant at Kalabat Township (B) PDWP / / | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| 854 | 170267 - Rehabilitation of Flood Damaged Infrastructure in Madyan, Bahrain and Mingora District Swat, Chitral & Dir Upper (B) PDWP / / | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| 855 | 170277 - Renovation / Rehabilitation of SDDA Staff Residential Colony (B) DDWP / / | 39.000 | 0.000 | 0.000 | 39.000 | 0.000 | 39.000 | 0.000 | 0.000 |
| 856 | 170357 - Special Package for Development Initiatives in Khyber Pakhtunkhwa (List of schemes at Annex-II). (A) PDWP / / | 7000.000 | 0.000 | 0.000 | 630.000 | 0.000 | 630.000 | 0.000 | 6,370.000 |
| 857 | 170358 - Priority Projects in Khyber Pakhtunkhwa (List of schemes at Annex-III). (A) PDWP / / | 7000.000 | 0.000 | 0.000 | 630.000 | 0.000 | 630.000 | 0.000 | 6,370.000 |
| 858 | 170359 - District Development Initiatives (List of schemes at Annex-IV). (A) PDWP / / | 7000.000 | 0.000 | 0.000 | 628.516 | 0.000 | 628.516 | 0.000 | 6,371.484 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|---|---------|-------|-------|--------|-------|--------|-------|---------|
| 859 | 170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa | 300.000 | 0.000 | 0.000 | 56.950 | 0.000 | 56.950 | 0.000 | 243.050 |
|-----|---|---------|-------|-------|--------|-------|--------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|------------|-------|-------|-----------|-------|-----------|-------|------------|
| Total | NEW PROGRAMME | 22,054.000 | 0.000 | 0.000 | 2,139.466 | 0.000 | 2,139.466 | 0.000 | 19,914.534 |
|-------|---------------|------------|-------|-------|-----------|-------|-----------|-------|------------|

| | | | | | | | | | |
|-------|------------|------------|------------|-----------|-----------|---------|-----------|-----------|------------|
| Total | Local Dev. | 38,280.052 | 13,617.900 | 4,453.440 | 4,088.000 | 420.000 | 4,508.000 | 4,385.001 | 29,318.612 |
|-------|------------|------------|------------|-----------|-----------|---------|-----------|-----------|------------|

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 860 | 150491 - Study and Establishment of Gems & Geomology Centre in Peshawar (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 45.688 | 45.688 | 0.000 | 54.312 |
| 861 | 110528 - Establishment of Model Coal Mine in District Nowshera. (A)PDWP 08/10/15 | 196.541 | 0.000 | 74.865 | 0.000 | 121.676 | 121.676 | 0.000 | 0.000 |
| 862 | 100435 - Value Addition / R&D Work on Ore Minerals in Khyber Pakhtunkhwa. (A)DDWP 31/12/14 | 39.844 | 0.000 | 30.446 | 0.000 | 9.398 | 9.398 | 0.000 | 0.000 |
| 863 | 110524 - Institutional Strengthening of Directorate General Mines and Minerals. (A)DDWP 12/05/17 | 59.900 | 0.000 | 27.541 | 0.000 | 32.359 | 32.359 | 0.000 | 0.000 |
| 864 | 130474 - F/S & Construction of Access Roads to Mineral Bearing Areas of Khyber Pakhtunkhwa (Chitral Component Only). (A)PDWP 17/03/16 | 215.544 | 0.000 | 187.120 | 28.424 | 0.000 | 28.424 | 0.000 | 0.000 |
| 865 | 140188 - Exploration of Coal Resources in KP. (A)DDWP 24/11/14 | 52.000 | 0.000 | 0.543 | 0.000 | 51.457 | 51.457 | 0.000 | 0.000 |
| 866 | 140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa. (A)PDWP 29/01/15 | 340.884 | 0.000 | 26.117 | 0.000 | 55.400 | 55.400 | 0.000 | 259.367 |
| 867 | 150639 - Renovation of Mines & Minerals Directorate Building (A)DDWP 07/12/15 | 18.600 | 0.000 | 13.602 | 0.000 | 4.998 | 4.998 | 0.000 | 0.000 |
| 868 | 150717 - Study for Economic Evaluation & Reserve Estimation of Metallic Minerals in Malakand & Hazara Divisions (A)PDWP 09/02/16 | 150.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-------|-------------------|-----------|-------|---------|--------|---------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 1,173.313 | 0.000 | 360.234 | 28.424 | 470.976 | 499.400 | 0.000 | 313.679 |
|-------|-------------------|-----------|-------|---------|--------|---------|---------|-------|---------|

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 869 | 140790 - Land Acquisition & Construction of District Office of Mines & Minerals at Chitral. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 145.000 |
| 870 | 160041 - Establishment of Mining Cadastral System (B)DDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 7.402 | 7.402 | 0.000 | 292.598 |
| 871 | 160046 - Establishment of Rescue Sub-stations (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 30.400 | 30.400 | 0.000 | 119.600 |
| 872 | 160610 - Establishment of Minerals Park in Khyber Pakhtunkhwa. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 990.000 |
| 873 | 170143 - Geological Mapping of Khyber Pakhtunkhwa. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 12.000 | 12.000 | 0.000 | 488.000 |
| 874 | 170144 - Reserve Estimation of Minerals in Khyber Pakhtunkhwa. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 7.798 | 7.798 | 0.000 | 492.202 |
| 875 | 170535 - Construction of Access Roads to Mineral Bearing Areas of Khyber Pakhtunkhwa. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 45.000 | 0.000 | 45.000 | 0.000 | 455.000 |
| 876 | 170537 - Land acquisition and construction of Office Building for Directorate General Mines & Minerals. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 245.000 |
| Total | NEW PROGRAMME | 3,350.000 | 0.000 | 0.000 | 50.000 | 72.600 | 122.600 | 0.000 | 3,227.400 |
| Total | Mines & Minerals | 4,523.313 | 0.000 | 360.234 | 78.424 | 543.576 | 622.000 | 0.000 | 3,541.079 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|----------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 877 | 140814 - Development activities in militancy hit areas of Koh-e-Daman, District Peshawar. (A)PDWP 26/05/17 | 880.643 | 0.000 | 517.572 | 131.292 | 0.000 | 131.292 | 0.000 | 231.779 |
| 878 | 140551 - Special Initiative Program for District Nowshera. (A)PDWP 21/01/16 | 500.000 | 0.000 | 363.344 | 136.656 | 0.000 | 136.656 | 0.000 | 0.000 |
| 879 | 160132 - Grant of Special Package for the affectees of District Swabi, gravely affected by conversion / diversion of Indus water to Ghazi Barotha (A)PDWP 21/01/16 | 400.000 | 0.000 | 244.464 | 155.536 | 0.000 | 155.536 | 0.000 | 0.000 |
| 880 | 151067 - Special Development Package for Militancy & Flood hit area in PK 86, District Swat. (A)PDWP 27/01/17 | 400.000 | 0.000 | 75.000 | 135.000 | 0.000 | 135.000 | 0.000 | 190.000 |
| 881 | 151068 - Special initiative programme in PK-84 including 30 KM rural roads, District Swat. (A)PDWP 21/01/16 | 400.000 | 0.000 | 125.000 | 275.000 | 0.000 | 275.000 | 0.000 | 0.000 |
| 882 | 120806 - Southern Area Development Project (MDTF Assisted). (R)PDWP 19/09/12 | 0.010 | 2304.059 | 0.000 | 0.001 | 0.000 | 0.001 | 729.963 | 0.009 |
| 883 | 140412 - Water for Livelihood Phase-II (SDC Assisted). (A)PSC 01/01/14 | 0.001 | 641.056 | 0.000 | 0.001 | 0.000 | 0.001 | 57.146 | 0.000 |
| 884 | 140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted) (A)PDWP 09/12/14 | 0.001 | 1312.500 | 0.000 | 0.001 | 0.000 | 0.001 | 525.000 | 0.000 |
| 885 | 150689 - AAWAZ Voice and Accountability Programme (DFID assisted). (A)PSC 20/12/14 | 0.001 | 2134.982 | 0.000 | 0.001 | 0.000 | 0.001 | 208.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 886 | 150736 - Multiple Initiatives under One UN Programme (UN Assisted) (A)PSC 14/10/13 | 0.001 | 5446.161 | 0.000 | 0.001 | 0.000 | 0.001 | 1984.355 | 0.000 |
| 887 | 160434 - Khyber Pakhtunkhwa Governance Project (USAID Assisted). (A)PSC 24/02/15 | 0.001 | 2354.950 | 0.000 | 0.001 | 0.000 | 0.001 | 1177.280 | 0.000 |
| 888 | 160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (B)PDWP / / | 300.000 | 300.000 | 100.000 | 0.000 | 100.000 | 100.000 | 100.000 | 100.000 |
| Total ONGOING PROGRAMME | | 2,880.658 | 4,493.708 | 1,425.380 | 833.490 | 100.000 | 933.490 | 4,781.744 | 521.788 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|-----------|-------------------|------------------------|--------|---------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 889 | 160321 - Construction of Jabba Dam under Peshawar Greater Water Supply Scheme (PSDP Funded) (SDGs) (B)ECNEC / / | 4900.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,899.999 |
| 890 | 170261 - Market and Employability for Peace and Stability (Dutch Assisted) (B)PSC / / | 0.001 | 429.570 | 0.000 | 0.001 | 0.000 | 0.001 | 85.000 | 0.000 |
| 891 | 170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) (B)PDWP / / | 796.000 | 0.000 | 0.000 | 10.000 | 90.000 | 100.000 | 0.000 | 696.000 |
| 892 | 170421 - Multi-Year Humanitarian Programme (DFID Assisted) (B)PSC / / | 0.001 | 13504.000 | 0.000 | 0.001 | 0.000 | 0.001 | 500.000 | 0.000 |
| 893 | 170422 - KP Reconstruction Programme (KPRP) (USAID Assisted) (B)PSC / / | 0.001 | 8927.256 | 0.000 | 0.001 | 0.000 | 0.001 | 1436.632 | 0.000 |
| 894 | 170433 - Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted) (B)PSC / / | 0.001 | 171.840 | 0.000 | 0.001 | 0.000 | 0.001 | 20.000 | 0.000 |
| 895 | 170601 - Saudi Fund for Development Projects. (A)PSC 05/11/15 | 0.001 | 4217.000 | 0.000 | 0.001 | 0.000 | 0.001 | 1500.000 | 0.000 |
| 896 | 170340 - Special Development Package, District Torghar (Phase-II) (B)PDWP / / | 6000.000 | 0.000 | 0.000 | 470.000 | 0.000 | 470.000 | 0.000 | 5,530.000 |
| Total | NEW PROGRAMME | 11,696.005 | 7,249.666 | 0.000 | 480.006 | 90.000 | 570.006 | 3,541.632 | 11,125.999 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|------------|------------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | MSD | 14,576.663 | 11,743.374 | 1,425.380 | 1,313.496 | 190.000 | 1,503.496 | 8,323.376 | 11,647.787 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 897 | 20535 - Capacity building of Planning & Development Department (Phase-II). (A)PDWP 20/07/16 | 732.414 | 0.000 | 415.151 | 0.000 | 91.114 | 91.114 | 0.000 | 226.149 |
| 898 | 60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports. (R)DDWP / / | 34.000 | 0.000 | 24.340 | 0.000 | 4.000 | 4.000 | 0.000 | 5.660 |
| 899 | 70532 - Establishment of M&E System in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 1132.348 | 0.000 | 555.269 | 0.000 | 150.081 | 150.081 | 0.000 | 426.998 |
| 900 | 80022 - Sustainable Development Unit (A)PDWP 23/12/16 | 274.264 | 0.000 | 100.990 | 0.000 | 82.751 | 82.751 | 0.000 | 90.523 |
| 901 | 110428 - Development of Regional GDP/ Economic Indicators (BoS) (R)PDWP / / | 150.000 | 0.000 | 55.364 | 0.000 | 28.000 | 28.000 | 0.000 | 66.636 |
| 902 | 110603 - Public Policy and Social Protection Reforms Unit. (R)PDWP / / | 68.954 | 0.000 | 24.637 | 0.000 | 20.000 | 20.000 | 0.000 | 24.317 |
| 903 | 120794 - Provision for Multiple Indicators Cluster Survey (MICS) in Khyber Pakhtunkhwa (BoS) (A)PDWP 27/03/17 | 98.809 | 0.000 | 75.580 | 0.000 | 23.229 | 23.229 | 0.000 | 0.000 |
| 904 | 120811 - Sub-National Governance Programme in Khyber Pakhtunkhwa (DFID Assisted). (A)PSC 01/04/13 | 0.010 | 1745.000 | 0.000 | 0.001 | 0.000 | 0.001 | 189.056 | 0.009 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 905 | 130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). (A)PDWP 09/01/14 | 141.810 | 119.740 | 39.306 | 0.020 | 102.484 | 102.504 | 19.820 | 0.000 |
| 906 | 130616 - Establishment of Change Management Unit in P&D Department. (A)PDWP 28/01/15 | 172.308 | 0.000 | 58.906 | 0.000 | 113.402 | 113.402 | 0.000 | 0.000 |
| 907 | 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. (A)PDWP 03/11/16 | 1056.300 | 0.000 | 276.190 | 9.990 | 380.000 | 389.990 | 0.000 | 390.120 |
| 908 | 150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies. (A)PDWP / / | 1440.000 | 0.000 | 1,040.000 | 0.000 | 129.821 | 129.821 | 0.000 | 270.179 |
| 909 | 150659 - Institutional Support to P&D Department (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |
| 910 | 150747 - Establishment of Centralized GIS Facilities (R)PDWP / / | 95.000 | 0.000 | 21.574 | 0.000 | 20.000 | 20.000 | 0.000 | 53.426 |
| 911 | 160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office (A)PDWP 21/01/16 | 190.570 | 0.000 | 45.611 | 0.000 | 65.610 | 65.610 | 0.000 | 79.349 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|-----------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 912 | 160316 - Strengthening and Capacity Building of Chief Minister Secretariat. (R)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 20.000 |
| 913 | 160438 - Governance and Policy Reforms Programme (MDTF Assisted). (A)PDWP 03/09/16 | 100.000 | 1048.000 | 0.000 | 0.001 | 0.000 | 0.001 | 303.780 | 99.999 |
| 914 | 160569 - Establishment of PPP Support Unit in P&D Department (A)PDWP 05/05/17 | 147.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 97.000 |
| 915 | 170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department (R)PDWP / / | 100.000 | 0.000 | 30.000 | 0.000 | 70.000 | 70.000 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 6,083.787 | 2,912.740 | 2,762.918 | 10.012 | 1,460.492 | 1,470.504 | 512.656 | 1,850.365 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 916 | 150660 - Strengthening of District Setup P&D (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |
| 917 | 160453 - Provision for Contractors Decretal accrued Liabilities and Uncashed Cheques (A)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 0.000 |
| 918 | 160574 - Video Based Reporting (VBR). (B)DDWP / / | 6.000 | 0.000 | 0.000 | 0.000 | 6.000 | 6.000 | 0.000 | 0.000 |
| 919 | 170589 - Provision for National MICS (SDGs). (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 120.000 | 120.000 | 0.000 | 30.000 |
| 920 | 170622 - Establishment of Project Management Unit for Infrastructure Projects. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 12.000 | 12.000 | 0.000 | 8.000 |
| Total | NEW PROGRAMME | 376.000 | 0.000 | 0.000 | 0.000 | 338.000 | 338.000 | 0.000 | 38.000 |
| Total | Research & Development | 6,459.787 | 2,912.740 | 2,762.918 | 10.012 | 1,798.492 | 1,808.504 | 512.656 | 1,888.365 |

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 921 | 140073 - Establishment of 100 Family Welfare Centers in Khyber Pakhtunkhwa. (A)PDWP 28/10/14 | 300.000 | 0.000 | 149.994 | 0.000 | 54.452 | 54.452 | 0.000 | 95.554 |
| 922 | 150006 - Establishment of Population Research & Training Institute and Social Mobilization. (A)DDWP 06/06/17 | 15.360 | 0.000 | 7.812 | 0.000 | 7.548 | 7.548 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 315.360 | 0.000 | 157.806 | 0.000 | 62.000 | 62.000 | 0.000 | 95.554 |

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------------------|--|---------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 923 | 150004 - Construction of Building for Regional Training Institutes, Abbottabad & Batkhela (Land acquired). (B)PDWP / / | 120.000 | 0.000 | 0.000 | 120.000 | 0.000 | 120.000 | 0.000 | 0.000 |
| 924 | 170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 48.000 | 48.000 | 0.000 | 252.000 |
| Total NEW PROGRAMME | | 420.000 | 0.000 | 0.000 | 120.000 | 48.000 | 168.000 | 0.000 | 252.000 |
| Total Population Welfare | | 735.360 | 0.000 | 157.806 | 120.000 | 110.000 | 230.000 | 0.000 | 347.554 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | | TF Beyond 2017-18 |
|----------|--|---------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
| | | Local | Foreign | | Local | | | Foreign | |
| | | | | | Cap | Rev | Total | | |
| 925 | 130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan (A)PDWP 19/11/14 | 420.000 | 0.000 | 174.084 | 58.000 | 17.916 | 75.916 | 0.000 | 170.000 |
| 926 | 150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu (A)PDWP 26/11/15 | 255.000 | 0.000 | 60.654 | 10.000 | 100.000 | 110.000 | 0.000 | 84.346 |
| 927 | 150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat (A)PDWP 09/02/16 | 540.390 | 0.000 | 4.225 | 10.000 | 200.000 | 210.000 | 0.000 | 326.165 |
| 928 | 160221 - Establishment of Planning, Monitoring & Evaluation Wing in ERS (Rescue 1122) Headquarter (B)DDWP 29/11/16 | 17.510 | 0.000 | 0.000 | 0.000 | 5.899 | 5.899 | 0.000 | 11.611 |
| 929 | 160447 - Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda (A)PDWP 23/12/16 | 240.989 | 0.000 | 0.000 | 20.000 | 30.000 | 50.000 | 0.000 | 190.989 |
| 930 | 150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra (A)PDWP 24/06/16 | 410.000 | 0.000 | 51.324 | 10.000 | 100.000 | 110.000 | 0.000 | 248.676 |
| 931 | 150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi (A)PDWP 26/11/15 | 350.000 | 0.000 | 61.912 | 10.000 | 100.000 | 110.000 | 0.000 | 178.088 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 932 | 150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan (A)PDWP 04/06/15 | 185.210 | 0.000 | 54.485 | 10.000 | 50.000 | 60.000 | 0.000 | 70.725 |
| 933 | 130372 - Establishment of Emergency Rescue Services(Rescue 1122) in District Swat (A)PDWP 09/02/16 | 832.320 | 0.000 | 236.995 | 55.000 | 60.000 | 115.000 | 0.000 | 480.325 |
| 934 | 150658 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir (A)PDWP 26/11/15 | 137.445 | 0.000 | 45.997 | 10.000 | 81.448 | 91.448 | 0.000 | 0.000 |
| 935 | 160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper (A)PDWP 23/12/16 | 241.089 | 0.000 | 0.000 | 10.000 | 40.000 | 50.000 | 0.000 | 191.089 |
| 936 | 160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral (A)PDWP 21/01/16 | 411.880 | 0.000 | 3.797 | 10.000 | 126.000 | 136.000 | 0.000 | 272.083 |
| 937 | 150137 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra (A)PDWP 26/11/15 | 137.445 | 0.000 | 45.780 | 10.000 | 40.000 | 50.000 | 0.000 | 41.665 |
| 938 | 140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad (A)PDWP 19/11/14 | 450.000 | 0.000 | 166.086 | 10.000 | 40.000 | 50.000 | 0.000 | 233.914 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 939 | 160543 - Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur (A)PDWP 23/12/16 | 242.629 | 0.000 | 0.000 | 10.000 | 40.000 | 50.000 | 0.000 | 192.629 |
| 940 | 100385 - Development of Emergency Rescue Services (Rescue 1122) in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 25/02/14 | 1208.258 | 0.000 | 1,124.260 | 83.998 | 0.000 | 83.998 | 0.000 | 0.000 |
| 941 | 110537 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in Khyber Pakhtunkhwa (A)PDWP 05/05/17 | 384.000 | 0.000 | 308.000 | 76.000 | 0.000 | 76.000 | 0.000 | 0.000 |
| 942 | 140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA (A)PDWP 29/01/15 | 350.000 | 0.000 | 10.000 | 10.000 | 50.000 | 60.000 | 0.000 | 280.000 |
| 943 | 150138 - Capacity Building of Rescue 1122 Headquarters and Allied Offices for Effective Managerial and Financial Control. (A)DDWP 09/03/16 | 55.000 | 0.000 | 20.514 | 1.000 | 33.486 | 34.486 | 0.000 | 0.000 |
| 944 | 150749 - Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) (A)PDWP 04/06/15 | 557.800 | 0.000 | 310.240 | 5.000 | 41.514 | 46.514 | 0.000 | 201.046 |
| 945 | 160218 - Arrangements of Accessible Mini Fire Brigades along with Accessories (A)DDWP 28/10/16 | 57.500 | 0.000 | 50.000 | 0.000 | 7.500 | 7.500 | 0.000 | 0.000 |
| 946 | 160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA (A)DDWP 29/11/16 | 10.940 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.940 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|---------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| Total | ONGOING PROGRAMME | 7,495.405 | 0.000 | 2,728.353 | 418.998 | 1,173.763 | 1,592.761 | 0.000 | 3,174.291 |

NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 947 | 170288 - Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 147.500 | 152.500 | 0.000 | 97.500 |
| 948 | 170287 - Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 147.500 | 152.500 | 0.000 | 97.500 |
| 949 | 170283 - Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall (B)PDWP / / | 700.000 | 0.000 | 0.000 | 5.000 | 100.000 | 105.000 | 0.000 | 595.000 |
| 950 | 170284 - Re-fabrication / Up-gradation of Emergency Rescue Vehicles and Equipments (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 250.000 |
| 951 | 170336 - Initiative for Implementation of Provincial DRM Road Map (B)PDWP / / | 95.000 | 0.000 | 0.000 | 8.630 | 28.807 | 37.437 | 0.000 | 57.563 |
| 952 | 170337 - Construction of Warehouses in District Kohistan, Chitral and Dir Upper (B)PDWP / / | 100.000 | 0.000 | 0.000 | 70.000 | 30.000 | 100.000 | 0.000 | 0.000 |
| 953 | 170338 - Establishment of Gender and Child Cell in PDMA (A)DDWP / / | 15.302 | 0.000 | 0.000 | 0.000 | 15.302 | 15.302 | 0.000 | 0.000 |
| 954 | 170339 - Strengthening of PDMA (B)DDWP / / | 9.500 | 0.000 | 0.000 | 0.000 | 9.500 | 9.500 | 0.000 | 0.000 |
| Total | NEW PROGRAMME | 1,719.802 | 0.000 | 0.000 | 93.630 | 528.609 | 622.239 | 0.000 | 1,097.563 |
| Total | Relief and Rehabilitation | 9,215.207 | 0.000 | 2,728.353 | 512.628 | 1,702.372 | 2,215.000 | 0.000 | 4,271.854 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 955 | 140998 - F/S, Design and Construction / Rehabilitation of Roads a)Chesan Katch b) Bazai c) Kot Gulan to Manzai Tank. (6 Kms) (A)DDWP / / | 60.000 | 0.000 | 36.850 | 23.150 | 0.000 | 23.150 | 0.000 | 0.000 |
| 956 | 150788 - Construction/BT of road from Bazaya to Gulan Kot via Babakhel to Umer khan kalay UC Tatha and Tatoor to Latti Kalay UC Tatha District Tank. (A)PDWP 10/09/15 | 100.000 | 0.000 | 11.550 | 10.000 | 0.000 | 10.000 | 0.000 | 78.450 |
| 957 | 130397 - F/S for Flood Protection Works and Restoration of Damages to DIKhan- Darya Khan Bridge District DI Khan (A)DDWP 24/01/14 | 59.000 | 0.000 | 56.120 | 2.880 | 0.000 | 2.880 | 0.000 | 0.000 |
| 958 | 130604 - Improvement, Rehabilitation and Construction of Roads in Kulachi Area, D.I.Khan. (A)PDWP 03/04/14 | 328.679 | 0.000 | 323.720 | 4.959 | 0.000 | 4.959 | 0.000 | 0.000 |
| 959 | 140894 - F/S and Construction of 9 Km Circular Road, PK-64, D.I.Khan (A)PDWP 25/03/15 | 197.998 | 0.000 | 147.503 | 50.495 | 0.000 | 50.495 | 0.000 | 0.000 |
| 960 | 140985 - F/S, Design and Construction/Rehabilitation of Roads a) Awan Road b) Loke Road c) Jabal Wala Road d) Nadeem Shah Road e) Kurar Shedi (8 Kms) D.I.Khan. (A)PDWP 28/01/15 | 79.960 | 0.000 | 70.769 | 9.191 | 0.000 | 9.191 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 961 | 140986 - F/S, Design and Construction/Rehabilitation of Roads a) Multan road to Basti Gazar (8Km), b) Balu Hazara Llnk rd, c) Main DIKhan-Multan rd to Rangpur Janubi (5Km), d) Katcha Babar rd to Kacha Hazara (1 Km), e) IH to Distry# 4 (1.8Km), D.I.Khan (A)PDWP 11/02/15 | 130.000 | 0.000 | 35.250 | 94.750 | 0.000 | 94.750 | 0.000 | 0.000 |
| 962 | 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 (A)PDWP 28/01/15 | 210.570 | 0.000 | 15.400 | 60.000 | 0.000 | 60.000 | 0.000 | 135.170 |
| 963 | 150780 - a) Construcion/ Rehabilitation of road from Tank ada to Zafar abad colony, Tank ada to Darraban Chungi b) Road from circular road to Muryali morr, shah alam abad road, Eye Hospital rd, Chashma rd to Vill Singar, Sheikh Yousafabad rd, District D.I.Khan. (A)PDWP 10/09/15 | 199.990 | 0.000 | 15.750 | 50.000 | 0.000 | 50.000 | 0.000 | 134.240 |
| 964 | 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 (A)PDWP 02/11/15 | 199.919 | 0.000 | 39.941 | 25.000 | 0.000 | 25.000 | 0.000 | 134.978 |
| 965 | 150784 - Construction / BT of Lunda Sharif to Jumma Sharif road UC Lunda Sharif and Charri Bhochar to Jhok Ameen road UC Mairan District D.I.Khan. (A)PDWP 03/11/16 | 219.804 | 0.000 | 30.991 | 40.000 | 0.000 | 40.000 | 0.000 | 148.813 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 966 | 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. (A)PDWP 10/09/15 | 199.624 | 0.000 | 9.150 | 25.000 | 0.000 | 25.000 | 0.000 | 165.474 |
| 967 | 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. (A)PDWP 10/09/15 | 199.949 | 0.000 | 38.460 | 20.000 | 0.000 | 20.000 | 0.000 | 141.489 |
| 968 | 140664 - F/S, Design and Construction of Road from village Abasa to Shahab Khel, District Lakki Marwat (15 Kms). (A)PDWP 28/01/15 | 293.915 | 0.000 | 125.550 | 40.000 | 0.000 | 40.000 | 0.000 | 128.365 |
| 969 | 150795 - Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km) and c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), District Lakki Marwat. (A)PDWP 03/11/16 | 96.787 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 71.787 |
| 970 | 150797 - Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat. (A)PDWP 03/11/16 | 150.000 | 0.000 | 5.000 | 10.000 | 0.000 | 10.000 | 0.000 | 135.000 |
| 971 | 150880 - BT of road from Gandhi Chowk to Nar Muzaffar Khan District Lakki Marwat (A)DDWP 20/08/16 | 30.000 | 0.000 | 9.575 | 20.425 | 0.000 | 20.425 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 972 | 140636 - F/S, design and construction of prestressed RCC Bridge over Tochi River on Marwat Canal Road, Bannu. (A)PDWP 07/01/15 | 208.652 | 0.000 | 131.084 | 77.568 | 0.000 | 77.568 | 0.000 | 0.000 |
| 973 | 140885 - Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (15 Kms) Bannu. (A)PDWP 09/02/16 | 372.849 | 0.000 | 27.174 | 30.000 | 0.000 | 30.000 | 0.000 | 315.675 |
| 974 | 140886 - F/S, Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan, Bannu. (A)PDWP 02/11/15 | 220.000 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 195.000 |
| 975 | 140887 - Construction of 8 km road from Bannu Link road to village Sada Khel, Bannu. (A)PDWP 28/01/15 | 76.516 | 0.000 | 27.443 | 49.073 | 0.000 | 49.073 | 0.000 | 0.000 |
| 976 | 140983 - Constn / Ext: and BT of road a) Narmi Khel to Gul Andar Korma (2Km) b) Marwat Canal to Lake-Shuviey (2Km) & c) Spin Filling Station to Gul Badin Sardi Khel (2Km), District Bannu (A)DDWP 13/02/15 | 59.965 | 0.000 | 16.548 | 43.417 | 0.000 | 43.417 | 0.000 | 0.000 |
| 977 | 141018 - F/S,design and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km) (A)PDWP 25/03/16 | 90.612 | 0.000 | 18.087 | 10.000 | 0.000 | 10.000 | 0.000 | 62.525 |
| 978 | 150790 - Construction /BT of 10 KM Roads in PK-70 District Bannu. (A)PDWP 02/11/15 | 100.100 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 70.100 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 979 | 150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu. (R)PDWP / / | 400.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 370.000 |
| 980 | 150878 - Repair & rehabilitation of Jandu Khel Road, and Bannu D.I Khan road to Nar Dilasa Shah road, District Bannu. (A)DDWP 28/08/15 | 40.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 981 | 151077 - Construction/ Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kausar Fateh Khel, UC Mandan, District Bannu. (A)PDWP 02/11/15 | 150.100 | 0.000 | 5.073 | 10.000 | 0.000 | 10.000 | 0.000 | 135.027 |
| 982 | 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. (A)PDWP 02/11/15 | 150.100 | 0.000 | 5.000 | 10.000 | 0.000 | 10.000 | 0.000 | 135.100 |
| 983 | 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. (A)PDWP 28/01/15 | 157.738 | 0.000 | 42.239 | 10.000 | 0.000 | 10.000 | 0.000 | 105.499 |
| 984 | 141016 - F/S, design and Construction/Rehabilitation of Road from Karak City to Rehmat Abad, Karak (6 Km) (A)PDWP 28/01/15 | 84.000 | 0.000 | 75.279 | 8.721 | 0.000 | 8.721 | 0.000 | 0.000 |
| 985 | 141017 - Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km) (A)PDWP 28/01/15 | 390.218 | 0.000 | 225.249 | 40.000 | 0.000 | 40.000 | 0.000 | 124.969 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 986 | 150858 - Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construciton of Bridge at Kandawo AlGada UC Sabir abad District Karak. (10 Km) (A)PDWP 10/09/15 | 150.000 | 0.000 | 30.000 | 20.000 | 0.000 | 20.000 | 0.000 | 100.000 |
| 987 | 150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km) (A)PDWP 10/09/15 | 150.000 | 0.000 | 42.087 | 60.000 | 0.000 | 60.000 | 0.000 | 47.913 |
| 988 | 140913 - F/S, Design and Construction of RCC Bridge at Ziarat Sheikh Allah Dad Chorlaki Nizampur Road Kohat. (A)PDWP 28/01/15 | 76.737 | 0.000 | 44.125 | 10.000 | 0.000 | 10.000 | 0.000 | 22.612 |
| 989 | 140990 - F/S, Design and Improvement/Rehabilitation of Road from Gulshan Abad Chowk to OTS Chowk via Jungle Khel (5 Km), Kohat (A)PDWP 10/09/15 | 260.114 | 0.000 | 240.478 | 19.636 | 0.000 | 19.636 | 0.000 | 0.000 |
| 990 | 150855 - Construction & BT of roads a) Bahadar Kot road, Bazi Khel road, Paracha Town road, b) UC Kharmatu c) UC Chorlakii c) UC Khushal Garh, District Kohat (A)PDWP 10/09/15 | 100.000 | 0.000 | 15.241 | 30.000 | 0.000 | 30.000 | 0.000 | 54.759 |
| 991 | 150857 - Const. and B/T of roads from Jarma bridge to Mosam Khan Banda Zara Mela to Botan Shareef Bannu road to Surgul kamar Dhand Road Shahpur Road UC Shahpur Lachi to Tableeghi Markaz Road UC Lachi, Rehman Abad Road UC Rural-II Shakardara Distt. Kohat (A)PDWP 02/11/15 | 99.910 | 0.000 | 55.053 | 44.857 | 0.000 | 44.857 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 992 | 150962 - Construction of PCC roads at Togh-I, Togh-II, Bazid Khel, Sheikhan, Bahadar Kot, Dhoda, Ghulam Banda, Sahdi Khel, Daud Khel, Dan Banda-I, Gubmat, Bilitang, Pershai, Gul House Banda, Marchungi, Rahdi Dhoke, Kata Kani, District Kohat. (A)PDWP 02/11/15 | 100.100 | 0.000 | 7.000 | 30.000 | 0.000 | 30.000 | 0.000 | 63.100 |
| 993 | 150968 - Const & BT of roads a) UC Urban-1, Tanga to Kitab ghar, Mian Khel Bazar, Bannu Bazar, Railway Station, b) UC Urban-2, Quresh Abad to Eidgah, Akbarabad, Noorabad, Habib Banda to Ambar Banda, Regi Shino Khel, Terah Bazar to Police line, Kohat (A)DDWP 28/08/15 | 40.000 | 0.000 | 30.831 | 9.169 | 0.000 | 9.169 | 0.000 | 0.000 |
| 994 | 150970 - Const & BT of roads a) UC-Urban-6, Mir Ahamd, b) UC Mohd Zai, Ublan Camp Nawy Kaly, Nawy Kaly to Lal Mela, Mohd Zai to Mian Garhi, c) UC Nasrat Khel, Dr Banda to Hangu rd, Kaghazai to ambar Banda rd, Nasrat Khel Vill rd, Kohat (A)DDWP 28/08/15 | 40.000 | 0.000 | 27.739 | 12.261 | 0.000 | 12.261 | 0.000 | 0.000 |
| 995 | 150972 - Const of PCC roads of UCs a) Urban-1, b) Urban-2, c)Urban-3, d) Urban-4, e) Urban-5, f) UC Mohd Zai, g) Nasrat Khel, h) Ali Zai & i) Sherkot, Kohat (A)DDWP 28/08/15 | 50.000 | 0.000 | 10.235 | 39.765 | 0.000 | 39.765 | 0.000 | 0.000 |
| 996 | 150973 - Construction and Blacktopping of Banda Fateh Khan Road Darmalak road, Darmalak to Ghorzandi road, Darsha khel road Rehman abad Pakka road, Krappa Shakardara road including bridge & PCC Roads in UCs, Sodhal, Lachi rural, Mandori District Kohat (A)PDWP 24/08/16 | 249.927 | 0.000 | 160.204 | 89.723 | 0.000 | 89.723 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 997 | 80668 - Construction of alternate Road Lachi to Hangu-Thall-Parachinar Road. (41.80 km) (A)PDWP 13/12/11 | 975.402 | 0.000 | 961.388 | 14.014 | 0.000 | 14.014 | 0.000 | 0.000 |
| 998 | 140652 - F/S, Design and Construction/Improvement of Hangu Samana Main Road (10 Kms), District Hangu. (A)PDWP 28/01/15 | 100.000 | 0.000 | 56.000 | 44.000 | 0.000 | 44.000 | 0.000 | 0.000 |
| 999 | 140907 - F/S, Design, Improvement and widening of Doaba Tora Wari Road, District Hangu. (4.5 Km) (A)DDWP 30/12/14 | 50.614 | 0.000 | 45.614 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 1000 | 150860 - Construction/Rehabilitation of road from a) Bangash Chapper road, link road at shanawari to wrasta, Darr Makhadu Quba road b) Mula Tabi road samana, Nawa killay samana road District Hangu. (A)PDWP 10/09/15 | 150.000 | 0.000 | 10.000 | 24.647 | 0.000 | 24.647 | 0.000 | 115.353 |
| 1001 | 140628 - Rehabilitation of Road from Chamkani to PAF Camp Badaber District Peshawar (A)PDWP / / | 150.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 130.000 |
| 1002 | 140678 - F/S, Design and Contruction of (1) BT of Road from Takht Abad to Liaqat Bagh via Babu Zai Jadeed 2 KM (2) Bridge over Shah Alam River (3) Culvert at Kata Behram Khan, District Peshawar. (A)DDWP 13/02/15 | 49.933 | 0.000 | 31.923 | 18.010 | 0.000 | 18.010 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1003 | 140942 - Construction / Rehabilitation of roads a) Urmar Payan towards Kaskai warsak canal b) Urmar miana to warsak canal, c) Urmar Payan via Qasim Ali Baig to G.T Road & d) Urmar Payan to Mashan Khel, Peshawar (10 km) (A)PDWP 22/01/15 | 95.896 | 0.000 | 62.462 | 33.434 | 0.000 | 33.434 | 0.000 | 0.000 |
| 1004 | 140943 - F/S, Design, Improvement & BT of Road from Mustajab Ghari to Shahibala (20 Km), Peshawar (A)PDWP 22/01/15 | 188.067 | 0.000 | 77.521 | 50.000 | 0.000 | 50.000 | 0.000 | 60.546 |
| 1005 | 140944 - F/S, Design and Construction of Road from Nothia Stop to Kohat Road and from Nothia Phattak to Swati Phattak, Peshawar. (A)PDWP 07/01/15 | 149.907 | 0.000 | 79.784 | 70.123 | 0.000 | 70.123 | 0.000 | 0.000 |
| 1006 | 140949 - F/S, Design and Construction/ Improvement of 15 Km Roads in PK-01, District Peshawar (A)PDWP 07/01/15 | 148.814 | 0.000 | 59.500 | 10.000 | 0.000 | 10.000 | 0.000 | 79.314 |
| 1007 | 140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar. (A)PDWP 19/02/15 | 1046.140 | 0.000 | 422.815 | 100.000 | 0.000 | 100.000 | 0.000 | 523.325 |
| 1008 | 140951 - Construction/ Rehabilitation of 10 Km roads in PK-05, Peshawar (A)PDWP 07/01/15 | 115.326 | 0.000 | 72.500 | 42.826 | 0.000 | 42.826 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1009 | 140997 - F/S, Design and Construction / Rehabilitation of Roads a) Dalazak to Jala Bela b) Butai to Ranoo Ghari - Kandi Kalo Khel c) Charsadda Road to Takhta Abad d) Budni Road to Dalazak Road via Wadpaga Peshawar (20 Km) (A)PDWP 22/01/15 | 205.896 | 0.000 | 107.803 | 25.000 | 0.000 | 25.000 | 0.000 | 73.093 |
| 1010 | 141006 - F/S, Design, Construction & BT of Roads a) Achini Ada to Janazagah Sangu b)Hazrat Baba to Waliabad c)Moh: Haya Khel to Ring Rd d)Insaf Rd to Gharoor Abad e)Bazikhel Rd f) Canal Rd to Merozai Rd Peshawar (A)PDWP 28/01/15 | 126.000 | 0.000 | 64.655 | 61.345 | 0.000 | 61.345 | 0.000 | 0.000 |
| 1011 | 150779 - Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar. (A)PDWP 10/09/15 | 150.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 130.000 |
| 1012 | 150791 - Construction / Widening / BT of internal roads of UC-31, UC-32, UC-33, UC-34, UC-35, UC-36 District Peshawar. (A)PDWP 02/11/15 | 99.882 | 0.000 | 27.405 | 10.000 | 0.000 | 10.000 | 0.000 | 62.477 |
| 1013 | 150792 - Construction/ Rehabilitation of internal roads of UC-Tehkal, UC Shaheen Town, University Town, Malkandher District Peshawar. (A)PDWP 02/11/15 | 99.736 | 0.000 | 36.998 | 10.000 | 0.000 | 10.000 | 0.000 | 52.738 |
| 1014 | 150794 - Construction/ Rehabilitation of Deh Bahadar, Chalozan colony, Achni Bala Pishtakhara Bala, Sufaid Dheri roads, Peshawar (A)PDWP 02/11/15 | 99.810 | 0.000 | 23.655 | 30.000 | 0.000 | 30.000 | 0.000 | 46.155 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1015 | 150796 - Construction / Rehabilitation of a) Warsak road People stop to Chagharmatti and in UC Mathra b) Badizi UC Reggi and c) Hindu Kasay UC Panam Dheri District Peshawar. (A)PDWP 02/11/15 | 99.910 | 0.000 | 21.386 | 30.000 | 0.000 | 30.000 | 0.000 | 48.524 |
| 1016 | 150799 - Construction and Blacktopping of roads from Yousafabad to Gohi Arat Mera road, Nasapa bala road, Toda to Muslim Abad, Mandra Khel road, Landi Sarak, Choli to Khurasan road, District Peshawar (A)DDWP 28/08/15 | 30.000 | 0.000 | 15.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 1017 | 150801 - a) Improvement/ Rehabilitation of service roads from Northern bypass upto Akbar pura and Jaba Daudzai village pk-09 to pk-13 b) Const/Rehab. of Mian Gujar to Charsadda road via Damne Afgani, Kharakay and shakarpura etc road, Peshawar (A)PDWP 03/11/16 | 200.000 | 0.000 | 88.000 | 50.000 | 0.000 | 50.000 | 0.000 | 62.000 |
| 1018 | 150802 - a) Const./Rehab. Adezay to Sherkeria (Ithad Chowk) to Hameed Khan (Machine) road. b)Rehabilitation of internal roads of UC Badaber Maira Korizay and construction of Maryam zai Deli dher road along with RCC Bridge, Peshawar (A)PDWP 03/11/16 | 250.000 | 0.000 | 182.351 | 67.649 | 0.000 | 67.649 | 0.000 | 0.000 |
| 1019 | 150804 - Construction / Rehabilitation of Chua Gujar road, Musazai Main road, Adda road Musazai, Sheikhan road Musazai, Eidgah road Musazai Faqirabad Chowk Towards Aziz Market, Warsak Canal & Frontier road, Afridi abad road Sheikhan, Sheikhan Main road, Peshawar (A)DDWP 28/08/15 | 50.000 | 0.000 | 14.212 | 35.788 | 0.000 | 35.788 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1020 | 150950 - Construction of road from Garhi Taj Muhammad to Garhi Mir Tayyab road, Tubewell Koroona road, Mamo Khatki to Bela Baramad Khel, Haryana bala road to Garhi Sher afzal, Maqsood abad road, District Peshawar (A)DDWP 28/08/15 | 30.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 1021 | 150952 - Const. / Rehabilitation of Haji Jalndhar Graveyard towards warsak canal, Police Chowki Afridi abad towards Speen Qabar, Zangli Nehr Towards Sheen Rang, Sheikh Muhammadi Main road Towards Kohat road Toheedabad, Warsak Canal towards Kagawala, Peshawar (A)DDWP 18/11/15 | 50.000 | 0.000 | 15.462 | 34.538 | 0.000 | 34.538 | 0.000 | 0.000 |
| 1022 | 140889 - F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km) (A)PDWP 21/01/16 | 350.459 | 0.000 | 212.865 | 60.000 | 0.000 | 60.000 | 0.000 | 77.594 |
| 1023 | 140890 - F/S, Design, Reconstruction and Rehabilitation of Roads a) from Alladad Khel to Village Kani Teshil Shabqadar b) from Ziam Rest House to Salgaray via Gud Killi Chowk Shamsabad c) from Village Cheena to Dildar Ghari, UCs Ziam, Sherpao Charsadda (12 KM). (R)PDWP / / | 250.000 | 0.000 | 74.560 | 40.440 | 0.000 | 40.440 | 0.000 | 135.000 |
| 1024 | 150818 - Construction / rehabilitation / widening of road a) Umerzai Yakhkoi to Turangzai, b) Damdam to Hayat Gul Kalli Dedar abad UC Sarki Titara, District Charsadda. (A)PDWP 10/09/15 | 90.000 | 0.000 | 44.095 | 45.905 | 0.000 | 45.905 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1025 | 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 (R)PDWP / / | 230.000 | 0.000 | 42.310 | 54.690 | 0.000 | 54.690 | 0.000 | 133.000 |
| 1026 | 150823 - Construction and Blacktopping of roads a) Jandai Pul to Kakakhelo Dheri U/C Umerzai b) Jangai to Shaberra U/C Agra, District Charsadda (A)PDWP 10/09/15 | 125.000 | 0.000 | 111.250 | 13.750 | 0.000 | 13.750 | 0.000 | 0.000 |
| 1027 | 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. (R)PDWP / / | 350.000 | 0.000 | 50.000 | 60.000 | 0.000 | 60.000 | 0.000 | 240.000 |
| 1028 | 150881 - Construction of road from Sardheri to Dosehra road, Charsadda. (A)DDWP 20/08/15 | 40.500 | 0.000 | 12.500 | 28.000 | 0.000 | 28.000 | 0.000 | 0.000 |
| 1029 | 150948 - Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, and roads in Ucs Sherpao, Ziam, Abazai, Mirzadher of District Charsadda. (R)PDWP / / | 150.000 | 0.000 | 46.522 | 3.478 | 0.000 | 3.478 | 0.000 | 100.000 |
| 1030 | 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 (R)PDWP / / | 325.000 | 0.000 | 47.003 | 43.867 | 0.000 | 43.867 | 0.000 | 234.130 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1031 | 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. (R)PDWP / / | 200.000 | 0.000 | 36.848 | 43.152 | 0.000 | 43.152 | 0.000 | 120.000 |
| 1032 | 151069 - Construction of Sro Kalay Road from Yaka Ghund Road to Subhan Khwar, District Charsadda. (A)DDWP 18/11/15 | 20.000 | 0.000 | 8.750 | 11.250 | 0.000 | 11.250 | 0.000 | 0.000 |
| 1033 | 160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai, District Charsadda (A)PDWP 12/12/16 | 206.950 | 0.000 | 33.193 | 70.000 | 0.000 | 70.000 | 0.000 | 103.757 |
| 1034 | 140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera. (R)PDWP / / | 680.592 | 0.000 | 487.513 | 40.000 | 0.000 | 40.000 | 0.000 | 153.079 |
| 1035 | 140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkh el,b)ShahabKhel-Guldheri,c)Pita o-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 (R)PDWP / / | 1010.000 | 0.000 | 457.892 | 164.997 | 0.000 | 164.997 | 0.000 | 387.111 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1036 | 140936 - F/S, Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpaii, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II) (R)PDWP / / | 1050.000 | 0.000 | 445.680 | 200.000 | 0.000 | 200.000 | 0.000 | 404.320 |
| 1037 | 140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Kheshgi Bala and Payan, Nowshera (R)PDWP / / | 850.000 | 0.000 | 204.772 | 100.000 | 0.000 | 100.000 | 0.000 | 545.228 |
| 1038 | 140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera. (R)PDWP / / | 400.000 | 0.000 | 201.127 | 100.000 | 0.000 | 100.000 | 0.000 | 98.873 |
| 1039 | 140940 - F/S, Design & Construction of RCC Bridge on Kabul River at Kashti Pul, Nowshera Cantt : (R)PDWP / / | 370.000 | 0.000 | 129.406 | 37.406 | 0.000 | 37.406 | 0.000 | 203.188 |
| 1040 | 140992 - F/S, Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak, Nowshera. (R)PDWP / / | 200.000 | 0.000 | 124.990 | 30.000 | 0.000 | 30.000 | 0.000 | 45.010 |
| 1041 | 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. (R)PDWP / / | 294.551 | 0.000 | 218.172 | 20.000 | 0.000 | 20.000 | 0.000 | 56.379 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1042 | 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 Ghari d) Jehangira Chowk to Railway Station, District Nowshera. (10 Kms) (R)PDWP / / | 284.000 | 0.000 | 200.212 | 19.994 | 0.000 | 19.994 | 0.000 | 63.794 |
| 1043 | 141024 - F/S, Design & Construction / Rehabilitation of Roads a) Gajoo Khel Ameero road b) Jabbi road c) Piran Bala and Payan d) Duran to Masamkhel via Malikhel Bala Payan, District Nowshera. (R)PDWP 03/12/14 | 200.000 | 0.000 | 163.674 | 36.326 | 0.000 | 36.326 | 0.000 | 0.000 |
| 1044 | 150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. (R)PDWP / / | 750.000 | 0.000 | 158.193 | 60.000 | 0.000 | 60.000 | 0.000 | 531.807 |
| 1045 | 150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Atti, Khel S & Man Sharif Nowshera. (R)PDWP / / | 100.000 | 0.000 | 166.000 | 100.000 | 0.000 | 100.000 | 0.000 | 184.000 |
| 1046 | 150810 - Construction/ pavement of roads/streets in UC's Kheshgi Bala, Kheshgi Payan, Aman Garh and Gandheri, Nowshera (R)PDWP / / | 550.000 | 0.000 | 168.272 | 100.000 | 0.000 | 100.000 | 0.000 | 100.000 |
| 1047 | 150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera. (R)PDWP / / | 200.000 | 0.000 | 10.000 | 90.000 | 0.000 | 90.000 | 0.000 | 100.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1048 | 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. (R)PDWP / / | 400.000 | 0.000 | 146.517 | 53.483 | 0.000 | 53.483 | 0.000 | 200.000 |
| 1049 | 150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowshera (R)PDWP / / | 700.000 | 0.000 | 149.393 | 100.000 | 0.000 | 100.000 | 0.000 | 450.607 |
| 1050 | 150957 - Construction of road from Jaloza to Kotli Kalan Distt: Nowshera (A)PDWP 09/02/15 | 136.789 | 0.000 | 63.424 | 40.000 | 0.000 | 40.000 | 0.000 | 33.365 |
| 1051 | 150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera. (R)PDWP / / | 200.000 | 0.000 | 20.000 | 30.000 | 0.000 | 30.000 | 0.000 | 150.000 |
| 1052 | 151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera. (R)PDWP / / | 450.000 | 0.000 | 190.930 | 100.000 | 0.000 | 100.000 | 0.000 | 159.070 |
| 1053 | 170588 - Upgradation of Six (6) Numbers of Level Crossings (Phattak) in Nowshera Khyber Pakhtunkhwa (1st Phase) (A)PDWP 28/03/17 | 87.380 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 67.380 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1054 | 140695 - F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi. (A)PDWP 22/01/15 | 180.000 | 0.000 | 66.786 | 50.000 | 0.000 | 50.000 | 0.000 | 63.214 |
| 1055 | 140961 - F/S, Design and Construction of road from Shewa Chowk to Shewa Village,(6 Km) in District Swabi.SH: i) Shewa Qadamay (1-Km), ii)Shewa Dagai (5-Km) (A)PDWP 19/02/15 | 200.000 | 0.000 | 165.410 | 34.590 | 0.000 | 34.590 | 0.000 | 0.000 |
| 1056 | 140962 - F/S, Design & Construction of Road Dobian to Nazar and Tarkha, (8 KM), in District Swabi.SH: i)Tarkha Chowk-Shaeedan (2.6-Km), ii) Nazar Chowk-Ismaila (7-Km), iii)Mardan Swabi MR-Ismaila (4-Km) (R)PDWP / / | 250.000 | 0.000 | 102.505 | 60.000 | 0.000 | 60.000 | 0.000 | 87.495 |
| 1057 | 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). (R)PDWP / / | 350.000 | 0.000 | 160.257 | 70.000 | 0.000 | 70.000 | 0.000 | 119.743 |
| 1058 | 141005 - F/S, Design and Construction of Bridge on Nuranji Nullah at Banr Karnal Sher Khan Kali Road, District Swabi. (R)DDWP / / | 105.000 | 0.000 | 104.999 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| 1059 | 150849 - Const/Reh/ widening of road from a) Shahmansoor Town to Sikandari b) Govt Girls High school Manari bala to Saleem Khan Chowk c) Panjpir main road to Shaga Bridge d) Qazi Abad to Aboo Banda, Swabi. (A)PDWP 10/09/15 | 100.000 | 0.000 | 30.625 | 20.000 | 0.000 | 20.000 | 0.000 | 49.375 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1060 | 150850 - Constn/BT of roads a)Shaheed Garnay Qadamay Dheri,b)Turlandi Shehram Tarkai,c)Turlandi Khawaja,d)Turlandi KaluDheri Lahor lar,e)Tarkai Lar Managai,f)Sheikh Jana Pio Dher,g)S.J Mansabdar,h)S.J AhmadKhel,i)Mangay Charbagh,...u)Azamabad-Kalud heri, Swabi. (A)PDWP 23/12/16 | 300.000 | 0.000 | 87.310 | 75.000 | 0.000 | 75.000 | 0.000 | 137.690 |
| 1061 | 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)KhoruDulat,j) KhoroSaryan, k)Ghazikot-Dagai,l)Shahedan Bridge-Zardad Koty, m)Dr.HamidulHaq, Swabi (A)PDWP 23/12/16 | 300.000 | 0.000 | 55.000 | 75.000 | 0.000 | 75.000 | 0.000 | 170.000 |
| 1062 | 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. (R)PDWP / / | 330.000 | 0.000 | 58.109 | 50.000 | 0.000 | 50.000 | 0.000 | 221.891 |
| 1063 | 150853 - F/S,Des/const of road and street pav. a)Boko-Tashkand b)Jhanda-Pajaman c)Bada Ceck Post via Mangal Chai-Gabasni d)Marguz-Yousafi e)Pabani f)Zarobi g)Kalabat-Khazana h)Sharshami Lar Kotha i)Yara Khel Lar Kotha j)Kalabat-Topi Swabi l)Pabini, K) Kotha,Swabi (R)PDWP / / | 350.000 | 0.000 | 93.473 | 50.000 | 0.000 | 50.000 | 0.000 | 206.527 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1064 | 150854 - Const. of shingle/katcha road a)Gabaie-Panawal b)Leron-Amarai Bala c)Chanai d) Bara Hamlet (2 KM), e)Jabba Mazghud (2KM), f)Takail (1 KM), g)Dewalgari (1 KM), h)Himlet (1 KM) i)Topi (1 KM), j)Baja (1KM), k)Katagram-Achelai Dewalgari, l)Takail-Gajal, Swabi (R)PDWP / / | 180.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 120.000 |
| 1065 | 150888 - Construction/ Rehabilitation / Restoration of Access road from Swabi Interchange to Tourism related project at Hund, Swabi (A)PDWP 10/09/15 | 99.696 | 0.000 | 29.500 | 30.000 | 0.000 | 30.000 | 0.000 | 40.196 |
| 1066 | 150959 - Constn/BT of roads a)Parmoli Bypass,b)Permoli Sabar Wand Lar,c)Sher Dara,d)Spin Kany Bandi Oba,e)S.K.B.O Dojangi,f)Spin Kany AmanKot Lar PCC rd,g)KSK SheikhJana,h)Qamardand Narangi,i)Banzara,k)Shewa Shera Ghund,....q)Ghulama Permoli Bypass Swabi. (A)PDWP 23/12/16 | 300.000 | 0.000 | 69.330 | 80.000 | 0.000 | 80.000 | 0.000 | 150.670 |
| 1067 | 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 (A)PDWP 23/12/16 | 300.000 | 0.000 | 107.532 | 50.000 | 0.000 | 50.000 | 0.000 | 142.468 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1068 | 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 (R)PDWP / / | 249.630 | 0.000 | 16.250 | 30.000 | 0.000 | 30.000 | 0.000 | 203.380 |
| 1069 | 160497 - a) Construction and BT of Mian Essa Chowk to Jehangira Road 1 Km b) Contn of PCC road of Main Essa to Police Chowk and Mohalla Awan Jehangira Road (0.8 Km), District Swabi (A)DDWP 14/10/16 | 27.838 | 0.000 | 5.000 | 22.838 | 0.000 | 22.838 | 0.000 | 0.000 |
| 1070 | 160641 - Improvement of road village Tordher, Swabi (A)DDWP 26/10/16 | 40.000 | 0.000 | 5.000 | 35.000 | 0.000 | 35.000 | 0.000 | 0.000 |
| 1071 | 140669 - F/S, Design and Contruction of Bridge and Approach Roads on Khan Gari Kalpani Nullah to Arbi Banda U/C Jehangir Abad and Sari Bahlol, (5 Km including Bridge), District Mardan. (A)PDWP 22/01/15 | 85.614 | 0.000 | 58.254 | 27.360 | 0.000 | 27.360 | 0.000 | 0.000 |
| 1072 | 140925 - F/S, Design, Construction & BT of a) Chiragh Din Killy to Fazle Abad UC Maday Baba & b) Safi Abad to Dheri Killy Hathian, Mardan. (A)PDWP 23/12/16 | 135.734 | 0.000 | 54.676 | 10.000 | 0.000 | 10.000 | 0.000 | 71.058 |
| 1073 | 140929 - F/S, Design & Construction of roads a) Katlang to Qadar Village, b) Kot Ismail Zai, c) Shahand Maqbara to Kareem Abad, d) Toot Killy Nehar to Babanay & e) Toot Killy Nehar to Chaghzau village, Mardan (A)PDWP 11/02/15 | 155.359 | 0.000 | 127.310 | 28.049 | 0.000 | 28.049 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1074 | 140931 - F/S Design & Cons a)Btgm Nehr to Zai b)Katlng to Kudi Noor c)Dubi Ada to Srekh d)Katlng to Qaziabad e)Bakhshali Dheri to Jangirh f)Gazi shek Babuzi g)Charsada to Dheray Baba h)Pir Gari i)Fatima to GGPS j)Main to Bala Gari k)Muhib to HusainMadrassa Mardan (R)PDWP / / | 160.000 | 0.000 | 83.985 | 26.662 | 0.000 | 26.662 | 0.000 | 49.353 |
| 1075 | 140933 - F/S, Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjbir Baba, Mardan (A)DDWP 03/03/17 | 32.531 | 0.000 | 0.973 | 31.558 | 0.000 | 31.558 | 0.000 | 0.000 |
| 1076 | 140991 - F/S, Design and Construction of Roads a) Shatoo b)Murad Korona to Khana Dher and c) Jalakai Road to Shurkh Dheri Mardan (A)PDWP 22/01/15 | 82.537 | 0.000 | 69.619 | 12.918 | 0.000 | 12.918 | 0.000 | 0.000 |
| 1077 | 150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land) (A)PDWP 21/01/16 | 1078.850 | 0.000 | 526.848 | 50.000 | 0.000 | 50.000 | 0.000 | 502.002 |
| 1078 | 150826 - Construction/ rehabilitation of internal roads of UC Toru maira and UC Maho Dheri road, District Mardan. (A)PDWP 02/11/15 | 129.829 | 0.000 | 41.522 | 60.000 | 0.000 | 60.000 | 0.000 | 28.307 |
| 1079 | 150828 - Construction/ Rehabilitation of road a) Kandary to Chatlay, Kombat to qasam kalay. b) Haspital road qumbat from dheki to Chunkay Bara Qadar Naseer road, Mardan (A)PDWP 10/09/15 | 100.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 60.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1080 | 150830 - Construction and Rehabilitation of Almas Killi to Shahmorpul, Gujar Garhi to Halki Killi road, Saidahed to Jungari Killi at Bridage, Pati to Shahnoor Pul, Sharmakhano to Depty Killi ring road, Mardan (A)PDWP 10/09/15 | 90.000 | 0.000 | 17.500 | 25.000 | 0.000 | 25.000 | 0.000 | 47.500 |
| 1081 | 150847 - Construction and Pavement of internal roads, in UC's Machi, Rustam, Bazar, Chargali, Palo Dheri, Jamal Garhi, Sawal Dher, Kati garhi, Katlang-I, Katlang-II,, Mardan. (A)PDWP 28/03/17 | 200.000 | 0.000 | 26.386 | 100.000 | 0.000 | 100.000 | 0.000 | 73.614 |
| 1082 | 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 PK-30 Mardan (A)PDWP 03/11/16 | 787.504 | 0.000 | 415.718 | 250.000 | 0.000 | 250.000 | 0.000 | 121.786 |
| 1083 | 150974 - Construction of BTR from Qutab Garh to Latif Khan Killi, village Jalala to Pir Saddu via Ghano Shah and Pre-Partition Bridge at Vill Pir Saddu Distt: Mardan (A)PDWP 10/09/15 | 75.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 55.000 |
| 1084 | 150975 - Construction / Rehabilitation of Arbi Killi to Pomp Killi Khadi Killi to Mehtar Gundi Gujar Garhi Village road and Jandy To Malang Koroona to Said Abad road District Mardan. (A)PDWP 10/09/15 | 90.000 | 0.000 | 31.617 | 58.383 | 0.000 | 58.383 | 0.000 | 0.000 |
| 1085 | 150976 - Construction of road from Miskeen Abad Jalala to Jewar via Gulpur Killi Distt Mardan (A)PDWP 10/09/15 | 75.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 55.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1086 | 151079 - Construction /Imp / Rehab of road from Machai Branch via Palo dheri to Village Jalil Road and Dubai Adda to Village Chargah Road, District Mardan. (A)DDWP 29/12/15 | 100.000 | 0.000 | 24.072 | 20.000 | 0.000 | 20.000 | 0.000 | 55.928 |
| 1087 | 160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan (R)PDWP / / | 1870.000 | 0.000 | 370.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,400.000 |
| 1088 | 60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. (A)PDWP 22/10/12 | 429.160 | 0.000 | 313.748 | 30.000 | 0.000 | 30.000 | 0.000 | 85.412 |
| 1089 | 70759 - Re-construction of road along with bridge approach road Batkhela to Badwan (4.5 KMs), Malakand. (A)PDWP 19/11/14 | 616.053 | 0.000 | 595.755 | 20.298 | 0.000 | 20.298 | 0.000 | 0.000 |
| 1090 | 140918 - F/S, Design & BT of road at Palai and Agra 10 Km, Malakand (A)PDWP 28/01/15 | 213.269 | 0.000 | 112.776 | 20.000 | 0.000 | 20.000 | 0.000 | 80.493 |
| 1091 | 140919 - F/S, Design & BT of road from Manzaray Baba to Khanoray, Malakand (A)DDWP 28/01/15 | 57.500 | 0.000 | 27.637 | 29.863 | 0.000 | 29.863 | 0.000 | 0.000 |
| 1092 | 150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakha kot Jadeed Bandajat, UC's kot & Ghari Usmani Khel in District Malakand (A)PDWP 02/11/15 | 199.900 | 0.000 | 25.236 | 40.000 | 0.000 | 40.000 | 0.000 | 134.664 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1093 | 150841 - Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand (A)PDWP 02/11/15 | 199.900 | 0.000 | 36.210 | 30.000 | 0.000 | 30.000 | 0.000 | 133.690 |
| 1094 | 140637 - F/S, design and construction of road from Khanano Dheri to Manjakot, District Buner. (A)PDWP 22/01/15 | 75.000 | 0.000 | 12.000 | 63.000 | 0.000 | 63.000 | 0.000 | 0.000 |
| 1095 | 140638 - F/S, design, improvement, B/T and extention of Budal-Jabo road via Sher Ali, (20-KM) District Buner. (A)PDWP 25/03/15 | 300.000 | 0.000 | 94.953 | 60.000 | 0.000 | 60.000 | 0.000 | 145.047 |
| 1096 | 140639 - F/S, Design, Improvement, Widening and Extention of Nagrai Kandaro to Malka Road, District Buner. (A)PDWP 22/01/15 | 65.000 | 0.000 | 22.736 | 20.000 | 0.000 | 20.000 | 0.000 | 22.264 |
| 1097 | 140888 - F/S, Design, Extension & BT of Daggar to Gokand road (12 Km), Buner. (A)PDWP 22/01/15 | 144.000 | 0.000 | 27.534 | 20.000 | 0.000 | 20.000 | 0.000 | 96.466 |
| 1098 | 150487 - Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner (A)PDWP 02/11/15 | 126.050 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 66.050 |
| 1099 | 150798 - Construction and Blacktopping of roads in PK-77 District Buner (A)PDWP 02/11/15 | 200.000 | 0.000 | 12.500 | 20.000 | 0.000 | 20.000 | 0.000 | 167.500 |
| 1100 | 150803 - a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner. (A)PDWP 03/11/16 | 400.000 | 0.000 | 30.000 | 20.000 | 0.000 | 20.000 | 0.000 | 350.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1101 | 150846 - Construction of road a) Dokda to Jawari to Korsar via poland b) Construction of Multi Span box culverts at village sultanwas and Ghazi Khanai, District Buner. (A)PDWP 23/12/16 | 230.000 | 0.000 | 5.000 | 10.000 | 0.000 | 10.000 | 0.000 | 215.000 |
| 1102 | 130556 - Improvement / construction of 4 km road from Kirai to Mole Sar, Tehsil Besham District Shangla. (A)PDWP / / | 91.144 | 0.000 | 17.962 | 20.000 | 0.000 | 20.000 | 0.000 | 53.182 |
| 1103 | 130578 - Improvement / construction of 6 km road from Sasobay to Kormang, Shangla. (A)PDWP 10/10/13 | 137.065 | 0.000 | 38.054 | 20.000 | 0.000 | 20.000 | 0.000 | 79.011 |
| 1104 | 140953 - F/S, Design & BT of Lilowni road (05 Km), Shangla (A)PDWP 30/12/14 | 60.000 | 0.000 | 32.963 | 27.037 | 0.000 | 27.037 | 0.000 | 0.000 |
| 1105 | 140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla (A)PDWP 07/01/15 | 120.000 | 0.000 | 20.784 | 20.000 | 0.000 | 20.000 | 0.000 | 79.216 |
| 1106 | 140956 - Construction of Shahtoot Road, Tehsil Besham, District Shangla. (A)PDWP 02/11/15 | 74.673 | 0.000 | 15.462 | 59.211 | 0.000 | 59.211 | 0.000 | 0.000 |
| 1107 | 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). (A)PDWP 27/01/17 | 188.140 | 0.000 | 30.655 | 20.000 | 0.000 | 20.000 | 0.000 | 137.485 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1108 | 150787 - Widening/B/T of road from a) Shahpoor to Logay (1.85) b) Banr Khuwargai Bazaar to Banr Kalay, District Shangla (A)PDWP 07/04/16 | 50.000 | 0.000 | 5.000 | 45.000 | 0.000 | 45.000 | 0.000 | 0.000 |
| 1109 | 150789 - Construction of Butyal to Khattak Sar (1-km), Koz Kanra to Uch Lass road (1-km) District Shangla. (A)DDWP 07/04/16 | 50.000 | 0.000 | 5.000 | 45.000 | 0.000 | 45.000 | 0.000 | 0.000 |
| 1110 | 150821 - Construction and Rehabilitation of Biana Mackkandi road, Gear Chagharzai Road, Begai Towa, Peshloor Road and Mandoria road District Shangla. (A)PDWP 02/11/15 | 148.761 | 0.000 | 34.794 | 10.000 | 0.000 | 10.000 | 0.000 | 103.967 |
| 1111 | 160643 - Const. of Gajee, Karshat Shingle Road (4 KM), District Shangla. (A)DDWP 24/11/16 | 40.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 1112 | 31122 - Improvement and widening of Matta-Fazil Banda Road, Bagh Dheri - Rahat Kot Road, Gari Lalkoo Road, Beryum Gat Shawar and Gat Peochar Road, Swat (59 KM). (A)PDWP 03/04/14 | 838.228 | 0.000 | 680.157 | 100.000 | 0.000 | 100.000 | 0.000 | 58.071 |
| 1113 | 140682 - F/S, Design and Construction of Baryam to Gat Serai Road, Arkot to Biakand Road and Kabal to Kalla Kalay Road (20 kms), District Swat. (R)PDWP / / | 300.000 | 0.000 | 261.250 | 38.750 | 0.000 | 38.750 | 0.000 | 0.000 |
| 1114 | 140688 - F/S, Design, Construction and Improvement / Rehabilitation of Mingora City Road i/c Bridge, District Swat. (A)PDWP 30/04/15 | 80.000 | 0.000 | 65.377 | 14.623 | 0.000 | 14.623 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1115 | 140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat (A)PDWP 03/11/16 | 414.267 | 0.000 | 149.250 | 20.000 | 0.000 | 20.000 | 0.000 | 245.017 |
| 1116 | 140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (6.5 Km), District Swat. (A)PDWP 03/11/16 | 135.930 | 0.000 | 14.674 | 20.000 | 0.000 | 20.000 | 0.000 | 101.256 |
| 1117 | 140968 - F/S, Design & Construction of a) Chapryal to Balasoor road, b) Kherarai to Mandoor road, c) Durash Hhela to Baz Kheia, d) Mandal Daag Road & e) Venai to Aghal road, f) Dedpanai Village Road, Swat. (A)PDWP 07/01/15 | 140.000 | 0.000 | 35.123 | 70.000 | 0.000 | 70.000 | 0.000 | 34.877 |
| 1118 | 140969 - F/S, Design & Construction of a) Qalagy road UC Qalagy, b) Tall Chor Road UC Tall, c) Taran Road UC Kaley & d) Talang Churkhai Road UC Kota, Swat (5 KM). (A)PDWP 30/04/15 | 100.000 | 0.000 | 52.772 | 47.228 | 0.000 | 47.228 | 0.000 | 0.000 |
| 1119 | 140970 - F/S, Design & Rehabilitation of Mingora Jambel Gokand road, Swat (A)PDWP 02/11/15 | 450.000 | 0.000 | 64.937 | 100.000 | 0.000 | 100.000 | 0.000 | 285.063 |
| 1120 | 141030 - Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat. (A)PDWP 28/03/17 | 1299.000 | 0.000 | 161.973 | 10.000 | 0.000 | 10.000 | 0.000 | 1,127.027 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1121 | 150805 - Const/ Repr/ Reh/BTof Rahmabd chwk-Watky chwk,Main Gulkda,Sharifabd Quanj,Sharifabd Dheri,Hayatabd Internal,Shahidabd,Shahedabd frm DAEWO term1,Qambr bypas- Marghozar Twn,Bhrma Khwargi,sarinagar Twn,Yusafabd,Latifabd Mahronsh Twn,SKHA Clina,Landi Kas Swat (A)PDWP 09/02/16 | 199.990 | 0.000 | 10.462 | 30.000 | 0.000 | 30.000 | 0.000 | 159.528 |
| 1122 | 150811 - Const of road GhalagayDaraBypass,Balokaly toJurbdy,Shingray toZaray,Gogdara toLeftPanjigrm, Rashaka toTopsinSabonay,AmlokDara to SarPaty,Manglawar toKasShingral,Kas toZary Kachakor,Ogahz,JabbaBishban rGat,SherAtraf Karbakar,Challganorayroad,Qa mbarRoad,Swat (A)PDWP 03/11/16 | 198.410 | 0.000 | 34.373 | 30.000 | 0.000 | 30.000 | 0.000 | 134.037 |
| 1123 | 150812 - Construction of road from Nusrat chowk to Langarr chowk, shamozai jabbagai road district Swat. (A)PDWP 03/11/16 | 200.000 | 0.000 | 3.095 | 70.000 | 0.000 | 70.000 | 0.000 | 126.905 |
| 1124 | 150815 - a) Impt./ Widg & BT of Baikand to Nakhtar Kandaw road and Mian Killay to Sarbanda, Nazar Abad to Ashar Banr road b) Impt./ Widg & BT of Sigram to Maloka road c) Const/reh of Malakabad to Gat road in Swat. (A)PDWP 10/09/15 | 280.000 | 0.000 | 64.750 | 160.000 | 0.000 | 160.000 | 0.000 | 55.250 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1125 | 150817 - Construction / rehabilitation/ BT of Koray to Deran Patay Road, Hakeem Abad Darmay road, Sardan Road,Gamser road,Batkoo road,Azad Banda Road, Kharkai Koat road, Mula Patay road, Swat. (A)PDWP 10/09/15 | 200.000 | 0.000 | 26.300 | 20.000 | 0.000 | 20.000 | 0.000 | 153.700 |
| 1126 | 150819 - F/S, Design, construction and Widening of Shalpin to jishar Road, Babu to Mashkomai Maira road,Topsin to Ganajir Top road,chinkolai to Faqira road,Khwazakhela to Dumbara road, Swat. (A)PDWP 03/11/16 | 231.520 | 0.000 | 15.924 | 60.000 | 0.000 | 60.000 | 0.000 | 155.596 |
| 1127 | 150947 - Construction of Mingora Kokray Marghuzar road District Swat. (A)DDWP 20/08/15 | 45.000 | 0.000 | 30.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 1128 | 160645 - Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat (A)PDWP 03/11/16 | 464.813 | 0.000 | 5.000 | 30.000 | 0.000 | 30.000 | 0.000 | 429.813 |
| 1129 | 130669 - Improvement and blacktopping of Mayar-Asmar Road, Dir Lower. Phase-II. (A)PDWP 10/10/13 | 126.085 | 0.000 | 77.944 | 48.141 | 0.000 | 48.141 | 0.000 | 0.000 |
| 1130 | 140830 - F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower). (A)PDWP 14/04/15 | 1210.570 | 0.000 | 175.928 | 30.000 | 0.000 | 30.000 | 0.000 | 1,004.642 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1131 | 140831 - F/S, Design and Construction of shingle Road to connect two districts of (10-KM) Districts Dir Lower and Dir Upper. (R)PDWP / / | 350.000 | 0.000 | 3.000 | 40.000 | 0.000 | 40.000 | 0.000 | 307.000 |
| 1132 | 140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower). (A)PDWP 28/01/15 | 162.540 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 102.540 |
| 1133 | 140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower. (R)PDWP / / | 587.000 | 0.000 | 12.500 | 50.000 | 0.000 | 50.000 | 0.000 | 524.500 |
| 1134 | 140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir (Lower) (A)PDWP 28/01/15 | 174.826 | 0.000 | 107.083 | 30.000 | 0.000 | 30.000 | 0.000 | 37.743 |
| 1135 | 150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir (Lower) (R)PDWP / / | 450.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 400.000 |
| 1136 | 150837 - Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower (A)PDWP 02/11/15 | 199.976 | 0.000 | 36.360 | 20.000 | 0.000 | 20.000 | 0.000 | 143.616 |
| 1137 | 150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower (A)PDWP 03/11/16 | 190.549 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 170.549 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1138 | 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. (R)PDWP / / | 550.000 | 0.000 | 243.329 | 50.000 | 0.000 | 50.000 | 0.000 | 256.671 |
| 1139 | 150963 - Construction/ Rehabiliation of roads Pato Atak & Bari kot, Rabat Assigay Laram Danda, Sarbanda, Dod Khana, Shati, Mali, Watangay, Malakand Kohrey, Gadla, Banda, Karam Khel, Sparay, Danwa, Rani & Ghwaago Distt Dir Lower. (A)PDWP 02/11/15 | 369.278 | 0.000 | 193.886 | 50.000 | 0.000 | 50.000 | 0.000 | 125.392 |
| 1140 | 150964 - Construction/ Rehabiliation of roads Shaneey, Masho-Chinaroona, Banda Khonko Cheeno Dherey, Chinar Tangay, Ahmad Gali, Macho, Katon, Gumbat Amlok Dara, Chaman Abad, Seyar Gay, Yar Khan Banda & Nagri-Gumbat Kay, Anangro Khwar & Hajiabad Distt Dir Lower. (A)PDWP 02/11/15 | 367.574 | 0.000 | 188.424 | 20.000 | 0.000 | 20.000 | 0.000 | 159.150 |
| 1141 | 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. (A)PDWP 02/11/15 | 275.308 | 0.000 | 23.943 | 10.000 | 0.000 | 10.000 | 0.000 | 241.365 |
| 1142 | 150966 - Construciton of RCC Bridges at approach road Matako Rahim Abad, Shukarta Mayar Bridge, Dir Lower. (R)DDWP / / | 170.000 | 0.000 | 23.000 | 26.733 | 0.000 | 26.733 | 0.000 | 120.267 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1143 | 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 (A)PDWP 02/11/15 | 278.061 | 0.000 | 57.069 | 20.000 | 0.000 | 20.000 | 0.000 | 200.992 |
| 1144 | 100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper (A)PDWP 11/02/15 | 255.368 | 0.000 | 162.004 | 15.000 | 0.000 | 15.000 | 0.000 | 78.364 |
| 1145 | 140648 - Construction of RCC Bridge at Khal Barkalay Bazaar, PK-93 District Dir Upper. (R)DDWP / / | 69.950 | 0.000 | 48.699 | 21.251 | 0.000 | 21.251 | 0.000 | 0.000 |
| 1146 | 140650 - F/S, design and improvement & BT of Shingara Darra Road (8 km) Dir Upper. (A)PDWP 22/01/15 | 120.000 | 0.000 | 51.848 | 68.152 | 0.000 | 68.152 | 0.000 | 0.000 |
| 1147 | 140902 - F/S, Design & Improvement, Rehabilitation and BT of Hattan Darra Road, Dir Upper. (R)PDWP / / | 150.000 | 0.000 | 48.655 | 101.345 | 0.000 | 101.345 | 0.000 | 0.000 |
| 1148 | 140903 - Construction of PCC Road Samang Gulwadai Dara and Shoor, District Upper Dir. (A)PDWP / / | 300.000 | 0.000 | 25.000 | 20.000 | 0.000 | 20.000 | 0.000 | 255.000 |
| 1149 | 140905 - Construction, Widening and BT of Usherai Dara and its missing links, Dir Upper. (R)DDWP / / | 450.000 | 0.000 | 70.000 | 30.000 | 0.000 | 30.000 | 0.000 | 350.000 |
| 1150 | 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 | 76.700 | 50.000 | 0.000 | 50.000 | 0.000 | 254.156 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1151 | 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 | 80.821 | 50.000 | 0.000 | 50.000 | 0.000 | 466.949 |
| 1152 | 150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper. (R)PDWP / / | 380.000 | 0.000 | 49.715 | 70.000 | 0.000 | 70.000 | 0.000 | 260.285 |
| 1153 | 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 | 47.310 | 40.000 | 0.000 | 40.000 | 0.000 | 238.190 |
| 1154 | 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 21/01/16 | 300.000 | 0.000 | 20.000 | 10.000 | 0.000 | 10.000 | 0.000 | 270.000 |
| 1155 | 151071 - Construction/ Rehabilitation of Dir Mattaka Road, Dir Upper. (A)DDWP 16/10/15 | 50.000 | 0.000 | 10.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1156 | 151076 - Construction of Nehag Dara Road (Phase-II) District Dir Upper. (A)PDWP 09/02/15 | 200.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 180.000 |
| 1157 | 151082 - Construction of Bridge on Patrak-Kumrat and Kilot Road Dir Upper. (A)DDWP 24/06/16 | 24.612 | 0.000 | 10.000 | 14.612 | 0.000 | 14.612 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1158 | 70210 - Const: of Khan Abdul Wali Khan By- pass road Distt: Chitral (A)PDWP 18/05/11 | 788.857 | 0.000 | 726.114 | 62.743 | 0.000 | 62.743 | 0.000 | 0.000 |
| 1159 | 90417 - Widening & Carpeting of Booni Buzand Torkhow road (28 km) District Chitral. (PSDP Funded). (A)CDWP 09/03/15 | 1108.420 | 0.000 | 449.774 | 10.000 | 0.000 | 10.000 | 0.000 | 648.646 |
| 1160 | 140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM). (A)PDWP 11/02/15 | 199.750 | 0.000 | 27.325 | 30.000 | 0.000 | 30.000 | 0.000 | 142.425 |
| 1161 | 140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral. (A)DDWP 02/12/16 | 84.002 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 59.002 |
| 1162 | 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 02/11/15 | 83.430 | 0.000 | 12.500 | 20.000 | 0.000 | 20.000 | 0.000 | 50.930 |
| 1163 | 150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral. (R)PDWP / / | 425.000 | 0.000 | 39.348 | 21.503 | 0.000 | 21.503 | 0.000 | 364.149 |
| 1164 | 170170 - Rehabilitation of internal roads in Chitral and Drosh ciities District Chitral (A)DDWP 02/12/16 | 41.240 | 0.000 | 20.000 | 21.240 | 0.000 | 21.240 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1165 | 170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral (A)PDWP 27/01/17 | 550.000 | 0.000 | 371.000 | 179.000 | 0.000 | 179.000 | 0.000 | 0.000 |
| 1166 | 50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan (A)PDWP 25/03/15 | 406.458 | 0.000 | 158.816 | 30.000 | 0.000 | 30.000 | 0.000 | 217.642 |
| 1167 | 130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. (A)PDWP 29/05/14 | 322.534 | 0.000 | 209.881 | 112.653 | 0.000 | 112.653 | 0.000 | 0.000 |
| 1168 | 140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan. (A)PDWP 17/11/15 | 100.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 70.000 |
| 1169 | 150874 - Black topping / widening of road from KKH to Pattan Bazar road, Shingle road in rural areas and Construction of suspension Bridges, Bailey Bridges and Bridge on Sindh River in District Kohistan. (A)PDWP 17/11/15 | 200.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 160.000 |
| 1170 | 150875 - Construction of road from shaha to Sput valley, Gabar Naala Road and Dong Naala Road District Kohistan. (A)PDWP 10/09/15 | 80.000 | 0.000 | 7.500 | 10.000 | 0.000 | 10.000 | 0.000 | 62.500 |
| 1171 | 141025 - F/S, design and Construction of Road from Darman Tangay to Pashto Road, Battagram (5 Kms). (A)PDWP 28/01/15 | 69.800 | 0.000 | 36.750 | 33.050 | 0.000 | 33.050 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1172 | 150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram. (A)PDWP 03/11/16 | 136.000 | 0.000 | 10.000 | 15.000 | 0.000 | 15.000 | 0.000 | 111.000 |
| 1173 | 150873 - Construction/ rehabilitation/ widening road Chata Bata, Landay road, Chilar Sokadr,sarkheli Banda,Chapar gram Markhani and Batangi road District Battagram (A)PDWP 10/09/15 | 80.000 | 0.000 | 41.090 | 20.000 | 0.000 | 20.000 | 0.000 | 18.910 |
| 1174 | 150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram. (A)PDWP 03/11/16 | 249.995 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 | 0.000 | 209.995 |
| 1175 | 140670 - F/S, Design & Construction/ Improvement of a) Kulhari Gharbi Road (2.5 KM) b) PCC Road from GHSS Baffa to Kharah (Kulhari Sharqi) & c) Kulhari Sharqi Baffa (1Km) District Mansehra (A)PDWP 13/02/15 | 50.000 | 0.000 | 41.600 | 8.400 | 0.000 | 8.400 | 0.000 | 0.000 |
| 1176 | 140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. (A)PDWP 06/03/15 | 122.187 | 0.000 | 35.945 | 35.700 | 0.000 | 35.700 | 0.000 | 50.542 |
| 1177 | 140676 - F/S, Design and Construction of Sum Bridge, Mansehra. (A)PDWP 08/01/15 | 74.355 | 0.000 | 50.893 | 23.462 | 0.000 | 23.462 | 0.000 | 0.000 |
| 1178 | 140707 - F/S, Design and Improvement of Road from Khaki to Fazalabad, District Mansehra. (A)PDWP 22/01/15 | 80.000 | 0.000 | 40.942 | 39.058 | 0.000 | 39.058 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|-------------------|------------------------|-------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1179 | 140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabori to Methal Kayian Road via Banda Gee Such, Mansehra. (A)PDWP 11/02/15 | 120.000 | 0.000 | 31.568 | 20.000 | 0.000 | 20.000 | 0.000 | 68.432 |
| 1180 | 150842 - Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra. (A)DDWP 20/05/16 | 35.000 | 0.000 | 15.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 1181 | 150843 - Construction of PCC Roads a) Seri Gorla b) Batkarar c) village Manshera Miangan d) village Pondnial e) Tambeela f) Ismail Bandi and Shingle road village Ramkot UC Shergarh, Mansehra (A)DDWP 20/05/16 | 17.000 | 0.000 | 10.462 | 6.538 | 0.000 | 6.538 | 0.000 | 0.000 |
| 1182 | 150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera. (A)PDWP 10/09/15 | 100.000 | 0.000 | 12.500 | 10.000 | 0.000 | 10.000 | 0.000 | 77.500 |
| 1183 | 150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road PK-55 District Manshera. (A)PDWP 10/09/15 | 100.000 | 0.000 | 19.900 | 10.000 | 0.000 | 10.000 | 0.000 | 70.100 |
| 1184 | 150871 - Constrn/rehabn of Oghi to Ahl, Malkan Bridge KalBan-ShakoraGali & LalWali, Shahkot Chulandrain&Jishkot, Chattar-Raitra, Khabal NambalGali-Bangla, Khabal near HQ Malaik Fazal, Patarian-Patarian Mor-Kangan Shairf, Chappra Bala&Payan Jacha Rd Chajri,Mansehra (A)PDWP 02/11/15 | 100.000 | 0.000 | 29.886 | 70.114 | 0.000 | 70.114 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1185 | 150949 - Construction/ Rehabilitation of roads Sufaida, Ghania Kangu, Arbora Batta Syedan, Deedwar Tarwai, Sheikh Abad, Guldheri, Titoli, Gorian and Belian road District Mansehra. (A)PDWP 02/11/15 | 100.000 | 0.000 | 26.155 | 20.000 | 0.000 | 20.000 | 0.000 | 53.845 |
| 1186 | 160190 - Rehabilitation of Saiful Malook Road (8.55 kms), District Mansehra. (A)PDWP / / | 148.513 | 0.000 | 106.995 | 10.000 | 0.000 | 10.000 | 0.000 | 31.518 |
| 1187 | 140630 - F/S, Design and Construction of Barthan to Kasala Bara Road, District Abbottabad (8 kms) (R)PDWP / / | 110.000 | 0.000 | 52.200 | 30.000 | 0.000 | 30.000 | 0.000 | 27.800 |
| 1188 | 140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. (A)PDWP 14/04/15 | 324.287 | 0.000 | 43.250 | 10.000 | 0.000 | 10.000 | 0.000 | 271.037 |
| 1189 | 140785 - Improvement and Blacktopping of Buttin to Malkot via Lower Surjal - 3.5 KM, District Abbottabad. (A)PDWP 28/03/17 | 65.478 | 0.000 | 2.000 | 63.478 | 0.000 | 63.478 | 0.000 | 0.000 |
| 1190 | 140880 - PPC/ Imp/ Rehab/ Widening of a) Maira Kalan Village road b) Parr Nakkar to Kahala Kai Surmalagali Helipad road, c) Jaster Village road, d) Noormang Village road and e) GGMS Tharyati road, Abbottabad. (A)DDWP 30/11/15 | 50.000 | 0.000 | 25.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| 1191 | 140881 - F/S, Design, BT and Extention fo road from Sujal Kot to Thesi (8 Km), Abbottabad. (R)PDWP / / | 110.000 | 0.000 | 31.386 | 50.000 | 0.000 | 50.000 | 0.000 | 28.614 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1192 | 140882 - F/S, Design and Construction of Bridge Bari Naichan Mangal, Abbottabad. (A)DDWP 21/05/15 | 49.040 | 0.000 | 20.120 | 28.920 | 0.000 | 28.920 | 0.000 | 0.000 |
| 1193 | 140883 - F/S, Design & BT of roads a) Nakka Galli Khuthialla to Mubarak a) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa, District Abbottabad. (A)PDWP 18/08/15 | 228.890 | 0.000 | 29.647 | 40.000 | 0.000 | 40.000 | 0.000 | 159.243 |
| 1194 | 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 (A)PDWP 14/04/15 | 180.780 | 0.000 | 25.606 | 20.000 | 0.000 | 20.000 | 0.000 | 135.174 |
| 1195 | 140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in PK-44, Abbottabad. (A)PDWP 29/12/15 | 220.000 | 0.000 | 70.500 | 50.000 | 0.000 | 50.000 | 0.000 | 99.500 |
| 1196 | 150861 - Construcion of RCC Bridge at a) Guldok Dhamtor District Abbottabad. 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. (A)PDWP 10/09/15 | 200.000 | 0.000 | 53.200 | 50.000 | 0.000 | 50.000 | 0.000 | 96.800 |
| 1197 | 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 (A)PDWP 10/09/15 | 70.000 | 0.000 | 5.000 | 10.000 | 0.000 | 10.000 | 0.000 | 55.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1198 | 150863 - Imp & Reconstn of road from Pind Kargoo to Jarral Kotnali with link to Gul Band U/C Jarral, Totani to Pawa, Gujar Mor via Pullah di Bandi U/C Pawa, Sherwan Bazar to Shaheed Abad with link to Athora & Bambochi Distt Abbottabad (A)PDWP 10/09/15 | 100.000 | 0.000 | 30.000 | 50.000 | 0.000 | 50.000 | 0.000 | 20.000 |
| 1199 | 150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad. (A)PDWP 10/09/15 | 200.000 | 0.000 | 18.000 | 10.000 | 0.000 | 10.000 | 0.000 | 172.000 |
| 1200 | 150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad. (R)PDWP / / | 700.000 | 0.000 | 59.894 | 20.000 | 0.000 | 20.000 | 0.000 | 620.106 |
| 1201 | 150951 - Imp/Reh/PCC from main road to Sari Darwaza via Loongal vill U/c Plack, Moolia to Kala Ban Aliabad Pakhoo Nakar U/C Bakote, Maina road Numbal U/C Pattan Main road Numbal Rata Thapala to Majoot U/C Numbal Distt Abbottabad (A)PDWP 10/09/15 | 70.000 | 0.000 | 6.250 | 10.000 | 0.000 | 10.000 | 0.000 | 53.750 |
| 1202 | 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. (A)PDWP 10/09/15 | 100.000 | 0.000 | 23.400 | 20.000 | 0.000 | 20.000 | 0.000 | 56.600 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|-------|--------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1203 | 151070 - Rehabilitation of Link Road Sarban Chowk to Dhobi Ghat Chowk Murree Road, Abbottabad. (A)DDWP 20/08/15 | 42.360 | 0.000 | 15.000 | 27.360 | 0.000 | 27.360 | 0.000 | 0.000 |
| 1204 | 151073 - Improvement/Rehabilitation of road from Swargali to Boi with Link Bangara Chowk to Kanair Kass (3 Km), Abbottabad. (A)DDWP 20/08/15 | 30.000 | 0.000 | 2.500 | 27.500 | 0.000 | 27.500 | 0.000 | 0.000 |
| 1205 | 160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad (A)PDWP 28/03/17 | 667.000 | 0.000 | 67.000 | 5.000 | 0.000 | 5.000 | 0.000 | 595.000 |
| 1206 | 160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km) (A)PDWP 03/11/16 | 1470.041 | 0.000 | 40.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,420.041 |
| 1207 | 130601 - Rehabilitation / Widening of Srail Naimat Khan Road (12 Kms), District Haripur. (A)DDWP 24/08/16 | 216.195 | 0.000 | 173.034 | 43.161 | 0.000 | 43.161 | 0.000 | 0.000 |
| 1208 | 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). (A)PDWP 24/08/16 | 399.482 | 0.000 | 197.890 | 40.000 | 0.000 | 40.000 | 0.000 | 161.592 |
| 1209 | 140910 - F/S, Design & Construction of road a) Akhoon Bandi to Magri road b) Pharrori to Bandi Mian Pid Dad via Bian Ahmed Ali Khan tol Kandal c) Sarai Nimat Khan to Jabri road, District Haripur (23 kms) (A)PDWP 25/03/15 | 411.126 | 0.000 | 264.658 | 42.718 | 0.000 | 42.718 | 0.000 | 103.750 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1210 | 150222 - Construction of BT road from Makhnial to Danna Ferozpur Road, District Haripur. (A)PDWP 28/08/15 | 50.000 | 0.000 | 42.500 | 7.500 | 0.000 | 7.500 | 0.000 | 0.000 |
| 1211 | 150686 - Construction of roads a) Mohari to Akhun Bandi Bridge b) Durnian to Thipra to Mirupur Kahal road c) Talhad village road and d) Badshaia to Rehana Maira road District Haripur (R)PDWP / / | 184.000 | 0.000 | 109.887 | 10.000 | 0.000 | 10.000 | 0.000 | 64.113 |
| 1212 | 150866 - Black topping of Internal road of village Khanpur UC Khanpur district Haripur. (A)PDWP 02/11/15 | 100.000 | 0.000 | 10.000 | 90.000 | 0.000 | 90.000 | 0.000 | 0.000 |
| 1213 | 150867 - Construction/ improvement/ rehabilitation of Karwala road District Haripur (A)PDWP 14/12/15 | 60.000 | 0.000 | 24.021 | 35.979 | 0.000 | 35.979 | 0.000 | 0.000 |
| 1214 | 150868 - Construction of Road from Kala-Khtha to Thalipot road,Khair Bara to Dhok Road,Karplia to Hassan Bai road and Soha to Koktri road District Haripur. (A)PDWP 02/11/15 | 200.000 | 0.000 | 33.886 | 20.000 | 0.000 | 20.000 | 0.000 | 146.114 |
| 1215 | 150883 - Pavement of roads/ Streets in different UCs of PK-50 Haripur. (R)PDWP / / | 400.000 | 0.000 | 139.158 | 50.000 | 0.000 | 50.000 | 0.000 | 210.842 |
| 1216 | 150884 - Construction of RCC Bridge Over Dhoor at Mohra Mumdu Mankara, District Haripur (A)PDWP 09/02/16 | 173.524 | 0.000 | 48.524 | 125.000 | 0.000 | 125.000 | 0.000 | 0.000 |
| 1217 | 150885 - Rehabilitation of Sarai Saleh to Pind jamal Khan Road, District Haripur. (A)PDWP 09/02/16 | 150.000 | 0.000 | 80.068 | 69.932 | 0.000 | 69.932 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|------------|---------|-------------------|------------------------|-------|------------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1218 | 150889 - Pavement of roads and streets for UC saray Saleh, Shah Maqsood, Rehana, Ali Khan, Darwesh, Pind Hasim Khan, UC South & Pandak of District Haripur. (R)PDWP / / | 300.000 | 0.000 | 31.386 | 50.000 | 0.000 | 50.000 | 0.000 | 218.614 |
| 1219 | 160189 - Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur. (A)PDWP 23/12/16 | 116.536 | 0.000 | 5.000 | 40.000 | 0.000 | 40.000 | 0.000 | 71.536 |
| 1220 | 160627 - F/S, Design and Construction of a) Akunbandi bridge b) from Rehana to Chapra c) Rehana to Techar d) Noordi to PInd Jamal Khan d) Talkor road, District Haripur (A)PDWP 03/11/16 | 236.504 | 0.000 | 40.924 | 50.000 | 0.000 | 50.000 | 0.000 | 145.580 |
| 1221 | 140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar (A)PDWP 19/02/15 | 234.560 | 0.000 | 139.617 | 40.000 | 0.000 | 40.000 | 0.000 | 54.943 |
| 1222 | 150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar (A)PDWP 10/09/15 | 99.785 | 0.000 | 5.484 | 30.000 | 0.000 | 30.000 | 0.000 | 64.301 |
| Total ONGOING PROGRAMME | | 64,947.234 | 0.000 | 21,874.139 | 0,440.764 | 0.000 | 10,440.764 | 0.000 | 32,632.331 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1223 | 170564 - Construction of Main Kurram Ghari Road to Mirza Khel PK-72 District Bannu. (B)DDWP / / | 4.857 | 0.000 | 0.000 | 4.857 | 0.000 | 4.857 | 0.000 | 0.000 |
| 1224 | 170639 - F/S & Construction of Hindi Khel Haved Road (PK-72), District Bannu. (B)PDWP / / | 400.000 | 0.000 | 0.000 | 8.000 | 0.000 | 8.000 | 0.000 | 392.000 |
| 1225 | 170666 - Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM). (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 19.999 |
| 1226 | 170667 - Const. & BT of Road from Hamedi Road Mera Khel Hassan Khel to Khujari (2.5 KM), Bannu. (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 29.999 |
| 1227 | 170567 - Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha, District Karak (B)PDWP / / | 106.170 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 101.170 |
| 1228 | 170571 - Improvement / Rehabilitation of Black Topped road from Gurguri Bypass road to Manji Khel via Gurguri Bazar Tehsil Banda Daud Shah PK-40 (205 Km), District Karak. (B)DDWP / / | 42.134 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 37.134 |
| 1229 | 170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu (B)PDWP / / | 349.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 344.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1230 | 170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II) (B)PDWP / / | 161.200 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 156.200 |
| 1231 | 170658 - Const of internal roads in PK-10, Distt. Peshawar. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 100.000 |
| 1232 | 170580 - Construction of roads in PK-17 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 (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 1233 | 170659 - Construction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retainingwall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani, Nisatta, District Charsadda. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 1234 | 170581 - Construction of Army Camp Koroona Sartaj Abad Akora Khattak road (1 KM) and village Khawrai Jehangira Abad, District Nowshera. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 1235 | 170582 - Construction of 10 Km Road in PK-35, District Swabi (B)PDWP / / | 163.700 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 153.700 |
| 1236 | 170583 - Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher, District Swabi (B)PDWP / / | 98.331 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 88.331 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1237 | 170625 - Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi (B)PDWP / / | 80.000 | 0.000 | 0.000 | 9.084 | 0.000 | 9.084 | 0.000 | 70.916 |
| 1238 | 170584 - Construction of Ganga Lar Sawaldher Road/Rehabilitation and Improvement of Ganga Lar Swaldher Road (3 Km) PK-29, District Mardan (B)DDWP / / | 56.400 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 51.400 |
| 1239 | 170661 - Rehabilitation of Road from Kandaro Kalay to Asif Kalay (2 KM), Mardan. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| 1240 | 170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II). (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| 1241 | 170627 - Rehabilitation of Karora to Ajmir Road (12Km) District Shangla (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 1242 | 170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat (B)PDWP / / | 199.900 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 194.900 |
| 1243 | 170179 - Construction of road from Kuza Bandai to New Cannt Swat (2.40 Km) (B)PDWP / / | 506.120 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 496.120 |
| 1244 | 170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km) (B)PDWP / / | 176.612 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 166.612 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1245 | 170568 - Construction of 2 Km Bypass Road in Barikot District Swat (B)PDWP / / | 104.600 | 0.000 | 0.000 | 8.814 | 0.000 | 8.814 | 0.000 | 95.786 |
| 1246 | 170669 - Const/BT of rd from Baryam-Nazarbad, Airport-Mamdhera, Gorra-Tangai Shah, Totanu Bandai, Tangai Cheena, Sigram, Mahak-Narang pura, Venai-Ochrai & Sijban-Sperdar. Reconst. of rd Kalakaly-Nasrat Chowk, Giga Tangbanr, Bara Bandai-Ghurejo, Shawar Gat- Landysar Swat (B)PDWP / / | 450.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 435.000 |
| 1247 | 170670 - Construction of different roads (11 KM) at Tehsil Matta District Swat. (B)PDWP / / | 172.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 162.000 |
| 1248 | 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 (B)DDWP / / | 160.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 140.000 |
| 1249 | 150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper. (B)PDWP / / | 155.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 145.000 |
| 1250 | 170575 - Construction of RCC Bridge at Duryal Karo Darra in PK-93 District Dir Upper (B)DDWP / / | 31.800 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 26.800 |
| 1251 | 170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram (B)PDWP / / | 275.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 270.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1252 | 170579 - F/S, Desig/ Construction of RCC Bridges a) Qanjabori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Reqpair of Battagram Paimal Road (12 Km), District Battagram (B)PDWP / / | 207.147 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 202.147 |
| 1253 | 170565 - Construction of Roads from Phalra to Tamad Serian & Sehra Gali to Darband (5 Km), District Mansehra (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |
| 1254 | 170618 - F/S Design and Improvement of Road from Dub Gohar Abad to Shanai District Mansehra (B)DDWP / / | 50.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 45.000 |
| 1255 | 170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |
| 1256 | 170572 - Construction of Qalandarabad Bypass Road, District Abbottabad (B)PDWP / / | 227.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 217.000 |
| 1257 | 170574 - BT/PCC Road 25 Km in PK-46, District Abbottabad (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 245.000 |
| 1258 | 170626 - F/S of Improvement / Widening of road from Kalabagh bazar to Charrain Kalpani (2 Km), Abbottabad (B)DDWP / / | 1.050 | 0.000 | 0.000 | 1.050 | 0.000 | 1.050 | 0.000 | 0.000 |
| 1259 | 170628 - Construction of BT road from Takia Shekhan to Ghora Baz Garan road (5 KM) via Rajoya, District Abbottabad. (B)PDWP / / | 69.085 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 64.085 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|------------|---------|-------------------|------------------------|-------|------------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1260 | 170182 - Construction of Internal Road, in U/Cs Central, South, North, Rehana, Shah Maqsood, Ali Khan, Darwesh, Pandak, Mankrai, PInd Hashim kHan, Sarai Saleh, Sarai Naimat Khan and Sikanderpura, Haripur (B)PDWP / / | 400.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 390.000 |
| 1261 | 170183 - Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km), District Haripur (B)PDWP / / | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |
| 1262 | 170577 - Construction of Thalikot Bridge at Jhari Kass Road, District Haripur (B)DDWP / / | 80.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 70.000 |
| Total | NEW PROGRAMME | 6,797.106 | 0.000 | 0.000 | 386.808 | 0.000 | 386.808 | 0.000 | 6,410.298 |
| Total | District Roads | 71,744.340 | 0.000 | 21,874.139 | 10,827.572 | 0.000 | 10,827.572 | 0.000 | 39,042.629 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1263 | 140626 - Construction of road from Amberi Killa to Daratang phase-II, SH: Km 17 to km 35 District Karak (19 km) (A)PDWP 06/03/15 | 798.060 | 0.000 | 120.000 | 40.000 | 0.000 | 40.000 | 0.000 | 638.060 |
| 1264 | 140627 - Improvement, Widening and Rehabilitation of Road from Bannu Kohat Road to Indus Highway via Garrison College/Dhoda Golf Club, Kohat (6 KM). (A)PDWP 04/06/15 | 294.598 | 0.000 | 220.000 | 74.598 | 0.000 | 74.598 | 0.000 | 0.000 |
| 1265 | 140879 - Improvement & Rehabilitation of road from Gulshanabad to Janana Mill via Hangu Pattak and Dualization of Old Bannu Road from Janana Mill to KOhat University (Indus Highway Juncation) (17.90-Km) i/c Construction of New BRidge of Jerma, District Kohat (A)PDWP 04/06/15 | 1329.516 | 0.000 | 440.000 | 59.750 | 0.000 | 59.750 | 0.000 | 829.766 |
| 1266 | 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 (A)DDWP-II 12/04/16 | 1119.959 | 0.000 | 534.533 | 50.000 | 0.000 | 50.000 | 0.000 | 535.426 |
| 1267 | 170186 - Reconstruction of bridge at Tauheed abad, District Peshawar on Peshawar - Naguman of Provincial Highway S-1 (A)PDWP / / | 140.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 120.000 |
| 1268 | 120284 - Dualization of Mardan Charsadda Road i/c Dargai Bypass and Rehabilitation of existing dual carriageway to Charsadda City Phase-II (14.5 km), District Charsadda (A)PDWP 14/12/12 | 1490.770 | 0.000 | 1,070.000 | 30.000 | 0.000 | 30.000 | 0.000 | 390.770 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1269 | 140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM). (A)PDWP 25/03/15 | 1609.960 | 0.000 | 380.000 | 90.000 | 0.000 | 90.000 | 0.000 | 1,139.960 |
| 1270 | 150287 - Improvement of Takht-e-Bhai Rajjar Road from Ghani Khan road to Saro Shah (14 km), District Charsadda. (A)PDWP 21/01/16 | 1498.019 | 0.000 | 50.000 | 40.000 | 0.000 | 40.000 | 0.000 | 1,408.019 |
| 1271 | 130680 - Improvement and widening of Malang Baba - Nizampur Road, Nowshera. (A)PDWP 02/11/15 | 1726.703 | 0.000 | 1,145.999 | 240.000 | 0.000 | 240.000 | 0.000 | 340.704 |
| 1272 | 140620 - Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner. (A)DDWP 02/12/16 | 1017.223 | 0.000 | 83.390 | 30.000 | 0.000 | 30.000 | 0.000 | 903.833 |
| 1273 | 140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. (R)PDWP / / | 600.000 | 0.000 | 195.000 | 30.000 | 0.000 | 30.000 | 0.000 | 375.000 |
| 1274 | 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 | 1,711.587 | 40.000 | 0.000 | 40.000 | 0.000 | 46.934 |
| 1275 | 140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). (A)PDWP 19/02/15 | 988.520 | 0.000 | 250.000 | 70.000 | 0.000 | 70.000 | 0.000 | 668.520 |
| 1276 | 150890 - Rehabilitation/ Black Topping of Chukyatan to Barawal Bandai Road, District Dir Upper (A)PDWP / / | 344.978 | 0.000 | 50.000 | 40.000 | 0.000 | 40.000 | 0.000 | 254.978 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1277 | 140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad. (A)PDWP 07/01/15 | 983.904 | 0.000 | 407.000 | 55.000 | 0.000 | 55.000 | 0.000 | 521.904 |
| 1278 | 140877 - Construction of Haripur Bypass Road (23-KM). (R)PDWP / / | 4999.000 | 0.000 | 1,480.000 | 120.000 | 0.000 | 120.000 | 0.000 | 3,399.000 |
| 1279 | 20665 - Construction / Supervision of new Road Works. (R)DDWP-II / / | 1976.321 | 0.000 | 920.354 | 100.000 | 0.000 | 100.000 | 0.000 | 955.967 |
| 1280 | 20675 - F/S and Design of Projects of Various Roads. (A)DDWP-II 23/08/11 | 821.658 | 0.000 | 178.496 | 20.000 | 0.000 | 20.000 | 0.000 | 623.162 |
| 1281 | 130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5-Stations. (A)DDWP-II 17/04/14 | 498.160 | 0.000 | 141.250 | 20.000 | 0.000 | 20.000 | 0.000 | 336.910 |
| 1282 | 140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu (A)PDWP 25/03/15 | 2759.858 | 0.000 | 341.930 | 100.000 | 0.000 | 100.000 | 0.000 | 2,317.928 |
| 1283 | 140629 - Construction of Swat Motorway (Land Acquisition). (A)PDWP 29/07/16 | 5850.000 | 0.000 | 4,678.987 | 50.000 | 0.000 | 50.000 | 0.000 | 1,121.013 |
| 1284 | 140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat (A)PDWP 28/01/15 | 2796.766 | 0.000 | 559.180 | 240.000 | 0.000 | 240.000 | 0.000 | 1,997.586 |
| 1285 | 160193 - Project Directorate for Swat Expressway. (A)PDWP 11/03/16 | 67.401 | 0.000 | 33.340 | 34.061 | 0.000 | 34.061 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|--|------------|---------|----------------------|------------------------|-------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1286 | 160248 - Project Implementation Unit (PIU) ADB Assisted " Provincial Road Rehabilitation Project". (A)PDWP 02/12/16 | 59.318 | 0.000 | 15.000 | 5.000 | 0.000 | 5.000 | 0.000 | 39.318 |
| 1287 | 160450 - Feasibility Study for Project Preparatory and Technical Assistance for Provincial Roads Rehabilitation Project (ADB Assisted). (A)CDWP 02/03/17 | 0.010 | 104.815 | 0.000 | 0.001 | 0.000 | 0.001 | 82.995 | 0.009 |
| Total ONGOING PROGRAMME | | 35,569.223 | 104.815 | 15,016.046 | 1,588.410 | 0.000 | 1,588.410 | 82.995 | 18,964.767 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|-----------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1288 | 170523 - F/S & Construction of Southern Link Road (Circular Road), Bannu. (B)PDWP / / | 3000.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 2,970.000 |
| 1289 | 150764 - F/S, Design and Construction of Swabi By-pass Road (12 KM). (B)PDWP / / | 2266.440 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 2,216.440 |
| 1290 | 170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner (B)DDWP / / | 600.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 595.000 |
| 1291 | 160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,990.000 |
| 1292 | 160442 - Constrction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG) (B)PDWP / / | 375.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 335.000 |
| 1293 | 170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur (B)PDWP / / | 3100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 3,080.000 |
| 1294 | 160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). (B)ECNEC / / | 3354.081 | 20963.000 | 0.000 | 72.000 | 0.000 | 72.000 | 5240.750 | 3,282.081 |
| 1295 | 170174 - Construction of Swat Motorway SH:Provincial Equity (VGF) Phase-II (B)PDWP / / | 6000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 5,999.999 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|------|--|----------|-------|-------|---------|-------|---------|-------|-----------|
| 1296 | 170521 - F/S & Dualization of Mardan-Swabi road. | 8000.000 | 0.000 | 0.000 | 195.000 | 5.000 | 200.000 | 0.000 | 7,800.000 |
|------|--|----------|-------|-------|---------|-------|---------|-------|-----------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|------------|-----------|-------|---------|-------|---------|-----------|------------|
| Total | NEW PROGRAMME | 28,695.521 | 0,963.000 | 0.000 | 422.001 | 5.000 | 427.001 | 5,240.750 | 28,268.520 |
|-------|---------------|------------|-----------|-------|---------|-------|---------|-----------|------------|

| | | | | | | | | | |
|-------|----------------------|------------|------------|------------|-----------|-------|-----------|-----------|------------|
| Total | PKHA Roads & Bridges | 64,264.744 | 21,067.815 | 15,016.046 | 2,010.411 | 5.000 | 2,015.411 | 5,323.745 | 47,233.287 |
|-------|----------------------|------------|------------|------------|-----------|-------|-----------|-----------|------------|

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|-----------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1297 | 31038 - Emergency Rural Roads Rehabilitation Project (JICA Assisted). (A) ECNEC 22/04/04 | 100.000 | 14694.250 | 15.810 | 84.190 | 0.000 | 84.190 | 500.000 | 0.000 |
| 1298 | 100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa. (A) PDWP 22/01/15 | 938.484 | 0.000 | 684.838 | 85.000 | 0.000 | 85.000 | 0.000 | 168.646 |
| 1299 | 110388 - Constr: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted). (A) PDWP 25/10/11 | 764.000 | 0.000 | 218.090 | 50.000 | 0.000 | 50.000 | 0.000 | 495.910 |
| 1300 | 130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa. (A) DDWP 02/04/14 | 100.000 | 0.000 | 13.635 | 50.000 | 0.000 | 50.000 | 0.000 | 36.365 |
| 1301 | 130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa. (A) DDWP 26/12/13 | 100.000 | 0.000 | 10.000 | 44.422 | 0.000 | 44.422 | 0.000 | 45.578 |
| 1302 | 130528 - Bridges of Malakand Division SH; Construction of Abutments/ Approaches & Launching of Steel Bridges to be provided by DFID under Flood Damages Restoration Project in District Swat, Chitral, Dir Lower & Dir Upper Phase -II (A) PDWP 17/04/14 | 960.820 | 2972.230 | 761.439 | 70.000 | 0.000 | 70.000 | 22.873 | 129.381 |
| 1303 | 130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa (A) PDWP 25/03/15 | 3374.600 | 0.000 | 3,113.508 | 100.000 | 0.000 | 100.000 | 0.000 | 161.092 |
| 1304 | 130575 - Emergent nature works in roads (Khyber Pakhtunkhwa) (A) DDWP 27/02/14 | 75.000 | 0.000 | 34.500 | 40.500 | 0.000 | 40.500 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|-----------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1305 | 130576 - Completion of left over incomplete Schemes of Roads and Bridges in Khyber Pakhtunkhwa (Phase-II) (A)DDWP / / | 216.417 | 0.000 | 188.512 | 27.905 | 0.000 | 27.905 | 0.000 | 0.000 |
| 1306 | 140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa (A)PDWP 28/01/15 | 1613.928 | 0.000 | 745.369 | 100.000 | 0.000 | 100.000 | 0.000 | 768.559 |
| 1307 | 160252 - Provision of Publicity compaign of C&W Projects during 2016-17. (A)DDWP 30/01/17 | 10.000 | 0.000 | 5.000 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 1308 | 160498 - Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges. (SDG) (A)PDWP 02/03/17 | 690.864 | 0.000 | 20.000 | 40.000 | 0.000 | 40.000 | 0.000 | 630.864 |
| 1309 | 160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa (R)PDWP / / | 2000.000 | 0.000 | 200.000 | 80.000 | 0.000 | 80.000 | 0.000 | 1,720.000 |
| Total | ONGOING PROGRAMME | 10,944.113 | 7,666.480 | 6,010.701 | 777.017 | 0.000 | 777.017 | 522.873 | 4,156.395 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|------------|------------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1310 | 170173 - Provision for Liabilities of Land Compensation (B)PDWP / / | 600.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 590.000 |
| 1311 | 170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 950.000 |
| 1312 | 170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 950.000 |
| Total | NEW PROGRAMME | 2,600.000 | 0.000 | 0.000 | 110.000 | 0.000 | 110.000 | 0.000 | 2,490.000 |
| Total | Roads & Bridges (Provincial) | 13,544.113 | 17,666.480 | 6,010.701 | 887.017 | 0.000 | 887.017 | 522.873 | 6,646.395 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|--------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1313 | 130094 - Construction of Social Welfare Complex at District Bannu. (A)PDWP 11/03/16 | 96.130 | 0.000 | 0.099 | 0.001 | 0.000 | 0.001 | 0.000 | 96.030 |
| 1314 | 150299 - Upgradation of Blind School for Girls at Nanakpura and Deaf & Dumb School for Boys at Gulbahar Peshawar upto Secondary levels. (A)DDWP 15/12/15 | 40.600 | 0.000 | 36.000 | 4.600 | 0.000 | 4.600 | 0.000 | 0.000 |
| 1315 | 150447 - Construction of T.A.B.D.E.E.L.I Centre at Hayatabad Peshawar (A)DDWP 14/04/17 | 59.600 | 0.000 | 1.732 | 57.868 | 0.000 | 57.868 | 0.000 | 0.000 |
| 1316 | 160409 - Establishment of Model Addiction Treatment and Rehabilitation Center in Peshawar (A)PDWP 28/03/17 | 92.604 | 0.000 | 0.000 | 0.000 | 33.000 | 33.000 | 0.000 | 59.604 |
| 1317 | 160406 - Upgradation of Blind School Charsadda from Primary to Middle. (A)DDWP 09/09/16 | 35.500 | 0.000 | 12.500 | 23.000 | 0.000 | 23.000 | 0.000 | 0.000 |
| 1318 | 160403 - Construction of Social Welfare Complex at Nowshera (A)PDWP 02/12/16 | 89.802 | 0.000 | 4.390 | 8.805 | 0.000 | 8.805 | 0.000 | 76.607 |
| 1319 | 150301 - Construction of Building Deaf & Dumb School at Takht Bhai, Mardan (A)DDWP 22/12/16 | 20.298 | 0.000 | 6.501 | 13.797 | 0.000 | 13.797 | 0.000 | 0.000 |
| 1320 | 160404 - Upgradation of National Special Education Center Mardan upto Middle level (A)DDWP 09/09/16 | 59.000 | 0.000 | 2.500 | 5.000 | 0.000 | 5.000 | 0.000 | 51.500 |
| 1321 | 150300 - Construction of Special Education Centre at Shangla. (A)DDWP 12/11/15 | 32.500 | 0.000 | 8.341 | 24.159 | 0.000 | 24.159 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1322 | 160407 - Construction of Special Education Complex Chakdara Dir Lower (A)DDWP 22/12/16 | 55.900 | 0.000 | 0.000 | 5.036 | 0.000 | 5.036 | 0.000 | 50.864 |
| 1323 | 140119 - Construction of School for Hearing Impaired and Centres for MR&PH Children in Districts Kohistan & Battagram. (A)PDWP 22/01/15 | 80.000 | 0.000 | 68.305 | 11.695 | 0.000 | 11.695 | 0.000 | 0.000 |
| 1324 | 140120 - Establishment of Rehabilitation Centres for Drug Addicts at Districts Mardan, Nowshera and Karak. (A)DDWP 04/09/14 | 54.679 | 0.000 | 15.511 | 0.000 | 39.168 | 39.168 | 0.000 | 0.000 |
| 1325 | 140121 - Establishment of School for Hearing Impaired Children in District Buner and MR&PH in District Malakand. (A)DDWP 04/09/14 | 30.655 | 0.000 | 7.825 | 0.000 | 22.830 | 22.830 | 0.000 | 0.000 |
| 1326 | 140123 - Establishment of Welfare Homes for Destitute and Orphans in Districts Hangu and Swabi. (A)DDWP 04/09/14 | 30.695 | 0.000 | 9.599 | 0.000 | 21.096 | 21.096 | 0.000 | 0.000 |
| 1327 | 140125 - Establishment of Schools for Deaf & Dumb Children (female) in Districts Mardan & Kohat. (A)DDWP 04/09/14 | 30.695 | 0.000 | 7.846 | 0.000 | 22.849 | 22.849 | 0.000 | 0.000 |
| 1328 | 160539 - Upgradation/ Construction of one Special Education Institute upto secondary level in each Division of Khyber Pakhtunkhwa. (A)PDWP 28/03/17 | 122.089 | 0.000 | 0.000 | 0.000 | 8.493 | 8.493 | 0.000 | 113.596 |
| 1329 | 160540 - Capacity Building of Teachers of Special Education Institutes. (A)DDWP 24/11/16 | 16.115 | 0.000 | 0.000 | 0.000 | 6.300 | 6.300 | 0.000 | 9.815 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1330 | 160579 - Establishment of Skill Development & Rehabilitation Centre for Transgender at Peshawar. | 59.670 | 0.000 | 0.000 | 0.000 | 18.000 | 18.000 | 0.000 | 41.670 |
| (A) DDWP 26/05/17 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,006.532 | 0.000 | 181.149 | 153.961 | 171.736 | 325.697 | 0.000 | 499.686 |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1331 | 170230 - Establishment of Social Welfare Complex at D.I. Khan (B)PDWP / / | 90.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 85.000 |
| 1332 | 170232 - Establishment of School for Deaf & Dumb Children at Charsadda (B)DDWP / / | 18.000 | 0.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 15.000 |
| 1333 | 170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan (B)DDWP / / | 18.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 17.999 |
| 1334 | 170233 - Purchase of land for establishment of Drug Addicts Detoxification & Rehabilitation Center at Swat (B)DDWP / / | 24.000 | 0.000 | 0.000 | 24.000 | 0.000 | 24.000 | 0.000 | 0.000 |
| 1335 | 170234 - Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower (B)DDWP / / | 59.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 58.999 |
| 1336 | 170229 - Purchase of equipments & furniture for various ADP completed schemes (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 30.000 |
| Total | NEW PROGRAMME | 259.000 | 0.000 | 0.000 | 29.001 | 23.001 | 52.002 | 0.000 | 206.998 |
| Total | Social Welfare | 1,265.532 | 0.000 | 181.149 | 182.962 | 194.737 | 377.699 | 0.000 | 706.684 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1337 | 140126 - Establishment of Darul Aman at Mansehra. (A)DDWP 04/09/14 | 17.529 | 0.000 | 5.009 | 0.000 | 12.520 | 12.520 | 0.000 | 0.000 |
| 1338 | 140128 - Women Empowerment through Gender Equity in Khyber Pakhtunkhwa. (GRAP-Phase-II). (A)DDWP 17/05/17 | 31.835 | 0.000 | 19.087 | 0.000 | 12.748 | 12.748 | 0.000 | 0.000 |
| 1339 | 140154 - Establishment of Dastakari Centres in Khyber Pakhtunkhwa. (On need basis) (A)PDWP 03/09/15 | 301.128 | 0.000 | 87.750 | 0.000 | 35.031 | 35.031 | 0.000 | 178.347 |
| Total ONGOING PROGRAMME | | 350.492 | 0.000 | 111.846 | 0.000 | 60.299 | 60.299 | 0.000 | 178.347 |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1340 | 170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar (B)DDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 8.000 |
| 1341 | 170348 - Completion of Bacha Khan Women Vocational Centre Peshawar (B)DDWP / / | 10.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| 1342 | 170238 - Purchase of Land for Construction of Working Women Hostel at Swat (B)DDWP / / | 24.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 23.999 |
| 1343 | 170236 - Establishment of Darul Aman at Chitral & Bannu. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 4.000 | 4.000 | 0.000 | 46.000 |
| 1344 | 170237 - Establishment of Ten (10) Vocational Centers one each in District Mardan, Haripur, Shangla, Bannu, Abbottabad, Two in Nowshera & three in District Charsadda (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 6.000 | 6.000 | 0.000 | 44.000 |
| 1345 | 170429 - Project for Women's Economic Empowerment in KP (AusAid Assisted) (B)PSC / / | 0.001 | 386.800 | 0.000 | 0.001 | 0.000 | 0.001 | 100.000 | 0.000 |
| Total | NEW PROGRAMME | 144.001 | 386.800 | 0.000 | 10.002 | 12.000 | 22.002 | 100.000 | 121.999 |
| Total | Women Development | 494.493 | 386.800 | 111.846 | 10.002 | 72.299 | 82.301 | 100.000 | 300.346 |

NEW PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1346 | 170543 - Technology Development Fund for PhDs Scholars whoes specilization in Industries and Development Sectors. (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.000 | 242.000 | 242.000 | 0.000 | 358.000 |
| 1347 | 170545 - Poverty Reduction Programme for Special Persons in Khyber Pakhtunkhwa. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 400.000 | 400.000 | 0.000 | 100.000 |
| Total NEW PROGRAMME | | 1,100.000 | 0.000 | 0.000 | 0.000 | 642.000 | 642.000 | 0.000 | 458.000 |
| Total Special Initiatives | | 1,100.000 | 0.000 | 0.000 | 0.000 | 642.000 | 642.000 | 0.000 | 458.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1348 | 150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City. (A)PDWP 23/12/16 | 384.000 | 0.000 | 76.629 | 0.000 | 83.331 | 83.331 | 0.000 | 224.040 |
| 1349 | 150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar (A)PDWP 05/05/17 | 87.700 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 67.700 |
| 1350 | 120087 - Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa. (A)DDWP 30/08/12 | 57.000 | 0.000 | 32.892 | 0.000 | 10.000 | 10.000 | 0.000 | 14.108 |
| 1351 | 120891 - Preservation/ Conversation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa. (A)PDWP 29/01/13 | 93.000 | 0.000 | 27.856 | 0.000 | 15.000 | 15.000 | 0.000 | 50.144 |
| 1352 | 150019 - Development of Swat, Chitral, Mardan and Hund Museum Campuses. (A)DDWP 15/09/15 | 59.500 | 0.000 | 22.494 | 0.000 | 20.000 | 20.000 | 0.000 | 17.006 |
| 1353 | 150457 - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa (A)DDWP 30/10/15 | 40.000 | 0.000 | 31.000 | 0.000 | 9.000 | 9.000 | 0.000 | 0.000 |
| 1354 | 160003 - Construction of Hazara Museum at Abbottabad (A)DDWP 28/11/16 | 60.000 | 0.000 | 10.000 | 50.000 | 0.000 | 50.000 | 0.000 | 0.000 |
| 1355 | 160006 - Capacity Building of Directorate of Archaeology, Khyber Pakhtunkhwa (A)DDWP 18/08/16 | 30.000 | 0.000 | 15.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 811.200 | 0.000 | 215.871 | 50.000 | 172.331 | 222.331 | 0.000 | 372.998 |

NEW PROGRAMME

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

SUB-SECTOR : Archaeology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|--|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1356 | 170054 - Promotion, Preservation and Development of Kalash Culture (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 50.000 |
| 1357 | 170045 - Exploration, excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| Total | NEW PROGRAMME | 110.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 90.000 |
| Total | Archaeology | 921.200 | 0.000 | 215.871 | 50.000 | 192.331 | 242.331 | 0.000 | 462.998 |

ONGOING PROGRAMME

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

SUB-SECTOR : Culture

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1358 | 150111 - Cultural Exchange Programme (A) DDWP 15/09/15 | 20.000 | 0.000 | 4.835 | 0.000 | 5.000 | 5.000 | 0.000 | 10.165 |
| 1359 | 160027 - Strengthening of Cultural Directorate Khyber Pakhtunkhwa. (A) DDWP 12/01/16 | 60.000 | 0.000 | 24.359 | 0.000 | 11.000 | 11.000 | 0.000 | 24.641 |
| 1360 | 160029 - Establishment of Cultural Display Center Islamabad. (A) PDWP 21/01/16 | 28.810 | 0.000 | 20.810 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| 1361 | 160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures. (A) PDWP 16/02/17 | 100.000 | 0.000 | 20.000 | 0.000 | 20.000 | 20.000 | 0.000 | 60.000 |
| Total | ONGOING PROGRAMME | 208.810 | 0.000 | 70.004 | 0.000 | 44.000 | 44.000 | 0.000 | 94.806 |

NEW PROGRAMME

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

SUB-SECTOR : Culture

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1362 | 160008 - Establishment of Art Academy at Peshawar and Culture Complexes at Divisional level. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 120.000 | 120.000 | 0.000 | 380.000 |
| 1363 | 170562 - Support to the living humen treasure of Khyber Pakhtunkhwa. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 50.000 |
| Total NEW PROGRAMME | | 650.000 | 0.000 | 0.000 | 0.000 | 220.000 | 220.000 | 0.000 | 430.000 |
| Total Culture | | 858.810 | 0.000 | 70.004 | 0.000 | 264.000 | 264.000 | 0.000 | 524.806 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1364 | 140048 - Completion of incomplete Sports Complex D. I. Khan (PSDP Devolved Project). (A)PDWP 11/03/16 | 64.158 | 0.000 | 38.158 | 26.000 | 0.000 | 26.000 | 0.000 | 0.000 |
| 1365 | 150986 - Provision of Hockey Turf at Bannu. (A)DDWP 03/03/16 | 60.000 | 0.000 | 5.000 | 55.000 | 0.000 | 55.000 | 0.000 | 0.000 |
| 1366 | 150468 - Establishment of Sports Complex at Kohat (A)PDWP 23/12/16 | 167.107 | 0.000 | 5.000 | 162.107 | 0.000 | 162.107 | 0.000 | 0.000 |
| 1367 | 120209 - Reconstruction of old pavilion at Qayyum Stadium, Peshawar (Phase-II). (A)PDWP 27/12/12 | 164.306 | 0.000 | 119.365 | 44.941 | 0.000 | 44.941 | 0.000 | 0.000 |
| 1368 | 150012 - Establishment of female indoor Sports facilities/youth Center at Peshawar (A)DDWP 07/03/17 | 30.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 1369 | 150750 - Establishment of Squash Complex at Peshawar (A)PDWP 11/03/16 | 96.184 | 0.000 | 20.184 | 76.000 | 0.000 | 76.000 | 0.000 | 0.000 |
| 1370 | 150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar. (B)PDWP / / | 1400.000 | 0.000 | 5.000 | 131.893 | 0.000 | 131.893 | 0.000 | 1,263.107 |
| 1371 | 150112 - Establishment of multipurpose international standard indoor Gymnasium District Nowshera. (A)PDWP 27/01/17 | 219.615 | 0.000 | 5.000 | 40.000 | 0.000 | 40.000 | 0.000 | 174.615 |
| 1372 | 130569 - Construction of sports stadium at District Swabi . (A)PDWP 06/03/15 | 193.000 | 0.000 | 101.572 | 91.428 | 0.000 | 91.428 | 0.000 | 0.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1373 | 140622 - Construction of Sports Complex at Sub-Tehsil Rustam District Mardan. (A)PDWP 04/06/15 | 241.492 | 0.000 | 42.750 | 50.000 | 0.000 | 50.000 | 0.000 | 148.742 |
| 1374 | 160018 - Establishment of Sports Complex in Swat. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 495.000 |
| 1375 | 130053 - Establishment of international standard multipurpose Gymanasium at Abbottabad. (A)PDWP 09/03/16 | 204.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 164.000 |
| 1376 | 130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis (R)PDWP 19/11/14 | 4725.000 | 0.000 | 1,813.000 | 451.000 | 0.000 | 451.000 | 0.000 | 2,461.000 |
| 1377 | 130435 - Establishment of Sports Academy for the Talented Youth of Khyber Pakhtunkhwa. (A)PDWP 03/12/14 | 150.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 140.000 |
| 1378 | 140049 - Talent Hunt Program for all Sports in Khyber Pakhtunkhwa (A)DDWP 05/11/14 | 20.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 15.000 |
| 1379 | 140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. (A)PDWP 02/12/16 | 500.000 | 0.000 | 297.000 | 50.000 | 0.000 | 50.000 | 0.000 | 153.000 |
| 1380 | 150141 - Completion of incomplete projects executed by the Engineering Wing (A)DDWP 23/12/16 | 99.528 | 0.000 | 62.000 | 0.000 | 37.528 | 37.528 | 0.000 | 0.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|------|---|---------|-------|-------|-------|--------|--------|-------|---------|
| 1381 | 160012 - Promotion and sponsoring of Teams/Players and educational support to deserving/talented players of Khyber Pakhtunkhwa. | 200.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 180.000 |
|------|---|---------|-------|-------|-------|--------|--------|-------|---------|

(A)PDWP 24/08/16

| | | | | | | | | | |
|-------|-------------------|-----------|-------|-----------|-----------|--------|-----------|-------|-----------|
| Total | ONGOING PROGRAMME | 9,034.390 | 0.000 | 2,534.029 | 1,233.369 | 72.528 | 1,305.897 | 0.000 | 5,194.464 |
|-------|-------------------|-----------|-------|-----------|-----------|--------|-----------|-------|-----------|

NEW PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|------------|---------|----------------------|------------------------|---------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1382 | 170346 - Up gradation of football ground at Qayyum stadium at Peshawar. (B)PDWP / / | 400.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 370.000 |
| 1383 | 170533 - Provision of Swimming Pool at Hayatabad Sports Complex. (B)PDWP / / | 80.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 70.000 |
| 1384 | 170048 - Strengthening of Directorate of Sports (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.000 | 60.000 | 60.000 | 0.000 | 0.000 |
| 1385 | 170050 - Provision of Hockey Turf at D.I. Khan, Swat, Kohat and Charsadda (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 90.000 | 100.000 | 0.000 | 200.000 |
| 1386 | 170051 - Provision of 3 Athletics Tartan Tracks at Kohat, D.I.Khan and Bannu. (B)PDWP / / | 360.000 | 0.000 | 0.000 | 10.000 | 90.000 | 100.000 | 0.000 | 260.000 |
| 1387 | 170052 - Promotion / Holding of competitions in Khyber Pakhtunkhwa (B)PDWP / / | 120.000 | 0.000 | 0.000 | 0.000 | 120.000 | 120.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 1,320.000 | 0.000 | 0.000 | 50.000 | 370.000 | 420.000 | 0.000 | 900.000 |
| Total Sports | | 10,354.390 | 0.000 | 2,534.029 | 1,283.369 | 442.528 | 1,725.897 | 0.000 | 6,094.464 |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1388 | 140036 - Establishment of Picnic Spots at suitable Places in Malam Jaba, District Swat. (A)DDWP 16/10/14 | 50.000 | 0.000 | 37.500 | 12.500 | 0.000 | 12.500 | 0.000 | 0.000 |
| 1389 | 110088 - Establishment of Engineering Wing for Sports, Culture, Archaeology, Museums, Tourism and Youth Affairs Department. (A)DDWP 03/03/16 | 54.200 | 0.000 | 36.624 | 0.000 | 10.076 | 10.076 | 0.000 | 7.500 |
| 1390 | 120092 - Capacity Building of Tourist Services Wing, Khyber Pakhtunkhwa. (A)DDWP 04/05/17 | 57.704 | 0.000 | 31.000 | 0.000 | 26.704 | 26.704 | 0.000 | 0.000 |
| 1391 | 130649 - Tourism Policy -- New Initiatives (A)PDWP 27/01/17 | 300.000 | 0.000 | 105.650 | 10.000 | 50.201 | 60.201 | 0.000 | 134.149 |
| 1392 | 140037 - Establishment of Network of Tourist Information Centers. (A)DDWP 28/11/16 | 59.190 | 0.000 | 45.000 | 0.000 | 14.190 | 14.190 | 0.000 | 0.000 |
| 1393 | 140388 - Counterpart funding for Tourism projects to be executed through Public Private Partnership (PPP) (A)PDWP 03/12/14 | 150.000 | 0.000 | 62.000 | 0.000 | 5.000 | 5.000 | 0.000 | 83.000 |
| 1394 | 150011 - Consultancies for development of Tourism Projects through PPP. (A)DDWP 30/10/15 | 50.000 | 0.000 | 17.500 | 0.000 | 10.000 | 10.000 | 0.000 | 22.500 |
| 1395 | 150472 - Tourism promotional activities in Khyber Pakhtunkhwa (A)DDWP 28/04/16 | 60.000 | 0.000 | 13.700 | 0.000 | 10.000 | 10.000 | 0.000 | 36.300 |
| 1396 | 160020 - Tourism Development Activities in Khyber Pakhtunkhwa. (A)PDWP 04/10/16 | 150.000 | 0.000 | 53.023 | 0.000 | 50.000 | 50.000 | 0.000 | 46.977 |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------------------------|---|------------------|--------------|----------------------|------------------------|----------------|----------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1397 | 160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority). (A)PDWP 04/10/16 | 2500.000 | 0.000 | 78.000 | 0.000 | 530.000 | 530.000 | 0.000 | 1,892.000 |
| 1398 | 160585 - Camping Pods. (A)PDWP 04/10/16 | 303.100 | 0.000 | 250.000 | 0.000 | 53.100 | 53.100 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 3,734.194 | 0.000 | 729.997 | 22.500 | 759.271 | 781.771 | 0.000 | 2,222.426 |

NEW PROGRAMME

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

SUB-SECTOR : Tourism

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1399 | 170053 - Establishment of Directorate of Tourists Services, Khyber Pakhtunkhw (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 120.000 |
| 1400 | 170539 - Integrated Tourism Area Development Programme under IDA (B)PSC / / | 0.001 | 5800.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 0.000 |
| Total NEW PROGRAMME | | 150.001 | 5,800.000 | 0.000 | 0.001 | 30.000 | 30.001 | 0.010 | 120.000 |
| Total Tourism | | 3,884.195 | 5,800.000 | 729.997 | 22.501 | 789.271 | 811.772 | 0.010 | 2,342.426 |

ONGOING PROGRAMME

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

SUB-SECTOR : Youth Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|------|-------------------------------------|----------|-------|-------|-------|---------|---------|-------|---------|
| 1401 | 160588 - Youth Development Package. | 1000.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 900.000 |
|------|-------------------------------------|----------|-------|-------|-------|---------|---------|-------|---------|

(A) PDWP 24/08/16

| | | | | | | | | | |
|-------|-------------------|-----------|-------|-------|-------|---------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 1,000.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 900.000 |
|-------|-------------------|-----------|-------|-------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|-------|---------|---------|-------|---------|
| Total | Youth Affairs | 1,000.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 900.000 |
|-------|---------------|-----------|-------|-------|-------|---------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1402 | 100377 - Prison Management Information System in Central Jail Peshawar. (R)PDWP / / | 133.000 | 0.000 | 117.042 | 0.000 | 15.958 | 15.958 | 0.000 | 0.000 |
| 1403 | 80453 - IT Professional Training Centres for Unemployed IT Graduates & Govt. Employees in Khyber Pakhtunkhwa. (Pilot Project) (A)PDWP 11/02/15 | 245.420 | 0.000 | 175.940 | 0.000 | 69.480 | 69.480 | 0.000 | 0.000 |
| 1404 | 120181 - ICT Infrastructure for Govt. of Khyber Pakhtunkhwa. (A)PDWP 28/03/17 | 596.170 | 0.000 | 339.530 | 0.000 | 13.587 | 13.587 | 0.000 | 243.053 |
| 1405 | 120798 - Computerization of Arms Licenses (A)PDWP 30/03/15 | 330.174 | 0.000 | 298.060 | 0.000 | 32.114 | 32.114 | 0.000 | 0.000 |
| 1406 | 140514 - Establishment of Citizen Facilitation Centers in Khyber Pakhtunkhwa. (A)PDWP 28/03/17 | 112.120 | 0.000 | 0.000 | 0.000 | 15.603 | 15.603 | 0.000 | 96.517 |
| 1407 | 140683 - Office Automation System (Pilot for 5 Departments) (A)PDWP 30/03/15 | 118.221 | 0.000 | 66.800 | 0.000 | 51.421 | 51.421 | 0.000 | 0.000 |
| 1408 | 140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa. (R)PDWP 07/01/15 | 129.000 | 0.000 | 106.995 | 0.000 | 22.005 | 22.005 | 0.000 | 0.000 |
| 1409 | 141029 - ICT Training for Women Empowerment. (R)PDWP / / | 00.000 | 0.000 | 19.000 | 0.000 | 12.200 | 12.200 | 0.000 | 48.800 |
| 1410 | 150322 - ICT Cell at CS Office & Video Conferencing for DC's. (A)DDWP 30/11/15 | 48.910 | 0.000 | 7.620 | 0.000 | 41.290 | 41.290 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1411 | 150324 - Establishment of Computer Labs with Solar System in Govt Institutions of Khyber Pakhtunkhwa. (A)PDWP 09/02/16 | 108.725 | 0.000 | 35.000 | 0.000 | 73.725 | 73.725 | 0.000 | 0.000 |
| 1412 | 160561 - KP Open Wi- Fi (R)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 21.958 | 21.958 | 0.000 | 78.042 |
| 1413 | 160562 - Mobile Application Development (A)DDWP 30/01/17 | 22.810 | 0.000 | 0.000 | 0.000 | 22.810 | 22.810 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 2,024.550 | 0.000 | 1,165.987 | 0.000 | 392.151 | 392.151 | 0.000 | 466.412 |

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1414 | 170260 - ICT in Education (Smart Class Room) (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 99.999 |
| 1415 | 170605 - Grant in Aid to KP-IT Board. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 999.999 |
| 1416 | 170640 - ICT Initiatives for Government Departments (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 23.389 | 23.389 | 0.000 | 126.611 |
| Total | NEW PROGRAMME | 1,250.000 | 0.000 | 0.000 | 0.000 | 23.391 | 23.391 | 0.000 | 1,226.609 |
| Total | Information Technology | 3,274.550 | 0.000 | 1,165.987 | 0.000 | 415.542 | 415.542 | 0.000 | 1,693.021 |

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|---------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1417 | 130319 - Promotion & Development of S&T in Khyber Pakhtunkhwa. (R)PDWP / / | 120.000 | 0.000 | 45.011 | 0.000 | 21.133 | 21.133 | 0.000 | 53.856 |
| 1418 | 150312 - Entrepreneurship Development via Establishment and Strengthening of Technology Incubation Centers at Education Institutions. (A)PDWP 08/10/15 | 99.960 | 0.000 | 69.703 | 0.000 | 30.257 | 30.257 | 0.000 | 0.000 |
| 1419 | 160564 - Promotion & Support of Scientific Innovatiion/ Product Development by Youth of Schools/ Colleges/ Universities (A)DDWP 02/11/16 | 46.286 | 0.000 | 1.437 | 0.000 | 21.000 | 21.000 | 0.000 | 23.849 |
| 1420 | 160565 - Promoting Enterprises of Reverse Engineering (A)PDWP 23/12/16 | 99.970 | 0.000 | 10.000 | 0.000 | 89.970 | 89.970 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 366.216 | 0.000 | 126.151 | 0.000 | 162.360 | 162.360 | 0.000 | 77.705 |

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1421 | 170227 - Propagation of Synthetic Biology in Khyber Pakhtunkhwa (Phase-II). (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 30.098 | 30.098 | 0.000 | 269.902 |
| 1422 | 170251 - Formulation of S&T Policy, Khyber Pakhtunkhwa (B)DDWP / / | 7.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 0.000 | 5.000 |
| Total | NEW PROGRAMME | 307.000 | 0.000 | 0.000 | 0.000 | 32.098 | 32.098 | 0.000 | 274.902 |
| Total | Science and Technology | 673.216 | 0.000 | 126.151 | 0.000 | 194.458 | 194.458 | 0.000 | 352.607 |

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------------------|---|---------|-----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1423 | 130632 - Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted) (A)ECNEC 06/10/16 | 234.301 | 1000.000 | 19.825 | 0.000 | 43.000 | 43.000 | 684.550 | 171.476 |
| 1424 | 160488 - PMU for Peshawar BRT Project (A)PDWP 12/04/16 | 123.206 | 0.000 | 16.500 | 0.000 | 25.000 | 25.000 | 0.000 | 81.706 |
| 1425 | 170657 - The Greater Peshawar Region Mass Transit - the Circular Rail Project. (A)PDWP 02/03/17 | 21.800 | 0.000 | 7.000 | 14.800 | 0.000 | 14.800 | 0.000 | 0.000 |
| 1426 | 90393 - Automation of Transport Department Khyber Pakhtunkhwa (Computerization of Route Permit). (R)PDWP / / | 139.506 | 0.000 | 127.517 | 0.000 | 11.989 | 11.989 | 0.000 | 0.000 |
| 1427 | 130483 - Establishment of Transport Planning and Traffic Engineering Unit (TPU). (A)PDWP 26/11/16 | 210.624 | 0.000 | 26.846 | 0.000 | 46.210 | 46.210 | 0.000 | 137.568 |
| 1428 | 160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa. (A)PDWP 26/05/16 | 224.425 | 0.000 | 0.000 | 0.000 | 9.998 | 9.998 | 0.000 | 214.427 |
| Total ONGOING PROGRAMME | | 953.862 | 1,000.000 | 197.688 | 14.800 | 136.197 | 150.997 | 684.550 | 605.177 |

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|-------------|---|-----------|------------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1429 | 130525 - Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted). (B)ECNEC / / | 7740.730 | 44605.510 | 0.000 | 0.000 | 0.001 | 0.001 | 44605.510 | 7,740.729 |
| 1430 | 170600 - Project for Developing Transport Services for Women (UNOPS Assisted). (A)CDWP 04/08/16 | 0.001 | 177.422 | 0.000 | 0.001 | 0.000 | 0.001 | 96.820 | 0.000 |
| 1431 | 170416 - F/S for Mass Transit System Abbottabad (B)DDWP / / | 25.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 0.000 |
| 1432 | 170415 - Establishment of Bus Terminals at Bannu & Nowshera (B)PDWP / / | 800.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 799.999 |
| Total | NEW PROGRAMME | 8,565.731 | 4,782.932 | 0.000 | 0.002 | 25.001 | 25.003 | 4,702.330 | 8,540.728 |
| Total | Transport | 9,519.593 | 45,782.932 | 197.688 | 14.802 | 161.198 | 176.000 | 5,386.880 | 9,145.905 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|--------------|--|------------------|----------------|-------------------|------------------------|----------------|----------------|-------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1433 | 130522 - Improvement of Branch Roads in Peshawar. (A)PDWP 19/11/14 | 786.000 | 0.000 | 743.639 | 42.361 | 0.000 | 42.361 | 0.000 | 0.000 |
| 1434 | 80059 - Provincial Land Use Plan, Khyber Pakhtunkhwa (A)PDWP 14/04/15 | 276.470 | 0.000 | 129.594 | 0.000 | 49.846 | 49.846 | 0.000 | 97.030 |
| 1435 | 110545 - Establishment of Urban Policy Unit. (USAID Assisted). (A)PDWP 25/02/14 | 544.901 | 179.520 | 201.694 | 0.000 | 70.099 | 70.099 | 80.000 | 273.108 |
| 1436 | 130526 - City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa (A)PDWP 14/04/15 | 457.280 | 0.000 | 10.000 | 0.000 | 50.000 | 50.000 | 0.000 | 397.280 |
| Total | ONGOING PROGRAMME | 2,064.651 | 179.520 | 1,084.927 | 42.361 | 169.945 | 212.306 | 80.000 | 767.418 |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|---------------------|---|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1437 | 150691 - Preperation of Master Plan for Conservatation and renewal of Wall City Peshawar. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| 1438 | 140792 - Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 |
| Total NEW PROGRAMME | | 70.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 50.000 |
| Total UPU | | 2,134.651 | 179.520 | 1,084.927 | 42.361 | 189.945 | 232.306 | 80.000 | 817.418 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|-------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1439 | 120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road. (A)PDWP 06/03/13 | 6989.000 | 0.000 | 2,305.327 | 800.000 | 0.000 | 800.000 | 0.000 | 3,883.673 |
| 1440 | 130609 - Beautification of Peshawar (A)PDWP 02/11/15 | 1000.000 | 0.000 | 627.496 | 372.504 | 0.000 | 372.504 | 0.000 | 0.000 |
| 1441 | 130647 - Peshawar Uplift Programme (A)PDWP 23/12/16 | 0000.000 | 0.000 | 3,200.000 | 1000.000 | 0.000 | 1000.000 | 0.000 | 5,800.000 |
| 1442 | 140260 - Up-gradation of radial roads leading to Ring Road Peshawar. (A)PDWP 02/10/15 | 400.000 | 0.000 | 363.100 | 36.900 | 0.000 | 36.900 | 0.000 | 0.000 |
| 1443 | 140731 - Modernization of Slaughter Houses in Peshawar Region. (A)PDWP 03/12/14 | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| 1444 | 141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road. (A)PDWP 29/05/14 | 2000.000 | 0.000 | 2,827.000 | 0.001 | 0.000 | 0.001 | 0.000 | 9,172.999 |
| 1445 | 150373 - Widening & Improvement of existing Jamrud Road from Tambwano Mor to 1st Entry Hayatabad (i/c Amalgamation of Service Road). (A)PDWP 09/02/16 | 720.250 | 0.000 | 715.250 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 1446 | 150381 - Construction of Service Road from Hayatabad to Charsadda Road. (A)PDWP 09/02/16 | 1912.000 | 0.000 | 1,645.712 | 266.288 | 0.000 | 266.288 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1447 | 150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I). (A)PDWP 02/11/15 | 1000.000 | 0.000 | 120.000 | 100.000 | 0.000 | 100.000 | 0.000 | 780.000 |
| 1448 | 150657 - Safe City Hayatabad Project (A)PDWP 02/11/15 | 400.000 | 0.000 | 125.000 | 100.000 | 0.000 | 100.000 | 0.000 | 175.000 |
| 1449 | 160254 - Design & Construction of Interchanges on Peshawar Ring Road. (SDG) (A)PDWP 25/05/07 | 1000.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 900.000 |
| 1450 | 160256 - Internal Roads Rehabilitation Project in Peshawar City. (SDG) (A)PDWP 27/01/17 | 1500.000 | 0.000 | 0.000 | 210.000 | 0.000 | 210.000 | 0.000 | 1,290.000 |
| 1451 | 160257 - LED lights on various Urban roads in Peshawar. (SDG) (A)PDWP 05/05/17 | 350.047 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 250.047 |
| 1452 | 160486 - New General Bus Stand in Peshawar (Funds would be raised by PDA) (SDG). (A)PDWP 27/01/17 | 5000.000 | 0.000 | 273.100 | 20.000 | 0.000 | 20.000 | 0.000 | 4,706.900 |
| 1453 | 140365 - Establishment of Bachat Bazaars in selected urban centers of Khyber Pakhtunkhwa. (A)PDWP 19/02/15 | 300.000 | 0.000 | 39.191 | 50.000 | 0.000 | 50.000 | 0.000 | 210.809 |
| 1454 | 140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa. (R)PDWP / / | 3000.000 | 0.000 | 1,676.500 | 300.000 | 0.000 | 300.000 | 0.000 | 1,023.500 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|---------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1455 | 140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost. (A)PDWP 03/12/14 | 966.170 | 0.000 | 435.155 | 100.000 | 0.000 | 100.000 | 0.000 | 431.015 |
| 1456 | 140797 - Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwā. (A)PDWP 22/01/15 | 6400.000 | 0.000 | 569.032 | 1200.000 | 0.000 | 1200.000 | 0.000 | 4,630.968 |
| 1457 | 150417 - Beautification and Up-lift of Municipal Areas on GT Road from Pabbi to Jhangira (R)PDWP / / | 600.000 | 0.000 | 355.000 | 245.000 | 0.000 | 245.000 | 0.000 | 0.000 |
| 1458 | 150507 - Provision for WSSCs in Divisional HQs of Khyber PakhtunKhwā. (A)PDWP / / | 3000.000 | 0.000 | 371.000 | 400.000 | 0.000 | 400.000 | 0.000 | 2,229.000 |
| Total | ONGOING PROGRAMME | 56,737.467 | 0.000 | 15,647.863 | 5,410.693 | 0.000 | 5,410.693 | 0.000 | 35,678.911 |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|------------|-----------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1459 | 170215 - Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 490.000 |
| 1460 | 170434 - Development Grant to WSSP Peshawar (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 500.000 | 0.000 | 500.000 | 0.000 | 500.000 |
| 1461 | 170541 - Capacity Building and Infrastructure under Urban Development Sector (IDA) (B)PSC / / | 0.001 | 8382.400 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 0.000 |
| 1462 | 170554 - Uplift & Beautification of Haripur and Timergara (B)PDWP / / | 400.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 390.000 |
| Total | NEW PROGRAMME | 1,900.001 | 8,382.400 | 0.000 | 520.001 | 0.000 | 520.001 | 0.010 | 1,380.000 |
| Total | Urban Development | 58,637.468 | 8,382.400 | 15,647.863 | 5,930.694 | 0.000 | 5,930.694 | 0.010 | 37,058.911 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1463 | 130019 - Construction / Improvement of Guide Bund Road District D.I.Khan. (A)PDWP 23/12/13 | 192.475 | 0.000 | 94.273 | 20.000 | 0.000 | 20.000 | 0.000 | 78.202 |
| 1464 | 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. (A)PDWP 19/06/14 | 647.400 | 0.000 | 30.000 | 0.001 | 0.000 | 0.001 | 0.000 | 617.399 |
| 1465 | 150335 - Development & Rehabilitation of irrigation infrastructure, Flood Protection Works including Rod Kohi System in Kulachi area District D.I.Khan. (A)PDWP 21/01/16 | 100.000 | 0.000 | 16.000 | 20.000 | 0.000 | 20.000 | 0.000 | 64.000 |
| 1466 | 150339 - Adjustment of Head Regulator structures of D-8 & 8-A in CRBC network i/c remodeling of D-9 & its Head Regulators District D.I.Khan. (A)DDWP 16/05/17 | 47.210 | 0.000 | 30.000 | 17.210 | 0.000 | 17.210 | 0.000 | 0.000 |
| 1467 | 150928 - Construction of Flood Protection Bund at required places in u/c Lunda Sharif, District D.I.Khan (A)DDWP 03/11/15 | 60.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 1468 | 150929 - Construction / Extension of Panyala Protection Bund along-with Bridge and Conversion of Existing Tube-Wells on Solar System District D.I.Khan. (A)PDWP 21/01/16 | 150.000 | 0.000 | 21.250 | 15.000 | 0.000 | 15.000 | 0.000 | 113.750 |
| 1469 | 160271 - Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network (A)DDWP 12/01/16 | 51.880 | 0.000 | 14.000 | 9.394 | 0.000 | 9.394 | 0.000 | 28.486 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1470 | 160307 - Chashma Right Bank Canal (Lift cum Gravity) Project, D.I.Khan E/Cost 121.576 billion (35% Provincial Share) (B) ECNEC / / | 2551.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 42,526.000 |
| 1471 | 160323 - Model Study for Construction of Stud/Spur on Right Bank of River Indus Upstream of Dera Darya Khan Bridge District D.I.Khan. (A) DDWP 22/10/16 | 4.132 | 0.000 | 3.000 | 1.132 | 0.000 | 1.132 | 0.000 | 0.000 |
| 1472 | 80337 - Detail Design & Construction of intake structure for Baran Dam Bannu. (A) PDWP 08/10/14 | 89.010 | 0.000 | 28.332 | 20.000 | 0.000 | 20.000 | 0.000 | 40.678 |
| 1473 | 120728 - Raising of Baran Dam Bannu (Detail Design Component). (A) PDWP 14/12/12 | 101.250 | 0.000 | 50.566 | 25.000 | 0.000 | 25.000 | 0.000 | 25.684 |
| 1474 | 140534 - Construction of Sitti Kali Dam District Bannu. (A) PDWP 19/11/14 | 779.749 | 0.000 | 94.810 | 100.000 | 0.000 | 100.000 | 0.000 | 584.939 |
| 1475 | 141053 - Detail design and construction of Rocha Dam, District Bannu. (B) DDWP / / | 8.000 | 0.000 | 0.010 | 0.010 | 0.000 | 0.010 | 0.000 | 7.980 |
| 1476 | 150930 - Construction and Improvement of Flood Protection Bund / Canal Patrol Road and Irrigation Channels in District Bannu. (R) PDWP / / | 130.000 | 0.000 | 23.500 | 20.000 | 0.000 | 20.000 | 0.000 | 86.500 |
| 1477 | 170522 - Raising of Baran Dam District Bannu (25% Provincial Share) (A) CDWP 03/05/17 | 1290.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 1,270.000 |
| 1478 | 150343 - Construction of Latamber Dam District Karak. (A) PDWP 03/09/15 | 726.500 | 0.000 | 106.000 | 60.000 | 0.000 | 60.000 | 0.000 | 560.500 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1479 | 150918 - Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati, Warana, Latamber and Chokara Areas, District Karak. (R)PDWP / / | 120.000 | 0.000 | 23.000 | 15.000 | 0.000 | 15.000 | 0.000 | 82.000 |
| 1480 | 150919 - Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad, Banda Dawood Shah and Karak City Areas, District Karak. (R)PDWP / / | 150.000 | 0.000 | 20.000 | 15.000 | 0.000 | 15.000 | 0.000 | 115.000 |
| 1481 | 170334 - Diversion of Tarkho Algada to Kashu Algada, district Karak. (A)PDWP 05/05/17 | 359.604 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 329.604 |
| 1482 | 150917 - Construction of Canal patrol and Approach road to Thanda Dam District Kohat. (A)PDWP 21/01/16 | 66.100 | 0.000 | 15.000 | 15.000 | 0.000 | 15.000 | 0.000 | 36.100 |
| 1483 | 150920 - Construction and Improvement of Flood Protection Works and Irrigation Channels in District Hangu. (A)DDWP 11/09/15 | 50.000 | 0.000 | 32.000 | 18.000 | 0.000 | 18.000 | 0.000 | 0.000 |
| 1484 | 120716 - Revamping of Budni Nullah in District Peshawar (A)PDWP 19/02/16 | 700.116 | 0.000 | 401.147 | 50.000 | 0.000 | 50.000 | 0.000 | 248.969 |
| 1485 | 130006 - Providing Railing / Fencing of Canals passing through Peshawar City. (A)PDWP 27/01/17 | 500.000 | 0.000 | 256.848 | 50.000 | 0.000 | 50.000 | 0.000 | 193.152 |
| 1486 | 130012 - Construction of Canal Patrol Road along WGC on the R/Side from Ring Road to Kohat Road. (A)PDWP 02/10/14 | 226.080 | 0.000 | 92.328 | 50.000 | 0.000 | 50.000 | 0.000 | 83.752 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1487 | 130537 - Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems. (A)PDWP 11/03/16 | 350.000 | 0.000 | 194.489 | 50.000 | 0.000 | 50.000 | 0.000 | 105.511 |
| 1488 | 130554 - Improvement / restoration of augmentation channel for Warsak Lift Canal from Bara River & Urmar minor, Warsak Gravity Canal. (A)DDWP 09/05/16 | 59.960 | 0.000 | 33.335 | 26.625 | 0.000 | 26.625 | 0.000 | 0.000 |
| 1489 | 140876 - Restoration and Improvement of Canal Sections, Structures & Road along Warsak Lift Canal, Peshawar. (A)PDWP 28/10/14 | 304.320 | 0.000 | 150.530 | 50.000 | 0.000 | 50.000 | 0.000 | 103.790 |
| 1490 | 150392 - Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar. (A)PDWP 21/01/16 | 200.000 | 0.000 | 59.024 | 50.000 | 0.000 | 50.000 | 0.000 | 90.976 |
| 1491 | 150773 - Reconstruction of causeway on bara river at RD 85000, Warsak Gravity Canal District Peshawar (A)PDWP 12/10/15 | 286.930 | 0.000 | 180.000 | 60.000 | 0.000 | 60.000 | 0.000 | 46.930 |
| 1492 | 150893 - Improvement of Northern Eastern Drains / Khawars including construction of Flood Protection Works in Peshawar Valley. (A)PDWP 08/10/15 | 100.000 | 0.000 | 45.000 | 20.000 | 0.000 | 20.000 | 0.000 | 35.000 |
| 1493 | 150894 - Construction of 05 KM canal patrol road in Sarkho, Lakray & Kaniza area, District Peshawar. (A)PDWP 02/11/15 | 98.830 | 0.000 | 26.250 | 20.000 | 0.000 | 20.000 | 0.000 | 52.580 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1494 | 150895 - Construction of Flood Protection works in UC Kafoor Dheri, Dag, Raggi, Shahi Bala and mathra area, District Peshawar. (A)PDWP 08/10/15 | 95.000 | 0.000 | 45.000 | 20.000 | 0.000 | 20.000 | 0.000 | 30.000 |
| 1495 | 150896 - Construction of Flood Protection wall on Bara River starting from Ring road till Chamkani bridge at required places, District Peshawar. (A)DDWP 12/08/15 | 50.000 | 0.000 | 30.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 1496 | 150897 - Construction of Canal patrol road in sardar Ghari and Pakha Ghulam District Peshawar. (A)DDWP 09/12/15 | 50.000 | 0.000 | 23.750 | 26.250 | 0.000 | 26.250 | 0.000 | 0.000 |
| 1497 | 150898 - Revamping/ desilting and rehabilitation of Storm Water Drains / Khawars and Flood Protection Works in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (A)PDWP 21/01/16 | 148.630 | 0.000 | 45.000 | 40.000 | 0.000 | 40.000 | 0.000 | 63.630 |
| 1498 | 150899 - Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (A)PDWP 03/11/16 | 300.000 | 0.000 | 102.500 | 50.000 | 0.000 | 50.000 | 0.000 | 147.500 |
| 1499 | 150900 - Construction of Flood Protection Works in Urmar and adjoining area in District Peshawar. (A)PDWP 08/10/15 | 80.000 | 0.000 | 40.000 | 20.000 | 0.000 | 20.000 | 0.000 | 20.000 |
| 1500 | 160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar (R)PDWP / / | 650.000 | 0.000 | 12.000 | 45.000 | 0.000 | 45.000 | 0.000 | 593.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1501 | 160298 - Reconstruction of Horseshoe bund on Bara River for feeding Sangoo & Sheikhan branch canals, District Peshawar. (A)DDWP 30/08/16 | 50.000 | 0.000 | 28.475 | 21.525 | 0.000 | 21.525 | 0.000 | 0.000 |
| 1502 | 160309 - Construction of Diversion Weir for Kabul River Canal District Peshawar PSDP Cost Rs.966.759 (M) (Provincial Share) (A)CDWP 28/10/13 | 439.334 | 0.000 | 17.500 | 5.000 | 0.000 | 5.000 | 0.000 | 416.834 |
| 1503 | 160529 - Construction of bridge on Sufaid Sang Khwar (Noor Ghar), Peshawar. (A)DDWP 17/02/17 | 37.830 | 0.000 | 8.261 | 15.000 | 0.000 | 15.000 | 0.000 | 14.569 |
| 1504 | 140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda. (A)PDWP 27/01/17 | 501.222 | 0.000 | 195.924 | 50.000 | 0.000 | 50.000 | 0.000 | 255.298 |
| 1505 | 140535 - Revamping of Jindi River District Charsadda. (A)PDWP 02/12/16 | 900.000 | 0.000 | 574.996 | 100.000 | 0.000 | 100.000 | 0.000 | 225.004 |
| 1506 | 140543 - Construction of Road on Right Side along Disty No. 6 from Charsadda Takht Bai road crossing to Motorway Interchange and Kiramat Minor, District Charsadda. (A)PDWP 02/12/16 | 410.000 | 0.000 | 188.500 | 50.000 | 0.000 | 50.000 | 0.000 | 171.500 |
| 1507 | 150908 - Improvement of Canal Patrol Road along Lower Swat Canal, District Charsadda. (A)PDWP 02/12/16 | 300.000 | 0.000 | 171.848 | 80.000 | 0.000 | 80.000 | 0.000 | 48.152 |
| 1508 | 150909 - Construction / Restoration of Flood Protection Works and Civil Channels in Shabqadar Area District Charsadda. (A)PDWP 30/09/15 | 80.000 | 0.000 | 50.924 | 29.076 | 0.000 | 29.076 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1509 | 160276 - Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda (R)PDWP / / | 200.000 | 0.000 | 25.000 | 50.000 | 0.000 | 50.000 | 0.000 | 125.000 |
| 1510 | 160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda (R)PDWP / / | 1750.000 | 0.000 | 80.000 | 150.000 | 0.000 | 150.000 | 0.000 | 1,520.000 |
| 1511 | 160285 - Improvement / Construction of Canals,Channels, Drainage system and Flood Protection Structures in District Charsadda (R)PDWP / / | 1300.000 | 0.000 | 70.000 | 150.000 | 0.000 | 150.000 | 0.000 | 1,080.000 |
| 1512 | 160293 - Feasibility study for extension of Sholgara Canal System, district Charsadda (A)DDWP 22/12/16 | 15.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 1513 | 130539 - Construction of Jalozai Dam, District Nowshera. (A)PDWP 04/12/13 | 632.155 | 0.000 | 561.068 | 71.087 | 0.000 | 71.087 | 0.000 | 0.000 |
| 1514 | 130540 - Revamping and Providing Flood Protection Works in Hill Torrents in Nowshera District. (A)PDWP 09/02/16 | 450.000 | 0.000 | 321.655 | 50.000 | 0.000 | 50.000 | 0.000 | 78.345 |
| 1515 | 140522 - Construction of Shah Kaleem Dam District Nowshera (A)PDWP 02/10/14 | 575.200 | 0.000 | 413.655 | 70.000 | 0.000 | 70.000 | 0.000 | 91.545 |
| 1516 | 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 | 342.647 | 100.000 | 0.000 | 100.000 | 0.000 | 472.253 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1517 | 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 | 250.033 | 100.000 | 0.000 | 100.000 | 0.000 | 579.147 |
| 1518 | 140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (A) PDWP 12/10/15 | 2312.800 | 0.000 | 745.078 | 200.000 | 0.000 | 200.000 | 0.000 | 1,367.722 |
| 1519 | 140526 - Construction of Flood Embankment from Kheski to Nowshera Kalan on Left Side of Kabul River, District Nowshera. (A) PDWP 09/02/16 | 1396.349 | 0.000 | 1,066.943 | 100.000 | 0.000 | 100.000 | 0.000 | 229.406 |
| 1520 | 140875 - Construction of Canal Patrol Road from Cherat Cement Factory to Banda Nabi via Shahbara, District Nowshera. (A) PDWP 28/10/14 | 150.000 | 0.000 | 116.500 | 33.500 | 0.000 | 33.500 | 0.000 | 0.000 |
| 1521 | 150379 - Construction of Marobi Dam District Nowshera. (A) CDWP 21/12/15 | 1942.090 | 0.000 | 28.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,814.090 |
| 1522 | 150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (A) PDWP 10/12/15 | 2714.350 | 0.000 | 557.310 | 210.000 | 0.000 | 210.000 | 0.000 | 1,947.040 |
| 1523 | 150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera. (A) PDWP 27/01/17 | 600.000 | 0.000 | 180.924 | 75.000 | 0.000 | 75.000 | 0.000 | 344.076 |
| 1524 | 150590 - Improvement of Kheski lift Irrigation Scheme District Nowshera. (A) DDWP 03/11/15 | 60.000 | 0.000 | 36.630 | 23.370 | 0.000 | 23.370 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|----------|----------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1525 | 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 | 380.965 | 125.000 | 0.000 | 125.000 | 0.000 | 486.035 |
| 1526 | 150905 - Construction of Flood Protection work and roads along Khawars / Drains at Amangarh, Kheshki bala and Payan, District Nowshera. (A)PDWP 02/11/15 | 99.130 | 0.000 | 70.164 | 28.966 | 0.000 | 28.966 | 0.000 | 0.000 |
| 1527 | 150906 - Improvement of Canal Patrol Road at Upper Swat Canal System falling in District Nowshera. (A)DDWP 11/09/15 | 40.000 | 0.000 | 25.000 | 15.000 | 0.000 | 15.000 | 0.000 | 0.000 |
| 1528 | 160272 - Construction of Jaroba Dam District Nowshera (A)PDWP 03/11/16 | 721.675 | 0.000 | 9.090 | 100.000 | 0.000 | 100.000 | 0.000 | 612.585 |
| 1529 | 160295 - Construction/ improvement of roads along canals and drains including link roads in Kheshki Bala and Payan area district Nowshera. (R)PDWP / / | 450.000 | 0.000 | 45.000 | 40.000 | 0.000 | 40.000 | 0.000 | 365.000 |
| 1530 | 160297 - Construction of Flood Structures on left bank of Kabul River near Pir Sabaq village, District Nowshera. (A)PDWP 23/12/16 | 80.000 | 0.000 | 13.500 | 25.000 | 0.000 | 25.000 | 0.000 | 41.500 |
| 1531 | 160299 - Feasibility study for gravity/lift irrigation schemes for Nizampur area, district Nowshera (A)DDWP 30/08/16 | 6.000 | 0.000 | 0.000 | 6.000 | 0.000 | 6.000 | 0.000 | 0.000 |
| 1532 | 130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan) (A)ECNEC 07/03/17 | 1117.160 | 9038.840 | 3.750 | 5.000 | 0.000 | 5.000 | 1302.000 | 1,108.410 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1533 | 150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi. (A)PDWP 16/02/17 | 450.000 | 0.000 | 95.000 | 30.000 | 0.000 | 30.000 | 0.000 | 325.000 |
| 1534 | 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 (A)PDWP 23/12/16 | 300.573 | 0.000 | 82.419 | 40.000 | 0.000 | 40.000 | 0.000 | 178.154 |
| 1535 | 150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi. (A)PDWP 23/12/16 | 199.610 | 0.000 | 73.000 | 30.000 | 0.000 | 30.000 | 0.000 | 96.610 |
| 1536 | 150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi. (A)PDWP 08/10/15 | 392.000 | 0.000 | 111.462 | 30.000 | 0.000 | 30.000 | 0.000 | 250.538 |
| 1537 | 150912 - Construction of Flood protection works at Badri Nullah, Zandai nullah and Totalay Kanda at UC Saleem Khan, UC Maneri Bala, UC Maneri Payan and UC Panjpir, District Swabi. (A)DDWP 11/09/15 | 50.000 | 0.000 | 30.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 1538 | 150913 - Construction and Improvement of Canal Patrol Road at Gohati / Bakar, Darra Minor, Pehur Branch and Maira Branch District Swabi. (A)DDWP 11/09/15 | 50.000 | 0.000 | 28.000 | 22.000 | 0.000 | 22.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

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|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1539 | 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 (R)PDWP / / | 300.000 | 0.000 | 53.462 | 35.000 | 0.000 | 35.000 | 0.000 | 211.538 |
| 1540 | 150915 - Construction/ improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas, UC Zaida and Badri Nullah District Swabi. (R)PDWP / / | 300.000 | 0.000 | 91.569 | 30.000 | 0.000 | 30.000 | 0.000 | 178.431 |
| 1541 | 150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi. (A)PDWP 23/12/16 | 332.157 | 0.000 | 115.497 | 25.000 | 0.000 | 25.000 | 0.000 | 191.660 |
| 1542 | 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 (R)PDWP / / | 450.000 | 0.000 | 20.000 | 30.000 | 0.000 | 30.000 | 0.000 | 400.000 |
| 1543 | 160553 - Improvement and extension of irrigation channels, flood protection and bridges in district Swabi (A)PDWP 28/03/17 | 100.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 75.000 |

ONGOING PROGRAMME

SECTOR : Water

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1544 | 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. (A)PDWP 23/12/16 | 200.000 | 0.000 | 26.000 | 30.000 | 0.000 | 30.000 | 0.000 | 144.000 |
| 1545 | 160642 - Improvement/ rehabilitation of drainage system and construction of flood protection works in village Tor Dher, District Swabi. (A)DDWP 22/12/16 | 50.000 | 0.000 | 3.842 | 20.000 | 0.000 | 20.000 | 0.000 | 26.158 |
| 1546 | 140529 - Reconditioning /Improvement of Canal Patrol Road along Kuragh Branch RD 0 to RD 25000 District Mardan. (A)PDWP 12/04/16 | 319.320 | 0.000 | 283.000 | 36.320 | 0.000 | 36.320 | 0.000 | 0.000 |
| 1547 | 140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan. (A)PDWP 23/12/14 | 381.880 | 0.000 | 114.976 | 60.000 | 0.000 | 60.000 | 0.000 | 206.904 |
| 1548 | 140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan. (R)PDWP / / | 1100.000 | 0.000 | 219.900 | 40.000 | 0.000 | 40.000 | 0.000 | 840.100 |
| 1549 | 150363 - Construction / Improvement of Canal Patrol Road in Bakhsali Disty, Ismaili Disty Branch Madu Minor Jamal Garhi, Sawal Dher Minor about 18 KM, District Mardan. (A)DDWP 12/01/16 | 50.000 | 0.000 | 28.462 | 21.538 | 0.000 | 21.538 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1550 | 150569 - Rehabilitation/ improvement of canal patrol road i/c side walls along Bakhshali Disty Chura minor and Machai branch including bridge Shabaz Garhi District Mardan. (A)PDWP 10/12/15 | 100.000 | 0.000 | 35.000 | 20.000 | 0.000 | 20.000 | 0.000 | 45.000 |
| 1551 | 150910 - Improvement of Canal Patrol Road in Gujjar Garhi, Sari Bahlol Areas in District Mardan. (A)PDWP 08/10/15 | 143.540 | 0.000 | 30.560 | 25.000 | 0.000 | 25.000 | 0.000 | 87.980 |
| 1552 | 150911 - Improvement/ reconditioning of Canal Road along Kalpani disty in its sub system from Shankar village to Tail U/C Babini, District Mardan (A)PDWP 08/10/15 | 143.540 | 0.000 | 25.000 | 50.000 | 0.000 | 50.000 | 0.000 | 68.540 |
| 1553 | 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 (A)PDWP 02/12/16 | 325.000 | 0.000 | 30.000 | 50.000 | 0.000 | 50.000 | 0.000 | 245.000 |
| 1554 | 160311 - Construction/ Improvment of Canal Patrol Road along Mala Minor/ Kamran Zeb Shaheed Road from head to tail Mardan (A)PDWP 02/12/16 | 80.000 | 0.000 | 10.000 | 15.000 | 0.000 | 15.000 | 0.000 | 55.000 |
| 1555 | 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. (A)PDWP 23/12/16 | 150.000 | 0.000 | 10.000 | 30.000 | 0.000 | 30.000 | 0.000 | 110.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1556 | 120881 - Construction of Rangmala Irrigation Scheme in Malakand. (A)PDWP 08/10/12 | 105.000 | 0.000 | 71.624 | 33.376 | 0.000 | 33.376 | 0.000 | 0.000 |
| 1557 | 140802 - Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Malakand. (A)PDWP 07/01/15 | 100.000 | 0.000 | 70.000 | 15.000 | 0.000 | 15.000 | 0.000 | 15.000 |
| 1558 | 150614 - Improvement of Canal Patrol Road along Pirsado Disty, from Badraga to Pirsado and Qadar Kali to Kochian Pattak Malakand. (A)PDWP 08/10/15 | 122.110 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 | 0.000 | 82.110 |
| 1559 | 150944 - Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai, Skha-kot and adjoining areas District Malakand. (A)PDWP 02/11/15 | 95.000 | 0.000 | 21.000 | 15.000 | 0.000 | 15.000 | 0.000 | 59.000 |
| 1560 | 150945 - Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand. (R)PDWP / / | 160.000 | 0.000 | 25.000 | 15.000 | 0.000 | 15.000 | 0.000 | 120.000 |
| 1561 | 140565 - Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner. (A)PDWP 28/10/14 | 84.890 | 0.000 | 30.916 | 15.000 | 0.000 | 15.000 | 0.000 | 38.974 |
| 1562 | 150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner. (A)PDWP 17/11/15 | 93.070 | 0.000 | 17.250 | 20.000 | 0.000 | 20.000 | 0.000 | 55.820 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1563 | 150892 - Construction of Flood Protection works/ retaining Walls at Koz Kar and Manz Kar and Alpuri and Jarando bela District Shangla. (A)DDWP 12/08/15 | 50.000 | 0.000 | 15.000 | 15.000 | 0.000 | 15.000 | 0.000 | 20.000 |
| 1564 | 150934 - Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla. (A)PDWP 08/10/15 | 139.500 | 0.000 | 18.000 | 25.000 | 0.000 | 25.000 | 0.000 | 96.500 |
| 1565 | 130021 - Construction of Bagh Dheri Flow Irrigation Scheme District Swat. (R)PDWP / / | 805.110 | 0.000 | 338.227 | 25.000 | 0.000 | 25.000 | 0.000 | 441.883 |
| 1566 | 140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat. (A)PDWP 02/10/14 | 985.300 | 0.000 | 482.939 | 60.000 | 0.000 | 60.000 | 0.000 | 442.361 |
| 1567 | 140569 - Channelization / Railing of Marghuzar, Jambil and Mingora Khwar, District Swat. (A)PDWP 19/11/14 | 199.710 | 0.000 | 80.000 | 20.000 | 0.000 | 20.000 | 0.000 | 99.710 |
| 1568 | 150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat. (A)PDWP 08/10/15 | 697.200 | 0.000 | 62.500 | 40.000 | 0.000 | 40.000 | 0.000 | 594.700 |
| 1569 | 150421 - Construction of Roads along Water Channels and Drains in Tehsil Matta District Swat. (A)PDWP 21/01/16 | 347.910 | 0.000 | 30.000 | 40.000 | 0.000 | 40.000 | 0.000 | 277.910 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1570 | 150423 - Restoration / Improvement of Small Irrigation Channels in Tehsil Matta District Swat. (A)PDWP 08/10/15 | 93.000 | 0.000 | 27.000 | 20.000 | 0.000 | 20.000 | 0.000 | 46.000 |
| 1571 | 150424 - Provision /Construction of Irrigation Tube Wells in Tehsil Matta District Swat. (A)PDWP 08/10/15 | 65.000 | 0.000 | 13.650 | 15.000 | 0.000 | 15.000 | 0.000 | 36.350 |
| 1572 | 150425 - Feasibility study of Flood embankement & road from Landaki to Bagh Dherai on left side of Swat River, District Swat. (A)DDWP 09/12/15 | 35.620 | 0.000 | 1.250 | 5.000 | 0.000 | 5.000 | 0.000 | 29.370 |
| 1573 | 150932 - Construction / improvement of canal patrol road along with local Nullahs and Streams at Mingora City and adjoining Areas, District Swat. (A)PDWP 08/10/15 | 88.000 | 0.000 | 22.000 | 15.000 | 0.000 | 15.000 | 0.000 | 51.000 |
| 1574 | 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. (A)PDWP 08/10/15 | 186.000 | 0.000 | 25.000 | 20.000 | 0.000 | 20.000 | 0.000 | 141.000 |
| 1575 | 150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. (A)PDWP 08/10/15 | 227.500 | 0.000 | 100.000 | 40.000 | 0.000 | 40.000 | 0.000 | 87.500 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1576 | 150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat. (A)PDWP 08/10/15 | 186.000 | 0.000 | 37.116 | 20.000 | 0.000 | 20.000 | 0.000 | 128.884 |
| 1577 | 150341 - Lining of Balambat Irrigation Scheme in District Dir (Lower) Phase-II. (A)DDWP 22/12/16 | 57.250 | 0.000 | 34.000 | 23.250 | 0.000 | 23.250 | 0.000 | 0.000 |
| 1578 | 150940 - Construction / Restoration of Flood protection Bund, Irrigation Channels on Panjkora River and its Tributaries from Rabat to Shagoo Kas District Dir (Lower). (A)PDWP 08/10/15 | 99.700 | 0.000 | 70.000 | 15.000 | 0.000 | 15.000 | 0.000 | 14.700 |
| 1579 | 150941 - Construction of Flood protection Bund and Irrigation Channels in Samer Bagh and adjoining areas in Dir (Lower) (A)PDWP 08/10/15 | 91.150 | 0.000 | 37.000 | 15.000 | 0.000 | 15.000 | 0.000 | 39.150 |
| 1580 | 150942 - Construction of Flood protection Works and Irrigation Channels in Maidan and adjoining areas, District Dir (Lower). (A)PDWP 08/10/15 | 99.700 | 0.000 | 30.000 | 15.000 | 0.000 | 15.000 | 0.000 | 54.700 |
| 1581 | 150943 - Construction of Flood protection Works and Irrigation Channels in Adenzai Area in District Dir (Lower). (A)DDWP 25/02/16 | 57.450 | 0.000 | 52.000 | 5.450 | 0.000 | 5.450 | 0.000 | 0.000 |
| 1582 | 160287 - Construction and Improvement of Irrigation Infrastructure including FPW, channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower. (R)PDWP / / | 280.000 | 0.000 | 15.000 | 64.429 | 0.000 | 64.429 | 0.000 | 200.571 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1583 | 160546 - Detailed Design for construction of Panjkora river left and right bank canal, district Dir Lower (A)DDWP 16/05/17 | 22.680 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 17.680 |
| 1584 | 120732 - Construction of Ganoorai Irrigation Channel, District Dir Upper. (A)DDWP 23/12/16 | 80.000 | 0.000 | 57.675 | 22.325 | 0.000 | 22.325 | 0.000 | 0.000 |
| 1585 | 130676 - Provision of irrigation channel in Kalkot, District Dir (Upper). (A)PDWP 19/11/14 | 683.400 | 0.000 | 7.916 | 5.000 | 0.000 | 5.000 | 0.000 | 670.484 |
| 1586 | 150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper) (A)PDWP 12/10/15 | 250.000 | 0.000 | 40.000 | 30.000 | 0.000 | 30.000 | 0.000 | 180.000 |
| 1587 | 150938 - Construction / Rehabilitation of Irrigation channel in Ushera Darra, District Dir (Upper). (A)PDWP 23/12/16 | 100.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 85.000 |
| 1588 | 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). (A)PDWP 08/10/15 | 149.600 | 0.000 | 18.750 | 20.000 | 0.000 | 20.000 | 0.000 | 110.850 |
| 1589 | 160598 - Improvement of Irrigation Channel near Sahib Abad Markaz, District Dir Upper (A)DDWP 22/12/16 | 25.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 20.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1590 | 162 - Construction of Khandan Jonali Koch Irrigation Scheme Booni Chitral. (A)PDWP 06/05/10 | 76.720 | 0.000 | 76.710 | 0.010 | 0.000 | 0.010 | 0.000 | 0.000 |
| 1591 | 140541 - Restoration / Rehabilitation of Civil Channels, District Chitral. (A)DDWP 09/05/16 | 23.767 | 0.000 | 16.000 | 7.767 | 0.000 | 7.767 | 0.000 | 0.000 |
| 1592 | 150333 - Feasibility Study and Rehabilitation of Charun Irrigation Channel in Upper Chitral. (A)DDWP 11/09/15 | 5.210 | 0.000 | 0.000 | 5.210 | 0.000 | 5.210 | 0.000 | 0.000 |
| 1593 | 990640 - Construction of Trichan to Attah Irrigation Scheme Tehsil Mulkoh District Chitral. (PSDP Cost Rs. 429.07 million) (A)CDWP 03/05/07 | 1.000 | 0.000 | 0.010 | 0.010 | 0.000 | 0.010 | 0.000 | 0.980 |
| 1594 | 150594 - FS & Construction for extension of Shrakot Irrigation Channel in District Kohistan. (A)DDWP 11/09/15 | 7.224 | 0.000 | 0.000 | 3.000 | 0.000 | 3.000 | 0.000 | 4.224 |
| 1595 | 160306 - Construction/ Restoration of flood protection structure & irrigation channels in district Kohistan (A)DDWP 22/12/16 | 60.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 45.000 |
| 1596 | 150927 - Construction of Flood Protection Works and Irrigation Channels in Tehsil Battagram , District Battagram. (A)DDWP 09/12/15 | 50.000 | 0.000 | 15.000 | 15.000 | 0.000 | 15.000 | 0.000 | 20.000 |
| 1597 | 150925 - Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil, District Mansehra. (R)PDWP / / | 150.000 | 0.000 | 35.956 | 25.000 | 0.000 | 25.000 | 0.000 | 89.044 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1598 | 160552 - Uplift of irrigation schemes/installation of tube wells/water ponds at Maria Umar Khan, More Baffa Khurd and Birbut in district Mansehra (A)DDWP 17/02/17 | 30.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 20.000 |
| 1599 | 160647 - Construction of Siran Right Bank Canal, District Mansehra. (A)CDWP 20/05/16 | 2850.522 | 0.000 | 26.688 | 50.000 | 0.000 | 50.000 | 0.000 | 2,773.834 |
| 1600 | 170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%) (A)CDWP 11/04/17 | 423.460 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 403.460 |
| 1601 | 120717 - Construction of Small Dam at Kiyala, District Abbottabad. (A)PDWP 08/11/12 | 924.293 | 0.000 | 704.364 | 10.000 | 0.000 | 10.000 | 0.000 | 209.929 |
| 1602 | 150921 - Construction of Flood protection works/ irrigation channels and bridges on Water Channels and drainage system in Tehsil Havelian District Abbottabad. (A)PDWP 21/01/16 | 97.400 | 0.000 | 20.000 | 15.000 | 0.000 | 15.000 | 0.000 | 62.400 |
| 1603 | 150922 - Construction of Flood Protection works / Water Channels in Lower Galyat Areas District Abbottabad. (A)PDWP 17/11/15 | 85.530 | 0.000 | 23.750 | 15.000 | 0.000 | 15.000 | 0.000 | 46.780 |
| 1604 | 130008 - Construction of Gadwalian Dam, District Haripur. (A)PDWP 09/02/16 | 1241.375 | 0.000 | 1,150.520 | 51.667 | 0.000 | 51.667 | 0.000 | 39.188 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1605 | 150923 - Construction of Flood Protection Works and Water Channels on Daur River and its Tributaries in District Haripur. (A)PDWP 17/11/15 | 78.240 | 0.000 | 30.500 | 15.000 | 0.000 | 15.000 | 0.000 | 32.740 |
| 1606 | 150924 - Construction of Flood Protection Works and Irrigation Channels in Kalabat and adjoining areas, District Haripur. (A)DDWP 03/11/15 | 50.000 | 0.000 | 25.000 | 25.000 | 0.000 | 25.000 | 0.000 | 0.000 |
| 1607 | 160273 - Construction of Chapra Dam in District Haripur. (A)PDWP 03/11/16 | 888.873 | 0.000 | 6.030 | 60.000 | 0.000 | 60.000 | 0.000 | 822.843 |
| 1608 | 30577 - Planning & Monitoring Cell in Irrigation Department. (A)PDWP 10/12/15 | 100.901 | 0.000 | 93.898 | 0.000 | 0.010 | 0.010 | 0.000 | 6.993 |
| 1609 | 40401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M) (A)CDWP 11/04/15 | 921.883 | 0.000 | 520.329 | 1.000 | 0.000 | 1.000 | 0.000 | 400.554 |
| 1610 | 80320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million) (A)CDWP 05/10/12 | 1497.990 | 0.000 | 686.030 | 100.000 | 0.000 | 100.000 | 0.000 | 711.960 |
| 1611 | 110014 - Construction of small dams in Khyber Pakhtunkhwa. (A)PDWP 11/03/16 | 1657.238 | 0.000 | 1,403.959 | 80.000 | 0.000 | 80.000 | 0.000 | 173.279 |
| 1612 | 120721 - Pre-F/S, Feasibility Study and Detailed Design of Small Dams in Khyber Pakhtunkhwa Phase-II (A)PDWP 17/04/14 | 108.115 | 0.000 | 72.161 | 15.000 | 0.000 | 15.000 | 0.000 | 20.954 |
| 1613 | 130010 - Construction of Flood Mitigation Structures in Khyber Pakhtunkhwa. (A)PDWP 09/02/16 | 626.150 | 0.000 | 587.478 | 38.672 | 0.000 | 38.672 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1614 | 130014 - Construction / Improvement of Small Storage and flow Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 19/06/14 | 220.030 | 0.000 | 205.771 | 14.259 | 0.000 | 14.259 | 0.000 | 0.000 |
| 1615 | 130508 - Provision of Solar System in Irrigation Tube Wells on Pilot basis in Khyber Pakhtunkhwa. (A)PDWP 21/01/16 | 244.000 | 0.000 | 152.455 | 60.000 | 0.000 | 60.000 | 0.000 | 31.545 |
| 1616 | 130552 - Installation of Irrigation/Augmentation Tube Wells & lift Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 21/01/16 | 492.000 | 0.000 | 372.537 | 55.000 | 0.000 | 55.000 | 0.000 | 64.463 |
| 1617 | 130553 - Upgradation of roads along canal systems in Khyber Pakhtunkhwa. (A)PDWP 09/02/16 | 746.458 | 0.000 | 426.732 | 65.000 | 0.000 | 65.000 | 0.000 | 254.726 |
| 1618 | 130667 - Water Harvesting and Conservation Schemes in Southern Districts. (A)PDWP 28/10/14 | 499.750 | 0.000 | 299.855 | 40.000 | 0.000 | 40.000 | 0.000 | 159.895 |
| 1619 | 130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa. (A)PDWP 09/02/16 | 619.276 | 0.000 | 404.868 | 65.000 | 0.000 | 65.000 | 0.000 | 149.408 |
| 1620 | 140527 - Improvement of Kabul River Canal System, District Nowshera and Peshawar. (A)PDWP 23/12/14 | 425.000 | 0.000 | 310.655 | 50.000 | 0.000 | 50.000 | 0.000 | 64.345 |
| 1621 | 140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department. (A)DDWP 28/01/15 | 13.440 | 0.000 | 8.659 | 0.000 | 3.000 | 3.000 | 0.000 | 1.781 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1622 | 140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa. (A)PDWP 23/12/14 | 750.000 | 0.000 | 474.077 | 100.000 | 0.000 | 100.000 | 0.000 | 175.923 |
| 1623 | 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 | 178.203 | 50.000 | 0.000 | 50.000 | 0.000 | 181.797 |
| 1624 | 140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 346.450 | 0.000 | 82.585 | 40.000 | 0.000 | 40.000 | 0.000 | 223.865 |
| 1625 | 140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 1160.530 | 0.000 | 414.947 | 75.000 | 0.000 | 75.000 | 0.000 | 670.583 |
| 1626 | 140544 - F/S & Detailed Design of Small Dams in Khyber Pakhtunkhwa (Phase-III). (A)PDWP 12/04/16 | 99.250 | 0.000 | 36.300 | 15.000 | 0.000 | 15.000 | 0.000 | 47.950 |
| 1627 | 140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa. (A)PDWP 23/12/14 | 300.000 | 0.000 | 159.042 | 45.000 | 0.000 | 45.000 | 0.000 | 95.958 |
| 1628 | 140547 - Construction / Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II. (A)PDWP 23/12/14 | 249.610 | 0.000 | 140.934 | 40.000 | 0.000 | 40.000 | 0.000 | 68.676 |
| 1629 | 140559 - Improvement of Rod Kohi System in Districts Tank, D.I.Khan, Karak and Lakki Marwat. (A)PDWP 23/12/14 | 150.000 | 0.000 | 105.730 | 25.000 | 0.000 | 25.000 | 0.000 | 19.270 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1630 | 140754 - Flood Management of Panjkora River and its tributaries in Districts Dir Lower and Dir Upper. (A)PDWP 23/12/14 | 499.390 | 0.000 | 401.175 | 30.000 | 0.000 | 30.000 | 0.000 | 68.215 |
| 1631 | 140795 - Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa. (A)PDWP 25/03/15 | 455.294 | 0.000 | 254.302 | 50.000 | 0.000 | 50.000 | 0.000 | 150.992 |
| 1632 | 140810 - Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Abbottabad, Haripur and Mansehra. (A)PDWP 03/12/14 | 220.400 | 0.000 | 160.000 | 25.000 | 0.000 | 25.000 | 0.000 | 35.400 |
| 1633 | 140819 - Improvement & Construction of Irrigation Channels and Flood Protection Works in Districts Battagram and Tor Ghar. (A)DDWP 20/11/14 | 60.000 | 0.000 | 42.560 | 17.440 | 0.000 | 17.440 | 0.000 | 0.000 |
| 1634 | 150329 - Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa (A)DDWP 09/12/15 | 37.154 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 27.154 |
| 1635 | 150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design). (A)PDWP 21/01/16 | 10.000 | 0.000 | 0.000 | 2.000 | 0.000 | 2.000 | 0.000 | 8.000 |
| 1636 | 150428 - Up-gradation of Hydrological System & Infrastructure in Khyber Pakhtunkhwa. (A)DDWP 20/04/16 | 40.000 | 0.000 | 8.068 | 15.000 | 0.000 | 15.000 | 0.000 | 16.932 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1637 | 150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa. (A)PDWP 17/11/15 | 900.000 | 0.000 | 56.300 | 75.000 | 0.000 | 75.000 | 0.000 | 768.700 |
| 1638 | 150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa. (A)PDWP 21/01/16 | 398.500 | 0.000 | 30.100 | 50.000 | 0.000 | 50.000 | 0.000 | 318.400 |
| 1639 | 150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 08/10/15 | 500.000 | 0.000 | 58.000 | 30.000 | 0.000 | 30.000 | 0.000 | 412.000 |
| 1640 | 150891 - Improvement and Rehabilitation of Drains including Outfall Structures in Peshawar / Nowshera Valley. (A)PDWP 21/01/16 | 159.800 | 0.000 | 47.500 | 40.000 | 0.000 | 40.000 | 0.000 | 72.300 |
| 1641 | 150902 - Restoration of Water Channels in Marizang Khwar Dag Ismail Khel District Nowshera and Peshawar (A)PDWP 12/04/16 | 100.000 | 0.000 | 0.102 | 30.000 | 0.000 | 30.000 | 0.000 | 69.898 |
| 1642 | 160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa (A)PDWP 03/11/16 | 123.000 | 0.000 | 3.750 | 15.000 | 0.000 | 15.000 | 0.000 | 104.250 |
| 1643 | 160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa (A)PDWP 03/11/16 | 1250.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 1,235.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|----------|---------|----------------------|------------------------|-------|--------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1644 | 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 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 590.000 |
| 1645 | 160300 - Feasibility study for Remodeling and extension of Warsak Left Bank Canal district Peshawar/Charsadda (A) DDWP 20/10/16 | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| 1646 | 160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner. (R) PDWP / / | 350.000 | 0.000 | 15.000 | 30.000 | 0.000 | 30.000 | 0.000 | 305.000 |
| 1647 | 160308 - Gomal Zam Dam Multipurpose Project (Provincial Share) (A) JECNEC 24/01/14 | 1311.150 | 0.000 | 100.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,161.150 |
| 1648 | 160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (A) PDWP 03/11/16 | 1294.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,244.000 |
| 1649 | 160513 - Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa (A) PDWP 02/12/16 | 600.000 | 0.000 | 6.249 | 50.000 | 0.000 | 50.000 | 0.000 | 543.751 |
| 1650 | 160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division (R) PDWP / / | 450.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 420.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|-------------|-----------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1651 | 170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP. (A)ECNEC 03/09/09 | 4200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 4,150.000 |
| 1652 | 150926 - Construction of Flood Protection Works and Irrigation Channels in District Torghar. (A)DDWP 09/12/15 | 50.000 | 0.000 | 12.500 | 15.000 | 0.000 | 15.000 | 0.000 | 22.500 |
| Total | ONGOING PROGRAMME | 119,180.394 | 9,038.840 | 22,809.583 | 6,771.869 | 3.010 | 6,774.879 | 1,302.000 | 89,595.932 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1653 | 170323 - Construction of flood protection wall along Dallas drain district Peshawar. (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 59.999 |
| 1654 | 170327 - Improvement / restoration of civil channels, Katas, drainage systems, flood protection, Canal Patrol Roads and Tubewells in district Peshawar. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 349.999 |
| 1655 | 170328 - Improvement / rehabilitation of diversion arrangement providing crossing facilities, revamping of civil channels, Drainage System and Tangi Lift Irrigation Scheme in district Charsadda. (B)PDWP / / | 450.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 449.999 |
| 1656 | 170660 - Construction and Solarization of existing and new Irrigation Tube Wells in PK-10 Peshawar. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| 1657 | 170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |
| 1658 | 170315 - Construction of Mian Patay Krapa dam & Shaheed Banda dam District Charsadda. (B)PDWP / / | 1960.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,959.999 |
| 1659 | 170319 - Improvement of Sholgra Canal System district Charsadda (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1660 | 170316 - Construction of Nakai dam district Nowshera. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 960.000 |
| 1661 | 170596 - Reconstruction / Rehabilitation of Kandar Murdara Lift Irrigation Scheme and its allied Infrastructures near Kandar Village Nowshera (B)DDWP / / | 35.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 34.999 |
| 1662 | 170663 - Improvement/Rehabilitation of Drainage System in Khashki Bala, Payan & Nowshera Kalan Area, District Nowshera. (B)DDWP / / | 40.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 1663 | 170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 1,460.000 |
| 1664 | 170321 - Improvement of Abazai canal system and allied structures district Malakand. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 349.999 |
| 1665 | 170598 - Construction of Panjkora River Left and Right Bank Canals District Dir Lower (B)PDWP / / | 5000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 4,999.999 |
| 1666 | 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 (B)PDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|----------|----------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1667 | 170324 - Rehabilitation of canal roads, culverts and flood protection walls in U/Cs South, Darwesh, Pandak, Ali Khan, Sarai Saleh, Rehana, Shah Maqsood and Pind Hashim Khan district Haripur. (B)PDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 1668 | 160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa (B)PDWP / / | 1250.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 1,235.000 |
| 1669 | 160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts (B)PDWP / / | 450.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 420.000 |
| 1670 | 170330 - Improvement & remodeling of existing irrigation & drainage infrastructure including feasibility studies & detailed designing for new irrigation and drainage infrastructure in Khyber Pakhtunkhwa (IDA) (B)PDWP / / | 1.000 | 7000.000 | 0.000 | 0.100 | 0.000 | 0.100 | 0.100 | 0.900 |
| 1671 | 170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 1672 | 170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa (B)PDWP / / | 750.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 749.999 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 17 | Allocation for 2017-18 | | | TF Beyond 2017-18 | |
|----------|--|-------------|------------|-------------------|------------------------|-------|-----------|-------------------|-------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1673 | 170620 - Removal of deficiencies in Gomal Zam Dam Project (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.010 | 0.000 | 0.010 | 0.000 | 499.990 |
| 1674 | 170664 - Construction of Flood Embankment from Kleshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,450.000 |
| Total | NEW PROGRAMME | 16,296.000 | 7,000.000 | 0.000 | 275.121 | 0.000 | 275.121 | 0.100 | 16,020.879 |
| Total | Water | 135,476.394 | 16,038.840 | 22,809.583 | 7,046.990 | 3.010 | 7,050.000 | 1,302.100 | 105,616.811 |

Annex-I
ANNUAL DEVELOPMENT PROGRAMME 2017-18
LIST OF FOREIGN AIDED PROJECTS

(Million Rs.)

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|-------------|----------|--|--------------------------|---------------|-----------|----------|-----------|------------|---------|----------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 1 | Agriculture | 170076 | Agriculture Technology Enhancement Activities (ATEA) in Khyber Pakhtunkhwa (USAID Assisted) | USAID | Grant | 1390.000 | 458.000 | 1848.000 | 100.000 | 40.000 | 140.000 |
| 2 | Agriculture | 170095 | Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA. | IDA | Loan | 6561.400 | 1590.000 | 8151.400 | 0.010 | 50.000 | 50.010 |
| 3 | Agriculture | 150665 | Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted) | JICA | Grant | 7.008 | 0.001 | 7.009 | 5.608 | 0.001 | 5.609 |
| 4 | Agriculture | 130332 | Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). | USAID | Grant | 2200.170 | 1173.190 | 3373.360 | 1193.193 | 566.959 | 1760.152 |
| 5 | DWSS | 170552 | Gravity Flow Water Supply Scheme Mingora District Swat (JICA Assisted). | JICA | Grant | 8534.500 | 0.100 | 8534.600 | 0.001 | 0.100 | 0.101 |
| 6 | DWSS | 130237 | Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted). | SFD | Grant | 1500.000 | 1.000 | 1501.000 | 0.100 | 0.100 | 0.200 |
| 7 | E&SE | 170524 | Khyber Pakhtunkhwa Education Sector Programme (School furniture, Stipend to Secondary Girls Schools and Continuous Capacity of PTC) (DFID, EU & AusAid Assisted) | DFID, EU & AusAid (SBSE) | Grant | 39544.220 | 0.001 | 39544.220 | 4835.632 | 0.001 | 4835.633 |
| 8 | E&SE | 170423 | Schools Supplies for Khyber Pakhtunkhwa Reconstruction Programme (KPRP) Schools (USAID Assisted) | USAID | Grant | 440.076 | 0.001 | 440.077 | 104.780 | 0.001 | 104.781 |
| 9 | E&SE | 150763 | Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted). | CVF Japan | Grant | 204.000 | 0.001 | 204.001 | 204.000 | 0.001 | 204.001 |
| 10 | E&SE | 150770 | Schools Infrastructure in Khyber Pakhtunkhwa (DFID Assisted). | DFID | Grant | 7386.688 | 0.001 | 7386.689 | 1361.846 | 0.001 | 1361.847 |
| 11 | Finance | 160493 | Own Source Revenue Generation (IDA Assisted) | IDA | Loan | 20000.000 | 0.001 | 20000.000 | 5.000 | 0.001 | 5.001 |
| 12 | H/Edu | 170426 | US-Pakistan Center for Advanced Studies (USAID Assisted) | USAID | Grant | 1571.700 | 0.002 | 1571.702 | 419.120 | 0.002 | 419.122 |
| 13 | Health | 110614 | Social Health Protection Initiative for Khyber Pakhtunkhwa(KfW assisted). | KfW | Grant | 1233.256 | 165.900 | 1399.156 | 179.220 | 25.000 | 204.220 |
| 14 | Health | 120807 | Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa (JICA Assisted). | JICA | Grant | 40.747 | 13.233 | 53.980 | 0.001 | 0.001 | 0.002 |
| 15 | Health | 120888 | Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). | DFID | Grant | 8925.660 | 5806.630 | 14732.290 | 3732.615 | 195.830 | 3928.445 |
| 16 | Health | 170424 | KP Health Initiative (USAID Assisted) | USAID | Grant | 267.189 | 0.001 | 267.190 | 220.038 | 0.001 | 220.039 |
| 17 | Health | 160239 | Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted) | KfW | Grant | 394.094 | 290.970 | 685.064 | 127.127 | 14.999 | 142.126 |
| 18 | Health | 150525 | Khyber Pakhtunkhwa Immunization Support Program (KPIISP) (GAVI Assistance in kind) | GAVI | Grant | 1260.040 | 5233.550 | 6493.590 | 215.710 | 852.414 | 1068.124 |
| 19 | Home | 160433 | Youth and Social Cohesion Project (UNDP Assisted) | UNDP | Grant | 275.288 | 0.001 | 275.289 | 33.280 | 0.001 | 33.281 |
| 20 | Home | 160432 | Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted). | INL | Grant | 800.000 | 0.001 | 800.001 | 200.000 | 0.001 | 200.001 |

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|---------------|----------|---|----------------|---------------|-----------|----------|-----------|------------|---------|----------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 21 | Home | 110557 | Additional Works in Joint Police Training Center at Nowshera (INL Assisted). | INL | Grant | 89.000 | 0.001 | 89.001 | 9.000 | 0.001 | 9.001 |
| 22 | Home | 130561 | Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted). | European Union | Grant | 1238.000 | 0.001 | 1238.001 | 550.000 | 0.001 | 550.001 |
| 23 | Home | 160435 | Strengthening Rule of Law Project (SRLP) (UNDP Assisted). | UNDP | Grant | 600.000 | 200.000 | 800.000 | 250.000 | 40.000 | 290.000 |
| 24 | Home | 130587 | Construction of Police Lines Daggar, District Buner (INL Assisted), | INL | Grant | 799.597 | 0.002 | 799.599 | 43.179 | 0.001 | 43.180 |
| 25 | Home | 150769 | Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted). | European Union | Grant | 801.710 | 0.001 | 801.711 | 251.966 | 0.001 | 251.967 |
| 26 | Home | 170331 | Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted). | UNDP | Grant | 3000.000 | 0.001 | 3000.001 | 1.000 | 0.001 | 1.001 |
| 27 | Home | 140264 | F/S & Strengthening of Security Crescent around Peshawar (INL Assisted). | INL | Grant | 800.000 | 200.000 | 1000.000 | 220.000 | 50.000 | 270.000 |
| 28 | Home | 150768 | Technical Assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted). | European Union | Grant | 433.421 | 0.001 | 433.422 | 183.195 | 0.001 | 183.196 |
| 29 | Industries | 170551 | Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted). | UNDP | Grant | 1000.000 | 500.000 | 1500.000 | 100.000 | 0.001 | 100.001 |
| 30 | Industries | 170425 | Skills for Youth Project (USAID Assisted) | USAID | Grant | 314.340 | 0.001 | 314.341 | 209.560 | 0.001 | 209.561 |
| 31 | Industries | 110536 | Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted) (Round-II) | MDTF | Grant | 2443.000 | 18.651 | 2461.651 | 430.000 | 5.084 | 435.084 |
| 32 | Labour | 160053 | Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted) | UNICEF | Grant | 40.000 | 150.000 | 190.000 | 40.000 | 8.000 | 48.000 |
| 33 | Law & Justice | 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) | INL | Grant | 375.000 | 300.000 | 675.000 | 48.484 | 46.703 | 95.187 |
| 34 | LG | 110326 | Municipal Services Delivery Project. (USAID Assisted) | USAID | Grant | 5683.900 | 1105.000 | 6788.900 | 2500.000 | 50.000 | 2550.000 |
| 35 | LG | 160602 | Strengthening Local Governance in Khyber Pakhtunkhwa | UNDP | Grant | 2700.000 | 300.000 | 3000.000 | 0.001 | 0.001 | 0.002 |
| 36 | LG | 130567 | KP Districts Governance and Community Development Program (EU Assisted). | European Union | Grant | 5234.000 | 3380.000 | 8614.000 | 1885.000 | 350.000 | 2235.000 |
| 37 | MSD | 140412 | Water for Livelihood Phase-II (SDC Assisted). | SDC | Grant | 641.056 | 0.001 | 641.057 | 57.146 | 0.001 | 57.147 |
| 38 | MSD | 170422 | KP Reconstruction Programme (KPRP) (USAID Assisted) | USAID | Grant | 8927.256 | 0.001 | 8927.257 | 1436.632 | 0.001 | 1436.633 |
| 39 | MSD | 120806 | Southern Area Development Project (MDTF Assisted). | MDTF | Grant | 2304.059 | 0.010 | 2304.069 | 729.963 | 0.001 | 729.964 |
| 40 | MSD | 160491 | SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) | UNDP | Grant | 300.000 | 300.000 | 600.000 | 100.000 | 100.000 | 200.000 |
| 41 | MSD | 150689 | AAWAZ Voice and Accountability Programme (DFID assisted). | DFID | Grant | 2134.982 | 0.001 | 2134.983 | 208.000 | 0.001 | 208.001 |
| 42 | MSD | 170601 | Saudi Fund for Development Projects. | SFD | Grant | 4217.000 | 0.001 | 4217.001 | 1500.000 | 0.001 | 1500.001 |
| 43 | MSD | 160434 | Khyber Pakhtunkhwa Governance Project (USAID Assisted). | USAID | Grant | 2354.950 | 0.001 | 2354.951 | 1177.280 | 0.001 | 1177.281 |
| 44 | MSD | 170261 | Market and Employability for Peace and Stability (Dutch Assisted) | Dutch | Grant | 429.570 | 0.001 | 429.571 | 85.000 | 0.001 | 85.001 |
| 45 | MSD | 170421 | Multi-Year Humanitarian Programme (DFID Assisted) | DFID | Grant | 13504.000 | 0.001 | 13504.000 | 500.000 | 0.001 | 500.001 |
| 46 | MSD | 170433 | Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted) | European Union | Grant | 171.840 | 0.001 | 171.841 | 20.000 | 0.001 | 20.001 |

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|-----------|----------|--|----------------|---------------|-----------|-----------|-----------|------------|---------|----------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 47 | MSD | 130191 | Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). | UNDP | Grant | 119.740 | 141.810 | 261.550 | 19.820 | 102.504 | 122.324 |
| 48 | MSD | 160438 | Governance and Policy Reforms Programme (MDTF Assisted). | MDTF | Grant | 1048.000 | 100.000 | 1148.000 | 303.780 | 0.001 | 303.781 |
| 49 | MSD | 150736 | Multiple Initiatives under One UN Programme (UN Assisted) | UN | Grant | 5446.161 | 0.001 | 5446.162 | 1984.355 | 0.001 | 1984.356 |
| 50 | MSD | 120811 | Sub-National Governance Programme in Khyber Pakhtunkhwa (DFID Assisted). | DFID | Grant | 1745.000 | 0.010 | 1745.010 | 189.056 | 0.001 | 189.057 |
| 51 | MSD | 140720 | Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted) | KfW | Grant | 1312.500 | 0.001 | 1312.501 | 525.000 | 0.001 | 525.001 |
| 52 | Power | 160373 | Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) | ADB | Loan | 3301.510 | 1050.000 | 4351.510 | 18.200 | 0.001 | 18.201 |
| 53 | Power | 160372 | Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded)(HDF Expenditure 4.960 mn) | ADB | Loan | 8495.410 | 2970.000 | 11465.410 | 46.800 | 0.001 | 46.801 |
| 54 | Power | 170540 | Gabral-Kalam HPP (110 MW) (20% HDF 80% IDA) | IDA | Loan | 5239.000 | 0.001 | 5239.001 | 0.010 | 0.001 | 0.011 |
| 55 | Power | 170420 | Water and Energy Security through Microhydels in the Hindukush (SDC Assisted) | SDC | Grant | 429.147 | 0.001 | 429.148 | 120.000 | 0.001 | 120.001 |
| 56 | Power | 160374 | Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded) | ADB | Loan | 4347.000 | 600.000 | 4947.000 | 22.500 | 0.001 | 22.501 |
| 57 | Power | 60282 | Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost 15794.66 million. (ADB Assisted/HDF) (HDF expenditure 1177.340 mn) | ADB | Loan | 4814.740 | 3240.410 | 8055.150 | 132.152 | 0.001 | 132.153 |
| 58 | Power | 170367 | Purchase of Land and PMU Balakot HPP 300 MW (20% HDF 80% ADB) | ADB | Loan | 1441.600 | 360.400 | 1802.000 | 0.001 | 0.001 | 0.002 |
| 59 | Power | 170361 | Kalkot Barikot-Patruk HPP (47 MW) Dir Upper (Project Cost Rs.14778.00 million) (20% HDF 80% IDA) | IDA | Loan | 11822.400 | 2995.600 | 14818.000 | 0.010 | 0.001 | 0.011 |
| 60 | Power | 170365 | Patruk-Shiringal HPP (22 MW) District Dir Upper (20% HDF 80% IDA) | IDA | Loan | 6221.000 | 1655.000 | 7876.000 | 0.010 | 0.001 | 0.011 |
| 61 | Power | 170360 | Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) | ADB | Loan | 54822.500 | 13704.600 | 68527.100 | 0.001 | 0.001 | 0.002 |
| 62 | Power | 170432 | Programme for Economic Advancement and Community Empowerment (EU Assisted) | European Union | Grant | 4582.400 | 0.001 | 4582.401 | 450.000 | 0.001 | 450.001 |
| 63 | Roads | 160450 | Feasibility Study for Project Preparatory and Technical Assistance for Provincial Roads Rehabilitation Project (ADB Assisted). | ADB | Grant | 104.815 | 0.010 | 104.825 | 82.995 | 0.001 | 82.996 |
| 64 | Roads | 31038 | Emergency Rural Roads Rehabilitation Project (JICA Assisted). | JICA | Loan | 14694.250 | 100.000 | 14794.250 | 500.000 | 84.190 | 584.190 |
| 65 | Roads | 130528 | Bridges of Malakand Division SH;Construction of Abutments/ Approaches & Launching of Steel Bridges to be provided by DFID under Flood Damages Restoration Project in District Swat, Chitral, Dir Lower & Dir Upper Phase -II | DFID | Grant | 2972.230 | 960.820 | 3933.050 | 22.873 | 70.000 | 92.873 |
| 66 | Roads | 160249 | Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). | ADB | Loan | 20963.000 | 3354.081 | 24317.080 | 5240.750 | 72.000 | 5312.750 |
| 67 | S/Welfare | 170429 | Project for Women's Economic Empowerment in KP (AusAid Assisted) | AusAid | Grant | 386.800 | 0.001 | 386.801 | 100.000 | 0.001 | 100.001 |
| 68 | Sports | 170539 | Integrated Tourism Area Development Programme under IDA | IDA | Loan | 5800.000 | 0.001 | 5800.001 | 0.010 | 0.001 | 0.011 |

(Million Rs.)

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|--------------|-----------|----------|---|-------|---------------|-------------------|------------------|-------------------|------------------|-----------------|------------------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 69 | Transport | 130632 | Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted) | ADB | Loan | 1000.000 | 234.301 | 1234.301 | 684.550 | 43.000 | 727.550 |
| 70 | Transport | 170600 | Project for Developing Transport Services for Women (UNOPS Assisted). | UNOPS | Grant | 177.422 | 0.001 | 177.423 | 96.820 | 0.001 | 96.821 |
| 71 | Transport | 130525 | Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted). | ADB | Loan | 44605.510 | 7740.730 | 52346.240 | 44605.510 | 0.001 | 44605.511 |
| 72 | U/Dev | 170541 | Capacity Building and Infrastructure under Urban Development Sector (IDA) | IDA | Loan | 8382.400 | 0.001 | 8382.401 | 0.010 | 0.001 | 0.011 |
| 73 | U/Dev | 110545 | Establishment of Urban Policy Unit. (USAID Assisted). | USAID | Grant | 179.520 | 544.901 | 724.421 | 80.000 | 70.099 | 150.099 |
| 74 | Water | 170330 | Improvement & remodeling of existing irrigation & drainage infrastructure including feasibility studies & detailed designing for new irrigation and drainage infrastructure in Khyber Pakhtunkhwa (IDA) | IDA | Loan | 7000.000 | 1.000 | 7001.000 | 0.100 | 0.100 | 0.200 |
| 75 | Water | 130026 | Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan) | ADB | Loan | 9038.840 | 1117.160 | 10156.000 | 1302.000 | 5.000 | 1307.000 |
| Total | | | | | | 393565.612 | 62057.103 | 455622.711 | 82000.000 | 2842.133 | 84842.133 |

Annex-II
Annual Development Programme 2017-18
List of Schemes ADP No. 856 "170357 - Special Package for
Development Initiatives in KP"

(Million Rs.)

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|---------|--------|---------|
| 1 | Agriculture | Agriculture activities i.e. Solar Panels for home/Hand Pumps/Pressure Pumps etc, in U/Cs of D.I.Khan: Kulachi-I , Kulachi-II, Looni, Hathala, Maddi, Bhooki, Musazai Shariff, Chowdwan Kirri Shamoza, Draban | 190.000 | 17.087 | 172.913 |
| 2 | DWSS | DWS & Sanitation Schemes in UC-17, UC-18, UC-20, UC-21, UC-23, UC-24, C-25, UC-26 and UC-30, District Peshawar | 92.600 | 6.000 | 86.600 |
| 3 | DWSS | Installation of Water Cooler in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai,Malakandher,Hayatabad District Peshawar | 2.250 | 0.202 | 2.048 |
| 4 | DWSS | Water Supply and Sanitation schemes in UC Budhnai,Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay.wadpaga. District Peshawar | 11.644 | 1.047 | 10.597 |
| 5 | DWSS | Water Supply and Sanitation schemes in UC Budhnai,Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay.wadpaga. District Peshawar | 5.822 | 0.524 | 5.298 |
| 6 | DWSS | Water Supply and Sanitation schemes in UC Budhnai,Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay.wadpaga. District Peshawar | 14.555 | 1.309 | 13.246 |
| 7 | DWSS | Water Supply and Sanitation schemes in UC Budhnai,Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay.wadpaga. District Peshawar | 8.733 | 0.785 | 7.948 |
| 8 | DWSS | Solarization of WSS Tubewells in Bahadar Khel-1,Badar Khel-3,Manki Sharif,Kana Khel,Tangi Khattak,Asha Khel,Doran,Pahari Khattak Khel-2,Spin Kani Cherat,Sadu Khel,Sheikhi,Gul Dheri,Banda Nabi,Dargai-2,Armor Colonoy,Madina Colonoy,Kurvi,Mo=hib Banda,Khat Killi Dinnai Aza Khel,Bala Aza Khel,Payan District Nowshera | 100.000 | 8.993 | 91.007 |
| 9 | DWSS | Installation of Pressure pumps / Hand pumps in Union DKK District Nowshera | 10.000 | 0.899 | 9.101 |
| 10 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Badrashi District Nowshera | 10.000 | 0.899 | 9.101 |
| 11 | DWSS | Installation of Pressure pumps / Hand pumps in Dagai Jadid Gohar Chairman and Gul Shah District Nowshera | 1.000 | 0.090 | 0.910 |
| 12 | DWSS | Construction of street pavement and drain in UC Mohib Banda District Nowshera | 8.000 | 0.719 | 7.281 |
| 13 | DWSS | Const of Drain at Khalil Abad Aman Garh District Nowshera | 2.000 | 0.180 | 1.820 |
| 14 | DWSS | street pavement and drain at chowki town District Nowshera | 2.000 | 0.180 | 1.820 |
| 15 | DWSS | Pavement of street, Construction of drain Culverts, Installation of pressure pumps/hand pumps and pipes in UC Chowki Town Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 16 | DWSS | Pavement of street, Construction of drain Culverts, Installation of pressure pumps/hand pumps and pipes in UC Kabul river Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 17 | DWSS | Construction of Water Supply Schemes, Hand Pumps and pressure pumps in Ucs Mandari, Inzeri, kahi and Nizam pur District Nowshera | 40.000 | 3.597 | 36.403 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 18 | DWSS | Funds for Water Supply Scheme Hand/Pressure Pumps for UCs: Mera Khattak, Shaidu, Jahangira/Khairabad District Nowshera | 20.000 | 1.799 | 18.201 |
| 19 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Mera Akora Khattak Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 20 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Jahangira Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 21 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Enzari Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 22 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in village Mughalki. UC Mughalki District Nowshera | 8.000 | 0.719 | 7.281 |
| 23 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in village Misahak & Ali Mohd UC Mughalki District Nowshera | 7.000 | 0.630 | 6.370 |
| 24 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in various places of CB Risalour UC Risalour Cantt District Nowshera | 10.000 | 0.899 | 9.101 |
| 25 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different villages of UC Rashakai. District Nowshera | 20.000 | 1.799 | 18.201 |
| 26 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different villages of UC Bara Banda. District Nowshera | 15.000 | 1.349 | 13.651 |
| 27 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in different villages of UC Rashakai District Nowshera | 5.000 | 0.450 | 4.550 |
| 28 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different area of CB Risalour UC Risalour cantt. District Nowshera | 5.000 | 0.450 | 4.550 |
| 29 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in UC Kabul River. District Nowshera | 5.000 | 0.450 | 4.550 |
| 30 | DWSS | Installation of Hand Pumps in UCs: Behram Dheri, Gandheri, Hisara Nehri District Charsadda | 10.000 | 0.899 | 9.101 |
| 31 | DWSS | Water supply and sanitation schemes in UCS korag, bijligar, rorya, Bagh iram, Mardan khas, kass korona, chamtar, baehdada. District Mardan | 14.000 | 1.259 | 12.741 |
| 32 | DWSS | Water supply and sanitation schemes in UCS korag, bijligar, rorya, Bagh iram, Mardan khas, kass korona, chamtar, baehdada. District Mardan | 14.000 | 1.259 | 12.741 |
| 33 | DWSS | Provision of Water Cooler Solar Systems to Mosques in UCs Muslimabad, Bicket Gunj, Baricham, Malko Dheri, Guli Bagh, Mohabatabad. Toru. Galadher. Hoti District Mardan | 12.000 | 1.079 | 10.921 |
| 34 | DWSS | Water supply and sanitation Schemes in UCs of Mayar, Shamatpur, Kander, Gumbat, Mohib Banda, Gari Ismael Zai, Shabaz Gari, Bageecha Dheri, Chak Hoti, Gari Dolatzai District Mardan | 77.000 | 6.925 | 70.075 |
| 35 | DWSS | Water supply and Sanitation Schemes in UCs Gujar Garhi, Jehangirabad, Seri Behloal, Koat Joangraho, Pat Baba, Damani Koh. Saro Shah. Narai District Mardan | 70.000 | 6.295 | 63.705 |
| 36 | DWSS | Sanitation Schemes in Ucs Jalala, Takkar, Madday Baba, Pir Sadu, Sher Garh, Hathiyar, Parho, Makori, Lund Khwar | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 37 | DWSS | Water supply and sanitation Works in Ucs Machi, Bazar, Rustam, Charguli, Palo Dheri, Sawal Dher, Kati Garhi, Jamal Ghari. Katlang-1. Katlang-2 District Mardan | 100.000 | 8.993 | 91.007 |
| 38 | DWSS | Sanitation in UCs Shah Mansoor, Panjpir, swabi Maneri, Maneri payan, Maneri Bala, Choknoda, Sikandary Bachi, Swabi khas. Saleem khan District Swabi | 20.000 | 1.799 | 18.201 |
| 39 | DWSS | Sanitation roads, streets and Water Supply Scheme in Tordher-I, Tordher-II, Jehangira, Jalbai, Jalsai, Manki, Beka, Lahor Sharqi, Lahor Gharbi, Lahore Mera U/C Lahore Gharbi, Ambar, Bazar U/C Beka, Tano Dher U/C Beka, Rozi Abad U/C Beka District Sawabi | 100.000 | 8.993 | 91.007 |
| 40 | DWSS | Water supply and Sanitation Schemes in UCs Topi Sharqi Gharbi, Many, Malak Aabad Batakra, Gandaf, Gabasni, Gani Chatra. Kabgani. Janda. Ba-Maqam Baia District Swabi | 5.000 | 0.450 | 4.550 |
| 41 | DWSS | Const./Installation of WSS - Pressure Pumps/Hand Pumps at U/C Sabir Abad, Palosa Sar, GMKK, Emaq Chutra, Jandri, Mera Khel, Nari Panoos, Bahadur Khel, Jhatta Ismail Khel, Teri, Gurguri District Karak | 50.000 | 4.496 | 45.504 |
| 42 | DWSS | Installation of Main/Distribution Pipelines of various Diameters at UCs GMKK Palosa Sar District Karak | 4.000 | 0.360 | 3.640 |
| 43 | DWSS | Construction of Open Well at U/C Nari Panoos District Karak | 2.000 | 0.180 | 1.820 |
| 44 | DWSS | Construction of Solar pressure pump at in village Inzar Banda (safdar) Tehsil T/Nasrati District Karak | 0.980 | 0.088 | 0.892 |
| 45 | DWSS | Remaining allied work at WSS Wazir Azam Koroona Bogara U/C Takht e Nasrati District Karak | 0.350 | 0.031 | 0.319 |
| 46 | DWSS | Water Supply & Sanitation Schemes in UCs Gunjano Kaly, Khan Bari, Kach, Raisan, Togh Sarai, Muhammad Khwaja, Balyamina, Kahi. Kotki. Darband District Hangu | 40.000 | 3.597 | 36.403 |
| 47 | DWSS | WSS Narrian UC Cantt Abbottabad | 13.000 | 1.169 | 11.831 |
| 48 | DWSS | WSS Mera Mirpur UC Cantt/Mirpur Abbottabad | 7.000 | 0.630 | 6.370 |
| 49 | DWSS | Water Supply Schemes, Hand Pumps, Street Pavement, Culverts, Tube Wells, Drains in U.Cs Banda Pir Khan, Baldheri, Jehangi, Salhad, Pawa, Chamhad, Kotiala, Pind Kargoo Khan, Jaral, Sherwan, Havelian Urban District Abbottabad | 85.000 | 7.644 | 77.356 |
| 50 | DWSS | Water Supply and sanitation in Ucs Jahangra, Dhamtor, Bandi Atti Khan, Sultan Pur Cantt, Majhanian, Phallara, Dewal Menal, Langral, Dhamtur, Lungra, Ghari Phulearian, Havellian District Abbottabad | 2.500 | 0.225 | 2.275 |
| 51 | DWSS | Water Supply and sanitation in Ucs Nara, Bandi Atti Khan, Maihanian District Abbottabad | 14.000 | 1.259 | 12.741 |
| 52 | DWSS | Construction of Nallah at U/C Central District Haripur | 0.450 | 0.040 | 0.410 |
| 53 | DWSS | Construction of Tube well at U/C Rehana, north, darwesh District Haripur | 5.750 | 0.517 | 5.233 |
| 54 | DWSS | Installation of Pump Machinery at Model Town UC Darwesh | 0.550 | 0.049 | 0.501 |
| 55 | DWSS | Const: of Boar/WSS at Kothera District Haripur | 5.000 | 0.450 | 4.550 |
| 56 | DWSS | Constt; of Open Well U/C Kundi District Haripur | 5.000 | 0.450 | 4.550 |
| 57 | DWSS | WSS Kanikot U.C Kalingar District Haripur | 2.500 | 0.225 | 2.275 |
| 58 | DWSS | Water Supply and sanitation in UCs of Sirikot, Kotera, N/Amazai, Ladarmangh, Ghazi, Beer, Qazi pur, Klingler, Khair Bara District Haripur | 55.000 | 4.946 | 50.054 |
| 59 | DWSS | Construction of Streets, Water Supplies, etc in Ucs Parrhena, Phulrah, Sawan Maira, Lissan Nawab, Dara Shanaya, Darband, Bandi-Shungli, Karorri, Sher Gar, Nika Pani District Manshera | 100.000 | 8.993 | 91.007 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|---------|--------|--------|
| 60 | DWSS | Water Supply & Sanitation Schemes in Ucs arbani, Hernail, Mera Mada Khel, Shengal Dar, Dabani Akazai, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Domera, <u>Maniakot District Torghar</u> | 30.000 | 2.698 | 27.302 |
| 61 | DWSS | Water supply and Sanitation Schemes in UCS Batgram,Ajmira,Koza Banda,Takot,Pishora,Gichbora,Rajdari,Baria,Batamori,Shumli,T <u>arand Paimal District Battagram</u> | 15.000 | 1.349 | 13.651 |
| 62 | DWSS | Civil Works, Soalr Panels for homes, Sanitation, Intallation of Hand Pumps/Pressure Pumps/Motor Pumps/Sub mercible pumps, Pipelines, Water Tanks and Tube wells in Ucs Kurai, Chahkan, Zandani, Yarrik, Mandran, Dhap Shumali, Laar, <u>Hissam Ketch and Band Kurai District D.I Khan</u> | 100.000 | 8.993 | 91.007 |
| 63 | DWSS | Water supply and Sanitation Schemes in Ucs Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch, Utar, Wrasspon and <u>Shahalam in Distrcit Tank</u> | 10.000 | 0.899 | 9.101 |
| 64 | DWSS | Installation of Pressure Pumps in UCs Slima Sikandar Khel, Bazar Ahmad Khan, Fatima Khel, Sukari, Amandi, City 1, City 2, City 3, Hinjal, Hassani, Laluzai, Nizam Darma Khel, Koti Sadat and S K Bala in <u>Distrcit Bannu</u> | 30.000 | 2.698 | 27.302 |
| 65 | DWSS | Water supply and sanitation/Installation of Pressure Pump in UCs Shamshi Khel, Ghoriwala, Jando Khel, Bizen Khel, Aral-I, Aral-II, Aspaoka Waziran and Zardi Pirba Khel District Bannu | 24.000 | 2.158 | 21.842 |
| 66 | DWSS | Water supply and Sanitation Schemes in UCs Ghoriwala, Shamshi Khel, Khandar Khel, Aral-I, Aral-II, Asparka Waziran <u>District Bannu</u> | 13.000 | 1.169 | 11.831 |
| 67 | DWSS | Installation of Pressure Pumps in U/Cs Nurar Bakka Khel Takhti Khel Mamand Khel Hindi Khel & Mama Khel, District Bannu | 20.000 | 1.799 | 18.201 |
| 68 | DWSS | Rehabilitation of Water Supply Scheme in Malik Nazif Khan <u>U/C Daud Shah, District Bannu</u> | 2.000 | 0.180 | 1.820 |
| 69 | DWSS | Installation of Pressure Pumps in Ucs Nar Jafer, Bharat, Ismail Khel, Hojari, Kala Khel, Mandan, Kosar Fateh Khel, Kaki-1, Kaki-2, Khwajamad Mandan, Kot Qalander and Miran Khel District <u>Bannu</u> | 30.000 | 2.698 | 27.302 |
| 70 | DWSS | Water Supply/Pressure Pumps/Hand Pumps/ Water Pipe Lines/ Water Tanks/ Street Pavement in UCs Masha Mansoor, Titter Khel,Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru Khel, PaccaPezuGhazni Khel and Taja Zai in District Lakki <u>Marwat</u> | 15.000 | 1.349 | 13.651 |
| 71 | DWSS | Installation of Pressure Pumps/Hand Pumps in UCs Lakki I-II, Begu Khel, Ahmad Khel, Isak Khel, Dara Tang, Mash Masti Khani, Aba Khel, Melashap Khel, Landiwah and Samandi, <u>District Lakki Marwat</u> | 10.000 | 0.899 | 9.101 |
| 72 | DWSS | Water Supply & Sanitation Schemes in UCs Koga, Makhranai, Nawagai, Sarwai, Ghazi Kot, Qasim Khel, Panjtar, Totalai, Changlai, Gurgashto, Kander Katai, Khanpur katai, Amazai, <u>District Buner</u> | 10.000 | 0.899 | 9.101 |
| 73 | DWSS | Water Supply & Sanitation Schemes in UCs Koga, Makhranai, Nawagai, Sarwai, Ghazi Kot, Qasim Khel, Panjtar, Totalai, Changlai, Gurgashto, Kander Katai, Khanpur katai, Amazai, <u>District Buner</u> | 10.000 | 0.899 | 9.101 |
| 74 | DWSS | Water Supply Scheme in U/C Utror District Swat | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|--------|
| 75 | DWSS | Water supply and Sanitation Schemes, Distribution, HDPE Pipe and Plastic Water Tank in Ucs Barpuran, Aloch, Bengali, Chawga, Ismail Khel, Mosa Khel, Martung, Nasrat Khel, Balool Khel, Chakisar, Buner wall, Opel, Sarkool District Shangla | 95.000 | 8.543 | 86.457 |
| 76 | DWSS | Pavement of street at Arandu District Chitral | 0.200 | 0.018 | 0.182 |
| 77 | DWSS | Pavement of Street and Drains at Faizabad Hone District Chitral | 0.200 | 0.018 | 0.182 |
| 78 | DWSS | Const, of Water Tank at Panjikoti District Chitral | 0.150 | 0.013 | 0.137 |
| 79 | DWSS | Const, of Chek Dam at Orgoch District Chitral | 0.200 | 0.018 | 0.182 |
| 80 | DWSS | Pavement of Street Chiwodok | 0.100 | 0.009 | 0.091 |
| 81 | DWSS | Pavement of Street Goldur District Chitral | 0.150 | 0.013 | 0.137 |
| 82 | DWSS | Repair of WSS Masjid Bioli Payeen | 0.150 | 0.013 | 0.137 |
| 83 | DWSS | Extension of WSS Kandojal District Chitral | 0.400 | 0.036 | 0.364 |
| 84 | DWSS | Repair of water Channel/Lining over PTDC (Ashraf House) District Chitral | 0.200 | 0.018 | 0.182 |
| 85 | DWSS | Repair of Water Channel NeerwazanTekBooni District Chitral | 0.200 | 0.018 | 0.182 |
| 86 | DWSS | Repair of Water Channel Khoshan Door Sahth | 0.300 | 0.027 | 0.273 |
| 87 | DWSS | Repair of Water Channel LowmaliKosht (Mulkhow) District Chitral | 0.300 | 0.027 | 0.273 |
| 88 | DWSS | Repair of Water Channel BazanDehBooni. District Chitral | 0.200 | 0.018 | 0.182 |
| 89 | DWSS | Repair of Road and Bridges between Meragram No.1 and Parwak District Chitral | 0.300 | 0.027 | 0.273 |
| 90 | DWSS | Protection Wall Terich Payeen Deh (alongside Terich River) District Chitral | 0.600 | 0.054 | 0.546 |
| 91 | DWSS | Water Tank Birzoz, District Chitral | 0.300 | 0.027 | 0.273 |
| 92 | DWSS | WSS Shogram Mulkhow District Chitral | 0.300 | 0.027 | 0.273 |
| 93 | DWSS | Provision of Water Supply Pipe in various Ucs of District Chitral | 2.000 | 0.180 | 1.820 |
| 94 | DWSS | Water supply and Sanitation Schemes in Ucs Patrak Gharbi, Sheringal, Gawaldi, Doag Dara, Jabbar, Tarpatar, Palam, Dislord District Dir Upper | 30.000 | 2.698 | 27.302 |
| 95 | DWSS | Pavement of street in Jai Ganshal Dokai Doon Fatih Zar Samang Saeed Samang Aman Ullah Cham Wali Morala Shamshoo Inayat biar Gal Sabit Khan Mahala Sheringal Dir Upper | 3.300 | 0.297 | 3.003 |
| 96 | DWSS | Water Supply Scheme Daramdala Dir Upper | 1.000 | 0.090 | 0.910 |
| 97 | DWSS | Water Supply Scheme Bata/ (C/O Inam Ji Youth) Dir Upper | 1.000 | 0.090 | 0.910 |
| 98 | DWSS | Water supply and sanitation schemes in UCs Kotkay, Chapar, Sundal, Bandaiy, Akhagram, Pashta, Tormang-I, Tormang-II, Shalfalam, Nihag, Wari, Khal, Sultan Khel Dir Upper | 10.000 | 0.899 | 9.101 |
| 99 | DWSS | Water supply scheme/electric Motors/Distribution of pipe (Shakir ullah house) village Sadiq Abad UC Chapper, Wari Dir Upper | 0.300 | 0.027 | 0.273 |
| 100 | DWSS | Water Supply Pipe in U/C Rabbat Dir Lower | 10.000 | 0.899 | 9.101 |
| 101 | DWSS | Water supply and Sanitation Schemes/Water Supply Scheme works in UCs Lajbok, Hayaserai,, Koto/Manjai, Kotkai, Lal Oilla, Baisheram, Zemdara, Gal District Dir lower | 5.000 | 0.450 | 4.550 |
| 102 | DWSS | Drinking Water Supply Schemes in UC Koga, Gagra, Narizai, Hamnavar, Elai, Krapa, Toor Warsak, Gokan, Malikkhel, Abakhel, Daggar, Gadizai, Pir Baba, Malik pur, District Buner | 3.000 | 0.270 | 2.730 |
| 103 | DWSS | Installation of Pressure Pumps in UCs Momand Khel, Takhti Khel, Jani Khel District Bannu | 20.000 | 1.799 | 18.201 |
| 104 | DWSS | Provision of pipe line in UC Mashakili Khouguzi District Chitral | 1.000 | 0.090 | 0.910 |
| 105 | DWSS | Street pavement in Koughzi District Chitral | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 106 | DWSS | Water supply and Sanitation Schemes in Ucs Shah Mansoor, Panjpir, swabi Maneri, Maneri payan, Maneri payan, Maneri Bala, Choknoda, Sikandary Bachi, Swabi khas, Saleem khan District Swabi | 102.000 | 9.173 | 92.827 |
| 107 | DWSS | Water supply and Sanitation Schemes at Ucs Kooper, Badraga District Malakand | 3.000 | 0.270 | 2.730 |
| 108 | DWSS | Water Supply Scheme (Bore Machine Work) Abbottabad | 0.200 | 0.018 | 0.182 |
| 109 | DWSS | Water Supply Scheme Village Narra Havelian, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 110 | DWSS | Water supply and Sanitation Schemes works in UC Urban-2, Urban-3, Urban-4, Urban-5, Urban-6, Bahadar kot, Togh Bala, Bilitang, Shahpur, Nusrat Khel, Muhammad Zai, Jarma, Cantt Board Area, Kharmatoo, Soorgul, Shakardara Urban, Sodhal, Lachi, Khushal Garh, Mandori, Dhoda Sharif, District Kohat | 11.000 | 0.989 | 10.011 |
| 111 | DWSS | Instalation of pressure pumps in UC Asparka Waziran, District Bannu | 5.000 | 0.450 | 4.550 |
| 112 | DWSS | Instalation of pressure pumps in UC Aral-II, District Bannu | 5.000 | 0.450 | 4.550 |
| 113 | DWSS | Water supply and Sanitation Schemes in UC MC-3, Dheri Zardad, Hassan Zai District Charsadda | 2.000 | 0.180 | 1.820 |
| 114 | DWSS | Water supply and Sanitation Schemes in UC Chak Hoti, Parhoo, Katlang, Sher Gar in District Mardan | 2.000 | 0.180 | 1.820 |
| 115 | DWSS | Construction of Drain (Naala) upto Muhammad Anwar house Mohallah Qazi U/C MalikPura ,District Abbottabad | 0.500 | 0.045 | 0.455 |
| 116 | DWSS | PCC: Street of Mohallah Chitta Pul from Babar Rashid House to Saeed Qasab House U/C Malikpura, District Abbottabad | 0.800 | 0.072 | 0.728 |
| 117 | DWSS | 02 Hand Pump at Mohallah Qazi U/C Maik Pura | 0.250 | 0.022 | 0.228 |
| 118 | DWSS | 02 Hand Pump C/o Malik Shazad Mohallah Darul Khair U/C Malikpura, District Abbottabad | 0.250 | 0.022 | 0.228 |
| 119 | DWSS | 01 Hand pump at Mohallah Madni C/o Iqbal Qureshi U/C Malikpura, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 120 | DWSS | 01 Hand pump at Mohallah Chitta Pul C/o Malik Shahid U/C Malikpura, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 121 | DWSS | 01 Hand pump Jalal Baba Chock C/o Kamal Adocate, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 122 | DWSS | Sewerage Pipe line Malik Pervez house to Shahzada Chowk C/o Malik Pervez U/C Malikpura, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 123 | DWSS | PCC/Steps Alongwith Drain Naala from Ramzan Shaib House to water tank both side upto shop Malik Abid U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 124 | DWSS | PCC/Street with Drain Naala from Akram Bejli wala House to Babu Saleem House U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 125 | DWSS | PCC with Drain Naala from Amir House to Kala Khan House (Muslim Town) U/C Central Urban, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 126 | DWSS | PCC/Sewerage line from Haji Kalal Khan House to Sardar Hotel Tariq Abbasi Karimpura U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 127 | DWSS | PCC/Drain Naala from Mohallah Diggi Ner Imam Bargah U/C Central Urban, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 128 | DWSS | PC/ Sewerage line (Naala) from Kujj Qadeem C/o Aslam U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 129 | DWSS | 01 Hand Pump Nai Abadi Kunj Jadeed C/o Muhammad Banaras U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 130 | DWSS | 01 Hand Pump Nagakki Kunj Jadeed C/o Umer Khan U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|-------|--------|-------|
| 131 | DWSS | 01 Hand Pump Kunj Qadeem C/o Sheikh Aftab/ Sheraz Qayyum U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 132 | DWSS | 01 Hand Pump at Kunj Jadeed C/o Haji Zahid U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 133 | DWSS | 01 Hand Pump at Kunj Jadeed C/o Sher Afzal Khan U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 134 | DWSS | 01 Hand Pump Diggi Mohallah Tanchi Chowk C/o Malik Hakeem U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 135 | DWSS | 01 Hand Pump Diggi Mohallah C/o Sheikh Zaheer Gen. Secretary U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 136 | DWSS | PCC/ Shoulder/ Sewerage Line Sardar Bazar C/o Malik Jehanzeb and abbasi Shoes U/C Central Urban, District Abbottabad | 0.250 | 0.022 | 0.228 |
| 137 | DWSS | PCC/Sewerage line Road Mohallah Ziarat to Mohallah Ochar Akhreela C/o Malik Safeer Awan U/C Dhamtour, District Abbottabad | 0.905 | 0.081 | 0.824 |
| 138 | DWSS | PCC/Street Sewerage line 6x450ft Ghulam Mustafa House to Masjid Mohallah Gali Dobathar C/o Haji Iqbal U/C Jhangi, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 139 | DWSS | PCC/Sewerage line /Widening Road, Banda Phagwarian C/O Malik Shafique U/C Jhangi, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 140 | DWSS | PCC/Sewerage line Munir House wali street Jhangi Khoja C/O Nawaz Salmani U/C Jhangi, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 141 | DWSS | PCC/Sewerage line Aurangzeb House wali street Jhangi Khoja C/O Nawaz Slamani U/C Jhangi, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 142 | DWSS | PCC Sewerage Line 5*400ft Saeed House Tanan Gheri, C/O Ishitaig U/C Baldheri, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 143 | DWSS | PCC/Sewerage line 7*300ft Masjid Shareef to Model School Near Dilwar Khan House C/O Shaukat Haroon Khan U/C Mirpur, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 144 | DWSS | PCC/Sewerage line 12*300ft Bacha Khan to Ayub Khan House (Sarban Colonoy) C/O Shaukat Haroon Khan U/C Mirpur, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 145 | DWSS | PCC/Serwerage Muhammad Afsar House Ochar C/O Aurangzeb Sarwar House Dotar C/O Aurangzeb Nazim V/C U/C Dgamtour, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 146 | DWSS | PCC/Sewrage Haji Ramzan to Primary School C/O Khan Jadoon U/C Dhamtour, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 147 | DWSS | PCC/Serweage line Malik Nawaz to Mohallah Ilyas Khalil C/O Nasir Khan Jadoon U/C Dhamtour, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 148 | DWSS | PCC/Sewerage line Sajid Police wala house to Bashir House C/O Azhar Ali 10*800ft U/C NawanSher, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 149 | DWSS | PCC/Sewerage line Ziayat to Mohabbat Khan House Thanda Maira C/O Ifitikhar Biliu U/C Salhad, District Abbottabad | 0.400 | 0.036 | 0.364 |
| 150 | DWSS | PCC Street and Sewreage line 600*4ft from Raja Ashfaq House to Shaheen Mughal House U/C Sheikhul Bandi, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 151 | DWSS | 01 Hand Pump at Banda Dilzak C/O Haji Ghafran U/C Sheikhul Bandi, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 152 | DWSS | PCC Street and Sewerage line 100*7ft from Ishtiaq House to Adeel House U/C Kehal, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 153 | DWSS | Drain(Nala) 130*5ft beside the house of Sabir Quershi, District Abbottabad | 0.100 | 0.009 | 0.091 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|--------|--------|--------|
| 154 | DWSS | Water Supply Schemes, Water Pump, Electric Motors, Digging Well, Hand Pump, Pipes in UC Khadaqzai, Badwaan, Chakdarra, Tazagram, Khanpur, Asband, Ouch, Kotigram, Noor Khel, Shahi Khel, Bandagai, Duresh Khel, Khungai, Arban Council Timergara, Blambat, Koto Haji Abad, Rabat, Munjai, khaal, Tormant I, II, Shalpalum, Sultan Khel, Kotkay, Bishgram, Lalqila, Hayasirai, Gal, Lajbok, Khazana, Gosum, Munda, Mian Kalay, Shal Kandai, Mayyar, Machini, Sadbar kalay, Samar Bagh, Kambat, Drangal, Zimdara, District Lower Dir | 17.000 | 1.529 | 15.471 |
| 155 | DWSS | Sanitation scheme at UC Ashari, Swat | 1.000 | 0.090 | 0.910 |
| 156 | DWSS | Sanitation scheme at UC Galigai/Manyar, Swat | 0.500 | 0.045 | 0.455 |
| 157 | DWSS | Sanitation scheme near Yousaf Khan House Kokarai ,Swat | 0.500 | 0.045 | 0.455 |
| 158 | DWSS | Sanitation scheme adjacent collage colony, swat | 1.000 | 0.090 | 0.910 |
| 159 | DWSS | Pressure pumps at Mouza Ibrahim Khel Pacca Bechak U/C Ghorwall, District Bannu | 4.500 | 0.405 | 4.095 |
| 160 | DWSS | 200 hand pumps in Tesil Havalian, District Abbottabad. | 30.000 | 2.698 | 27.302 |
| 161 | DWSS | Water Supply Scheme Largam U/C Haymal Sharif District Battagram | 4.000 | 0.360 | 3.640 |
| 162 | DWSS | Drinking Water Supply & Sanitation Schemes in District Malakand | 5.162 | 0.464 | 4.698 |
| 163 | DWSS | Installation of Pressure pumps & Hand Pumps in District D.I.Khan | 0.931 | 0.084 | 0.847 |
| 164 | DWSS | Drinking Water Supply & Sanitation Schemes in Ucs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru khel pacca, Pezu, Ghazni Khel & Tajazai Lakki Marwat " | 0.698 | 0.063 | 0.635 |
| 165 | DWSS | Drinking Water Supply & Sanitation Schemes in Ucs Nathia gali, Gurini, Tajwal, Seer Sharqi in District Abbottabad | 10.000 | 0.899 | 9.101 |
| 166 | DWSS | Water supply and Sanitation Schemes Schemes in UC Jalsai District Swabi | 4.000 | 0.360 | 3.640 |
| 167 | DWSS | Wss at Shorag UC Bagra District Haripur | 1.100 | 0.099 | 1.001 |
| 168 | Education | Repair of Schools in Bogharmong Jabori Suchan Jabbar Develi Ichrian BattalChatter & Hilkot,Chillabagh, Nakholi Malookra, Treada Panjool, Berin Patti Sumang, Samball Boot, Bankot & Banda Froz Khan, Berin Darobanda, Barchar Distric Manshera. | 10.000 | 0.899 | 9.101 |
| 169 | Electricity | Provision of Electricity LT, HT & Transformers for Barawal Area Dir Upper | 20.000 | 1.799 | 18.201 |
| 170 | Electrification | Electrification works/Installation of Transformers & cables in Ucs 09, 10,11, 12, 13, 14, 15,16,18,19,26,27 District Peshawar | 50.000 | 4.496 | 45.504 |
| 171 | Electrification | Repair of transformers in Ucs U/C-31, U/C-32, NC-92 U/C-33, NC-93 U/C-33, NC-94 U/C-33, NC-93 U/C-33, U/C-34, U/C-35, District Peshawar | 10.000 | 0.899 | 9.101 |
| 172 | Electrification | Repair of Transformers varous capacities at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 5.000 | 0.450 | 4.550 |
| 173 | Electrification | Purchase/installation of new transformers in UCs: Hassan Garhi,Tehkal Payan-I, Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai,Malakandher,Hayatabad District Peshawar | 20.000 | 1.799 | 18.201 |
| 174 | Electrification | Repair of transformers in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town, Palosai.Malakandher.Hayatabad District Peshawar | 5.000 | 0.450 | 4.550 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|---|--------|--------|--------|
| 175 | Electrification | Installation of Street Lights in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai,Malakandher,Hayatabad District Peshawar | 4.000 | 0.360 | 3.640 |
| 176 | Electrification | Electrification works in Ucs Hazar Hwani 1&2, Bazid Khel, pishtakhara, Sarband, Achni Bala, Sofiad Dheri, Pawaka, Dehbahadar District Peshawar | 70.000 | 6.295 | 63.705 |
| 177 | Electrification | Electrification works/Repair of transformers Kafoor Dheri, Mathra, Panam Dheri,Ghari Sherdad, Regi,Chagharmatti, Shahi Bala.Kanizoo.Daag. District Peshawar | 20.000 | 1.799 | 18.201 |
| 178 | Electrification | Repair of Transformer in UC Budhnai,Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay,wadpaga, District Peshawar | 15.000 | 1.349 | 13.651 |
| 179 | Electrification | Repair of transformers in UCs: Urmar Payan, Urmar Bala, Urmar Miana, Mera Kachori, Suleman Khel, Sheikh Mohammadi, Chamkani, Suleman Khel, Sheikhan, Phandu District Peshawar | 20.000 | 1.799 | 18.201 |
| 180 | Electrification | Installation of 50 KVA transformer in Mohallah Qazyan Sheikh Muhammadi U/C-50 Peshawar | 0.300 | 0.027 | 0.273 |
| 181 | Electrification | Provision of 50 KVA TF Shami road Opposite Dr. Parveen House D.I.Khan | 0.500 | 0.045 | 0.455 |
| 182 | Electrification | Providing 50KVA TF & Pole etc. in village malakan dher, nasir bagh road peshawar, District Peshawar | 0.400 | 0.036 | 0.364 |
| 183 | Electrification | Repair of transformer in different UCs of Chowki Town, Naway Killi, Nowshera cantt, Amangarh, Nowshera City, Gandheri, Kheshgi Bala, Khesgi Payan, Kabul river, District Nowshera | 10.000 | 0.899 | 9.101 |
| 184 | Electrification | Repair of Transformers in UCs: Rajjar-I, Rajjar-II, Hisara Yasinzai, Utmanzai, Muhammad Narai, Khanmai, Turangzai, Behlola. Dargai. Dosehra District Charsadda | 10.000 | 0.899 | 9.101 |
| 185 | Electrification | Electrification Works at District Charsadda UC Chindrodag | 10.000 | 0.899 | 9.101 |
| 186 | Electrification | Electrification Works at District Charsadda UC Sirki Titara | 14.000 | 1.259 | 12.741 |
| 187 | Electrification | Electrification Works at District Charsadda UC Hisara Yaseenzai | 14.000 | 1.259 | 12.741 |
| 188 | Electrification | Electrification Works at District Charsadda UC Agra | 8.000 | 0.719 | 7.281 |
| 189 | Electrification | Electrification Works at District Charsadda UC Kangra | 7.000 | 0.630 | 6.370 |
| 190 | Electrification | Electrification work/HT & LT Line Additional Transformers in UCs of Daki, Tangi, Behram Dheri, Gandherhia, Hisara Nehri, Mandai. Harichand. Shodag District Charsadda | 40.000 | 3.597 | 36.403 |
| 191 | Electrification | Repair of Transformers in UC Sherpao, Ziam, Mirzadher, Abazai, Battagram, Katozai, Kangra, Dolat Pura, Hassan Zai District Charsadda | 24.000 | 2.158 | 21.842 |
| 192 | Electrification | Electrification works/ Installation of Trnasformers/Repair of Transformers in UCs MC-1, MC-2, MC-3(Shabqadar), Haji Zai, Kangra, Panjpao, Rashakai, Hassan Zai, Matta, District Charsadda | 50.000 | 4.496 | 45.504 |
| 193 | Electrification | electrification works in UCS Dagai, Karogh ,Bejli Ghar, Baghdada, Kas Korona, Bagh iram, Baghdada, chamtar, mardan khas District Mardan | 16.000 | 1.439 | 14.561 |
| 194 | Electrification | Repair of Transformers in Ucs Muslimabad, Bicket Gunj, Baricham, Malko Dheri, Guli Bagh, Mohabatabad, Toru, Galadher. Hoti District Mardan | 5.000 | 0.450 | 4.550 |
| 195 | Electrification | Repair and Installation of New Transformers in UCs: Mayar,Gumbat Kander, Gari Kapoora, Mohib Banda, Bageecha. Shabazgari District Mardan | 13.000 | 1.169 | 11.831 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|---------|--------|--------|
| 196 | Electrification | Electrification works in UCs Gujar Garhi, Jehangirabad, Seri Behloal, Koat Joangraho, Pat Baba, Damani Koh, Saro Shah, Narai District Mardan | 70.000 | 6.295 | 63.705 |
| 197 | Electrification | Electrification works in Ucs Qasmi, Alo, Kohi Barmol, Mian Esa, Shamoza, Baboza, Baizo kharki, Derai District Mardan | 15.000 | 1.349 | 13.651 |
| 198 | Electrification | Electrification works /repair of Transformers in Ucs Machi, Bazar, Rustam, Charguli, Palo Dheri, Sawal Dher, Kati Garhi, Jamal Ghari. Katlang-1. Katlang-2 District Mardan | 70.000 | 6.295 | 63.705 |
| 199 | Electrification | Electrification works in Ucs Shah Mansoor, Panjpir, swabi Maneri, Maneri payan, Maneri Bala, Choknoda, Sikandary Bachi. Swabi khas. Saleem khan District Swabi | 30.000 | 2.698 | 27.302 |
| 200 | Electrification | Electrification works in UCs: Dagi, Tarakai, Turlandi, Sheikh Jana, Karnal Sher Kalay, Shewa, Asota, Parmmoli, Naranji District Sawabi | 100.000 | 8.993 | 91.007 |
| 201 | Electrification | Electrification schemes in UCs Tordher-I, Tordher-II, Jehangira, Jalbai, Jalsai, Manki, Beka, Lahor Sharqi, Lahor Gharbi, Ambar Swabi | 47.000 | 4.227 | 42.773 |
| 202 | Electrification | Repair of Transformers in UCs Tordher-I, Tordher-II, Jehangira, Jalbai, Jalsai, Manki, Beka, Lahor Sharqi, Lahor Gharbi, Ambar Swabi | 3.000 | 0.270 | 2.730 |
| 203 | Electrification | Electrification works in UCs: Dehri Rokhala, Ghambeer, Bhattian Rawala, Bhattian Lower, Deesal, Tajwal-II, Bagnotar, Bandi Maira Ghor, Tajwal-I, Chahan to Ghor, Warra to Sunbi, Pakhian to Gastoo, Pangora, Naliam to Damma, Lassan, Nowshera, Pirkot, Kuthwal, Kala Pani, Malach Naseer, Sehar road, Kanisan, Kalabin, Saba Kas, Bagan, Kundla, Badiar Pasla, Jaswar, Bagan, Keri Saradari, Pamar to Bari, Beeringali, Seer Gharhi, Lora Serg, Phallah, Damma to Lora, Kutli II, Kutli, Taror to Basmeer, Malmolu to Basmer, Tatreela, Nagri Bala, Kholian, Buni Pandi District Abbottabad | 5.000 | 0.450 | 4.550 |
| 204 | Electrification | Repair Of Transformer at U/C Shah Maqsood Sarai Saleh, Rehana, pandak, darewaish, south, mankarai, central, north, sikandar pur, pind hashim khan , sarai naimat khan & Ali Khan District Haripur | 18.000 | 1.619 | 16.381 |
| 205 | Electrification | Electrification works in UCS Jatti Pand, Mankaray, Panian, Kot Najibullah, Bakkar, Syri, Dagrila, Dingi, Pindkamal Khan. Dheenda. Kalabat. Torbella Distric Haripur | 100.000 | 8.993 | 91.007 |
| 206 | Electrification | Electrification works in Ucs Baryar, Kuz Jalkot, Bar Jalkot, Dassu, Komila, seo, Rozka, Karang, Thoty, sozeen, harban Distrcit Kohistan | 4.000 | 0.360 | 3.640 |
| 207 | Electrification | Change and Installation of LT Poles, HT Poles, LT Wires, HT Wires in Ucs UC 1, UC 2, UC 3, UC 4, UC 5, UC Dera Dehat 1, UC Dera Dehat 2, UC Sherkot, UC Patta Kulachi, UC Lachra, UC Dewala District D I Khan | 15.000 | 1.349 | 13.651 |
| 208 | Electrification | Electrification Schemes in Ucs Takhti Khel, Baka khel, Mamand Khel, Jani khel, Hindi Khel, Barakzai, mitta khel, mama khel and Nurar District Bannu | 15.000 | 1.349 | 13.651 |
| 209 | Electrification | Electrification Schemes/Feeder in U/Cs Mamand Khel Bakka Khel and Takhti Khel, District Bannu | 13.000 | 1.169 | 11.831 |
| 210 | Electrification | Electrification in UCs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru Khel, PaccaPezuGhazni Khel and Taia Zai in District Lakki Marwat | 15.000 | 1.349 | 13.651 |
| 211 | Electrification | Electrification works in Ucs Daggar, Krappa, Goqand, Malakpoor, Pacha kalay, Gadizai, Elai, Tor Warsak, Malk Khel, Aba Khel in district Buner | 20.000 | 1.799 | 18.201 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|---|--------|--------|--------|
| 212 | Electrification | Repair of Transformers in Ucs Daggar, Krappa, Goqand, Malakpoor, Pacha Kalay, Gadizai, Elai, Tor Warsak, Mili Khel, Aba Khel in Ditriect Buner | 10.000 | 0.899 | 9.101 |
| 213 | Electrification | Purchase /installation of equipments in eletricity of poles, wires, cable, transformers etc in Ucs Mallook Abad, Shah Dara, Saidu Sharif, Aman Kot, Rahim Abad, Banrr Tahir Abad, Gul Kada Panr, Landikas Malkanan, Rang mohallah, in District Swat | 30.000 | 2.698 | 27.302 |
| 214 | Electrification | Electrification works in UCs Kota Aboha, Ghailigay, tindodag, odigram, qambar, islampur, kokarai, sangota dangram, manglor. akamaroof bamikhail District Swat | 20.000 | 1.799 | 18.201 |
| 215 | Electrification | Electrification works/HDP Plastic pipe/POOL in UCs Tall, Qalagy, Kala kaly, Totano Bandai, Dewli, Shah Dehrai, Kuzabakhel. Kota.Parra. Shamoza. Barikot District Swat | 20.000 | 1.799 | 18.201 |
| 216 | Electrification | Supply of Electric Pole for small PEDO Hydel Power Station of Shaidas District Chitral | 1.000 | 0.090 | 0.910 |
| 217 | Electrification | Electrification works, Transformers in UC Chamkani Peshawar | 2.500 | 0.225 | 2.275 |
| 218 | Electrification | Electricity work in U/C Jabar Dir Upper | 3.000 | 0.270 | 2.730 |
| 219 | Electrification | Electricity work in U/C Dislore Dir Upper | 5.000 | 0.450 | 4.550 |
| 220 | Electrification | Electrification works, repiar/shifting of Transformer, Electric poles, wires in Ucs Darangal, Kambat, Samarbagh, Saidbhar kalay, Mayar, Miskini, Munda, mian kalay and Khazana Dir Lower | 60.000 | 5.396 | 54.604 |
| 221 | Electrification | Electrification schemes in Ucs Mahra, Lunda sharif, Korai, Madrain, District D.I.Khan | 8.000 | 0.719 | 7.281 |
| 222 | Electrification | Provision of ongoing schemes of transformer in UC Moughlandeh, POTanyandeh & Drosh District Chitral | 0.500 | 0.045 | 0.455 |
| 223 | Electrification | Electrification Works in UC Sawaldher including Bandajat Bilandi Shakar Tangi Katlang-1 Chamdheri District Mardan | 20.000 | 1.799 | 18.201 |
| 224 | Electrification | Electrification Works in UC Batool Khanai, Jambora, District Battagram | 3.000 | 0.270 | 2.730 |
| 225 | Electrification | Electrification works in UC Urban-2, Urban-3, Urban-4, Urban-5, Urban-6, Bahadar kot, Togh Bala, Bilitang, Shahpur, Nusrat Khel, Muhammad Zai, Jarma, Cantt Board Area, Kharmatoo, Soorgul, Shakardara Urban, Sodhal, Lachi, Khushal Garh, Mandori, Dhoda Sharif, District Kohat | 11.500 | 1.034 | 10.466 |
| 226 | Electrification | Electrification Works in UC Takhatabad, Badabher, Pishtakhera, Shahi Bala District Peshawar. | 2.200 | 0.198 | 2.002 |
| 227 | Electrification | Providing of black LT lines 2/Phase & 2 No, HT Structure 2 No at village mian de seri UC Mirpur, District Abbottabad | 0.390 | 0.035 | 0.355 |
| 228 | Electrification | Repair and maintanance of transformers in UCs Dag Ismaeel Khel,,Shahkot, Spin Khak, Jalozi, Pabbi, Khansher Garhi, Dag Besuid, Chowki Mumraiz, Taru Jaba, Balu Rashakai, Bara banda, pir sabaq, Zara mena, Misri banda, mughalki and risalpur cantt, Manki Sharif, Pahari Katti Khel, Ziarat Ka Ka Sahib, Badrashi, Dheri Katti Khel, Pirpai, Aza Khel Payan, Aza Khel Bala, Dagai, Amankot, Mohib Banda, Kurvi and village Misalabad & Shaheed abad,Kheshki, Bala, Kheshki Payan and | 30.000 | 2.698 | 27.302 |
| 229 | Electrification | Electrification works in UCs: Hathiar, Loondhwar, Mian Essa, Parkho, Shergarh, Pirsaddi, Madaybaba ,Jalala, Takkar, Qasami, Alo, Khakay, Kohi Barmol, Dhare, Gojar Garhi, Sri Behlol, Naray, Kot Bala, Daman e Koh, Sri Behlol, Jhangirabad, Kot, Jhangeray, Makori, District Mardan | 30.000 | 2.698 | 27.302 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|---|--------|--------|--------|
| 230 | Electrification | Electrification works in Ucs Kolachi, Maddi, Kotjai, Kirri Khesore, Bilot Sharif, Drabar, Chawdhwan, Payala, Wanda Khan Muhammad, Giloti, Band Korai, Kathgarh, Gara Essa Khan, Musazai Sharif, Hathala, Dera-1 District D I Khan | 30.000 | 2.698 | 27.302 |
| 231 | Electrification | Electrification works in Ucs Kahi, Muhammad Khwaja, Togh Sarae, Doaba, Serozai, Thall City, Zargari Feeder, District Hangu | 30.000 | 2.698 | 27.302 |
| 232 | Electrification | Electrification works at Ucs Ziarat Shiekh Aladad, Chorlaki, Khushal Gar, Gumbat, Bilitang, Togh 2, Bahadar Kot, Doda, Kharmatoo, Urban-1,2,3,4,5,6, Mohammad Zai, Sherkot, Alizai, Usterzai, Jarma, Surgul, Somari, Mandoori, Lachi Rural, Lachi Urban, Sudal, Shakkar Dara Urban, Rural-1,2, Shapur, District Kohat | 30.000 | 2.698 | 27.302 |
| 233 | Electrification | Electrification works in UCs: Mathra, Dagg, Kaniza, Chagar Matti, Kafoor Dheri, Shahi Bala, Panam Dheri, Garhi Sherdad District Peshawar | 30.000 | 2.698 | 27.302 |
| 234 | Electrification | Electrification works in UCs, Rega, Norizi, Gagre, Shalbandi, Dewana baba, Battere, Pondher, Soray, Koge, Nawagai, Makhronray, Amazi, Katty Kada, Chodag, Gorchamte, Totalai, Sarwai, Jangari, Daggar, Gokand, Clay, Krrapo, Toorwasak, Bazagary, Dowarr, Sultan wast, Poch kallay, Pir baba, Malikan District Puner | 30.000 | 2.698 | 27.302 |
| 235 | Electrification | Electrification Schemes at Tesil Havalian, District Abbottabad. | 6.000 | 0.540 | 5.460 |
| 236 | Electrification | Development/Electrification works in UCs: Kaniza, Daag, Garhi Sherdad, Panam Dheri, Shahi Bala. Mathra, Kafoor Dheri, Chaghar Matti, Khazana, Haryana Payan, Larrama, Pajjagi, Takht Abad, Joggani, Mamoo Khattaki, Gulbela, Nahagi, Pakha Ghulam, Budhni, Wadpaga, Kankola, Lala, Hassan Garhi District Peshawar | 75.000 | 6.745 | 68.255 |
| 237 | Electrification | Electrification works in U/C MCI,2,3,4 and U/C Mehra Prang, Gonda Karkana, Sheikho, Nisatta, Doshera, & Dehrizaidai District Charsadda | 3.300 | 0.297 | 3.003 |
| 238 | Electrification | Electrification works i.e Installation of 50, 25, 100 KVA Transformers + HT/LT poles/HT lines/shifting/repair of transformers, electric meters, in U/Cs Mathara, Daag, Garhi Shordad, Kafoor Dheri, Shahi Bala,, Pajagi; Larama,Kamiza, Jagam, Maryana I+II,Gul Bela,Mamo Khatki, Budhni, Panam Dheri, Chaghur Matti, Wattpaga, Kankola, & Khazana of District Peshawar | 15.000 | 1.349 | 13.651 |
| 239 | Electrification | Electrification works i.e repair of Transformers, 25,50, 100, 200 KVA & HT/LT poles etc in District Malakand | 30.000 | 2.698 | 27.302 |
| 240 | Electrification | Electrification works in District Lakki Marwat | 30.000 | 2.698 | 27.302 |
| 241 | Electrification | Electrification Schemes i.e Repair of Transformer/Repair of Transformers in Ucs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru khel pacca, Pezu, Ghazni Khel & Taiazai District Lakki Marwat | 0.698 | 0.063 | 0.635 |
| 242 | Electrification | Electrification works in Ucs Jattipind, Mankaray, Panian, Kot Najeeb Ullah, Baka, Syria, Dagreeela, Dingi, Pind Kamal Khan, Dheenda Khalabat & Turbela District Hariour | 2.414 | 0.217 | 2.197 |
| 243 | Electrification | Electrification works in in Ucs Shakardara Urban, Jarma, Kharmatoo, Dhoda Sharif, Billitang, Togh Bala, Bahadar Kot & Urban No.5. in District Kohat | 1.398 | 0.126 | 1.272 |
| 244 | Electrification | Electrification works in U/C MCI,2,3,4 and U/C Mehra Prang, Gonda Karkana, Sheikho, Nisatta, Doshera, & Dehrizaidai, District Charsadda | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|--------|--------|--------|
| 245 | Electrification | Electrification schemes in Ucs Hero Shah, Skhakot, Dargai, District Malakand | 2.500 | 0.225 | 2.275 |
| 246 | Electrification | Electrification schemes in UC Pirkhana District Shangla | 2.500 | 0.225 | 2.275 |
| 247 | Irrigation | Construction of Small Bridges, side walls in UC MC-1, MC-2, MC-3(Shabqadar), Haji Zai, Kangra, Panjpao, Rashakai, Hassan Zai. Matta. District Charsadda | 10.000 | 0.899 | 9.101 |
| 248 | Irrigation | Protection Band/Walls for conversion of Flood Water at U.Cs Mithakhel, Latamber & T.Nasrati District Karak | 10.000 | 0.899 | 9.101 |
| 249 | Irrigation | Installation of Solar Based Mini Tube Wells at U.Cs Warana Ahmad Abad, Jehangeri, Mianki, Chokara, and Karak portion of i.e Dabli Lawaaher District Karak | 15.000 | 1.349 | 13.651 |
| 250 | Irrigation | Installation of Solar Based Mini Tube Wells at U.C s Gudi Khel, Latamber, Mithakhel and Warana, Chokara, Ahmad Abad District Karak | 13.000 | 1.169 | 11.831 |
| 251 | Irrigation | Construction of Small Bridges in Ucs Panyla, Khan Muhammad, Giloti, Band kurai, Larr, Paharpur, Bagwani Shumali. Kotgarh. Kotiai. Bilot Sharif. Keri Khaisur in D.I.Khan | 8.000 | 0.719 | 7.281 |
| 252 | Irrigation | Provision of PVC Pipe for Irrigation Channel Madak lasht District Chitral | 0.150 | 0.013 | 0.137 |
| 253 | Irrigation | Const, Protection Bund at Oshen Ayun District Chitral | 0.200 | 0.018 | 0.182 |
| 254 | Irrigation | Const, of FB Bund at Mirkhani Bala District Chitral | 0.200 | 0.018 | 0.182 |
| 255 | Irrigation | Const, of Pipe Irrigation at Patodam District Chitral | 0.400 | 0.036 | 0.364 |
| 256 | Irrigation | Const, of Protection Bund at Parabek District Chitral | 0.200 | 0.018 | 0.182 |
| 257 | Irrigation | Onst, of Flood Protection Bund at Tonik District Chitral | 0.200 | 0.018 | 0.182 |
| 258 | Irrigation | Repair of Irrigation Channel Berzagh Owik District Chitral | 0.150 | 0.013 | 0.137 |
| 259 | Irrigation | Provision of PVC pipe for Irrigation Channel Shershal District Chitral | 0.200 | 0.018 | 0.182 |
| 260 | Irrigation | Clearance of Malbas Sahth Mulkhow. District Chitral | 0.400 | 0.036 | 0.364 |
| 261 | Irrigation | Pipe for Irrigation Channel ShotarWazir Began DorMulkhow. District Chitral | 0.300 | 0.027 | 0.273 |
| 262 | Irrigation | Protection Wall Wazam near Makhtoon House District Chitral | 0.300 | 0.027 | 0.273 |
| 263 | Irrigation | Protection Wall DubargarGole. District Chitral | 0.300 | 0.027 | 0.273 |
| 264 | Irrigation | Proection Wall RamdasReshun. District Chitral | 0.400 | 0.036 | 0.364 |
| 265 | Irrigation | Protection Wall Kargin Mastuj. | 0.400 | 0.036 | 0.364 |
| 266 | Irrigation | Civil Channel Zayet Dok, District Chitral | 0.350 | 0.031 | 0.319 |
| 267 | Irrigation | Civil Channel Soragh Kushum District Chitral | 0.300 | 0.027 | 0.273 |
| 268 | Irrigation | Rehabilitation of Irrigation Channel Zankhum Rahimabad Brep District Chitral | 0.350 | 0.031 | 0.319 |
| 269 | Irrigation | Protection Wall Jin Lasht, (C/O Bulbul Baig) Brep District Chitral | 0.400 | 0.036 | 0.364 |
| 270 | Irrigation | Protection Wall Chapali (C/O Hameedur Rahman Lal) District Chitral | 0.500 | 0.045 | 0.455 |
| 271 | Irrigation | Lining Civil Channel Green Lasht Reshun Near Mansoor House District Chitral | 0.250 | 0.022 | 0.228 |
| 272 | Irrigation | Protection Wall Charun Gole ner Shah Abdur Rahman House, District Chitral | 0.300 | 0.027 | 0.273 |
| 273 | Irrigation | Protection Wall Patrangaz C/O Nazeer Hussain,k Yarkhun District Chitral | 0.350 | 0.031 | 0.319 |
| 274 | Irrigation | Construction of flood protection at Gandigar (Khanpoor, Chandais) Dir Upper | 1.500 | 0.135 | 1.365 |
| 275 | Irrigation | Construction of Water Bound in UC Rabat, Shagai near Malto Bagh (Zahir Shah Khan Bagh), District Lower Dir | 10.000 | 0.899 | 9.101 |
| 276 | Irrigation | Danka Wall/Hiffazati Pushty in UC Zimdara Maidan, District Lower Dir | 0.400 | 0.036 | 0.364 |
| 277 | Irrigation | Construction of Irrigation Channel & Protection bund in District D.I.Khan | 0.931 | 0.084 | 0.847 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|--------|--------|--------|
| 278 | Irrigation | Irrigation channels/protection of bunds in Malook Abad, Rangmohallah, Shahdara, Saidu Sharif, Makan Bagh, Amankot, Rahimabad. Banrr & Gulkada in District Swat | 4.000 | 0.360 | 3.640 |
| 279 | Janazgah | Construction of masjids, madrassa, imambargahs, janazgahs in District Tank | 10.000 | 0.899 | 9.101 |
| 280 | Janazgah | Construction of janazgah in Parkhay Solai U/C Topi Gharbi District Swabi | 1.507 | 0.136 | 1.371 |
| 281 | Janazgah | Construction/Rehabilitation of Masajids/janazahs in Malook Abad, Rangmohallah, Shahdara, Saidu Sharif, Makan Bagh, Amankot. Rahimabad. Banrr & Gulkada in District Swat | 4.000 | 0.360 | 3.640 |
| 282 | Janazgah | Construction of Janazgah in Ucs Chakdara, Uch, Odigram, Tazagram District Lower Dir | 4.000 | 0.360 | 3.640 |
| 283 | Local Govt. | Construction/Repair/Solarization of Mosques, Madrassa and Janazgah in UCs Mira, Kormang, Ranyal, Kuzkana, Shang, Dandai, Butyal, Shapur, Lilonai, Malak Khel Kotkay, Alpuri, Pirabad, Dherai, Damori, Pirkhana in District Shangla | 20.000 | 1.799 | 18.201 |
| 284 | Local Govt. | Water supply scheme/Beautification/repair/Pavement of streets/drainage system UC-34 District Peshawar | 15.000 | 1.349 | 13.651 |
| 285 | Local Govt. | Water supply scheme/repair/Pavement of streets/drainage system UC-35 District Peshawar | 10.000 | 0.899 | 9.101 |
| 286 | Local Govt. | Repair/laying of Sui Gas Pipelines/Cantt road cutting charges in Ward-I II III IV & V Peshawar Cantt District Peshawar | 22.000 | 1.978 | 20.022 |
| 287 | Local Govt. | Construction of streets, drain, culverts sidewall etc at UC 37, Peshawar | 3.000 | 0.270 | 2.730 |
| 288 | Local Govt. | Construction of streets, drain, culverts sidewall, shingling etc at UC 41. District Peshawar | 4.000 | 0.360 | 3.640 |
| 289 | Local Govt. | Construction of streets, drain, culverts, sidewall etc at Behari Colony, Abashar Colony, Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Havatabad District Peshawar | 3.000 | 0.270 | 2.730 |
| 290 | Local Govt. | Construction of streets drain, culverts, sidewall, shingling etc at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Havatabad District Peshawar | 25.000 | 2.248 | 22.752 |
| 291 | Local Govt. | Construction/repair of Masjid Abubakar Siddique (Panch kata) village Titara UC Balo Sharif Tehsil Pabbi, District Nowshera | 0.300 | 0.027 | 0.273 |
| 292 | Local Govt. | Impt. / Constn Masjid in Village Manai District Nowshera | 1.000 | 0.090 | 0.910 |
| 293 | Local Govt. | Impt. / Constn Masjid in Village Petaw District Nowshera | 1.000 | 0.090 | 0.910 |
| 294 | Local Govt. | Construction/Impt of Community Centers in Tar Khel Bala District Nowshera | 2.500 | 0.225 | 2.275 |
| 295 | Local Govt. | Impt. / Constn of Madrassa Riazul-Janah in Village Pirpai District Nowshera | 3.000 | 0.270 | 2.730 |
| 296 | Local Govt. | Impt. Of Masjid Qamar Khel in Pirpai District Nowshera | 1.000 | 0.090 | 0.910 |
| 297 | Local Govt. | Construction / Improvement Janaz Gah at Pahari Katti Khel District Nowshera | 3.000 | 0.270 | 2.730 |
| 298 | Local Govt. | Constn / Impt of Masjid in Lakarai District Nowshera | 1.500 | 0.135 | 1.365 |
| 299 | Local Govt. | Impt. / Constn of Dars Jummat Mohallah Miangan, Aza Khel Bala District Nowshera | 2.000 | 0.180 | 1.820 |
| 300 | Local Govt. | Construction / Improvement Janaz Gah at Aza Khel Bala District Nowshera | 3.000 | 0.270 | 2.730 |
| 301 | Local Govt. | Installation of Solar in Madani Masjid, Hakim Abad District Nowshera | 1.000 | 0.090 | 0.910 |
| 302 | Local Govt. | Constn / Impt of Masjid Noorani, Dheri Katti Khel District Nowshera | 3.000 | 0.270 | 2.730 |
| 303 | Local Govt. | Constn / Impt. of Masjid Shpano Jummat Phase-II, in Village Manki Sharif District Nowshera | 2.000 | 0.180 | 1.820 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|--------|--------|--------|
| 304 | Local Govt. | Constn / Impt. of Masjid Shahjehan Malik, Manki District Nowshera | 1.500 | 0.135 | 1.365 |
| 305 | Local Govt. | Impt. / Constn Masjid Gul Rehman in Village Kurvi District Nowshera | 1.000 | 0.090 | 0.910 |
| 306 | Local Govt. | Pavement of streets & Drain in Village Chowki Drub District Nowshera | 10.000 | 0.899 | 9.101 |
| 307 | Local Govt. | Impt. / Constn Masjid in Mohallah Awan Shpano, Village Dagi Qadeem District Nowshera | 0.500 | 0.045 | 0.455 |
| 308 | Local Govt. | Impt. / Constn Masjid Zari Abbas Khan in Village Dagi Jadeed District Nowshera | 0.500 | 0.045 | 0.455 |
| 309 | Local Govt. | Impt. / Constn Masjid Sher Zada in Village Banda Nabi District Nowshera | 0.500 | 0.045 | 0.455 |
| 310 | Local Govt. | Impt. / Constn of Masjid in Village Banda Sheikh Ismail District Nowshera | 1.000 | 0.090 | 0.910 |
| 311 | Local Govt. | Impt. / Constn of Madrassa Qabristan in Village Banda Sheikh Ismail District Nowshera | 1.000 | 0.090 | 0.910 |
| 312 | Local Govt. | Impt. / Constn of Masjid Banaras Khan in Village Camp Koroona District Nowshera | 0.500 | 0.045 | 0.455 |
| 313 | Local Govt. | Repair of Masjid Karbari (bath rooms) District Nowshera | 0.700 | 0.063 | 0.637 |
| 314 | Local Govt. | Repair work at masjide shaheedan Nowshera city District Nowshera | 0.500 | 0.045 | 0.455 |
| 315 | Local Govt. | Const.of community hall Ali Abad UC Aman Garh District Nowshera | 1.500 | 0.135 | 1.365 |
| 316 | Local Govt. | Repair work at masjede Apemyan Bara Khel Chwki Town District Nowshera | 0.600 | 0.054 | 0.546 |
| 317 | Local Govt. | Repair work at masjidi Allah Yar Khel City District Nowshera | 0.500 | 0.045 | 0.455 |
| 318 | Local Govt. | Const work at Masjide Hajiyan Nowshera city District Nowshera | 2.000 | 0.180 | 1.820 |
| 319 | Local Govt. | Const work at Masjide Tarkanen Hoti Khel, District Nowshera | 0.300 | 0.027 | 0.273 |
| 320 | Local Govt. | Const of Janaz gah at Hoti Khel, District Nowshera | 4.000 | 0.360 | 3.640 |
| 321 | Local Govt. | Madrassa Ummul Kulsoom Khan Kowey Nowshera city, District Nowshera | 1.300 | 0.117 | 1.183 |
| 322 | Local Govt. | Const work at Masjide yosaf Zaidi Colony Kabul river, District Nowshera | 2.000 | 0.180 | 1.820 |
| 323 | Local Govt. | Const work at Masjide Qazi Abad Kabul river, District Nowshera | 1.000 | 0.090 | 0.910 |
| 324 | Local Govt. | Installation of Solar Street Lights UC Kabul river , Chowki Town, Naway Killi, Nowshera cantt, Amangarh, Nowshera City, District Nowshera | 50.000 | 4.496 | 45.504 |
| 325 | Local Govt. | Installation of pressure pump, purchase of land for school/graveyard for mohallah Fankaran UC Chowki Town Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 326 | Local Govt. | Pavement of street, construction of drains, culverts, installation of pressure pumps/hand pumps, purchase of land for school/graveyard and provision of solar system for masjids in UC Kabul river Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 327 | Local Govt. | Pavement of street, construction of drains, culverts, Construction of Masjids/ community centers, provision of solar system for masjids in UC Nowshera cantt Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 328 | Local Govt. | Provision of funds for Street Lights in UCs: Jahangira, Shaidu, Akora District Nowshera | 20.000 | 1.799 | 18.201 |
| 329 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masajid in UC Akora Khattak Distt Nowshera | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|---------|--------|---------|
| 330 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah. Eidgah. Masaiid in UC Khairabad Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 331 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah. Eidgah. Masaiid in UC Enzari Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 332 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah. Eidgah. Masaiid in UC Nizampur Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 333 | Local Govt. | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Bara Banda District Nowshera | 10.000 | 0.899 | 9.101 |
| 334 | Local Govt. | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Mughalki District Nowshera | 10.000 | 0.899 | 9.101 |
| 335 | Local Govt. | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Misri Banda District Nowshera | 10.000 | 0.899 | 9.101 |
| 336 | Local Govt. | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in UC Kabul River. District Nowshera | 10.000 | 0.899 | 9.101 |
| 337 | Local Govt. | Construction of janazgah/rehabilitation of Mosques in Rajjar-I, Rajjar-II, Hisaara Yasinzai, Utmanzai, Muhammad Nari, Behlola, Khanmai, Turangzai, Dargai and Dosehra District Charsadda | 5.000 | 0.450 | 4.550 |
| 338 | Local Govt. | Construction/Rehabilitation of Janazgah Mosques in UCs: Rajjar-I, Rajjar-II, Hisara Yasinzai, Utmanzai, Muhammad Narai, Khanmai, Turangzai, Behlola, Dargai, Dosehra District Charsadda | 5.000 | 0.450 | 4.550 |
| 339 | Local Govt. | Solarization of Mosques in UCs Gujar Garhi, Jehangirabad, Seri Behloal, Koat Joangraho, Pat Baba, Damani Koh, Saro Shah, Narai District Mardan | 15.000 | 1.349 | 13.651 |
| 340 | Local Govt. | Construction of Janazgah at UCs Par Hoti, Rural Mardan, Babeni, Bakhshali, Kot Dolatzai, Bala Gari, Sikandari, Fatima, Guiarat. Katakhat. Gharvala District Mardan | 50.000 | 4.496 | 45.504 |
| 341 | Local Govt. | Solarization of Mosquest in UCs:Baghdada-1, Baghdada-2, Baghdada-3, Bijli Gar-1, Bijli Ghar-2, Baghi-e-Iram-1, Baghi-e-Iram-2, Baghi-e-Iram-3, Rorrya-1, Rorrya-2, Manga-1, Manga-2, Sheikh Yousaf-1, Sheikh Yousaf-2, Bakyana, Khazana Dheri-1, Khazana Dheri-2, Chamtar, Rural Baghdada-1, Rural Baghdada-2, Mardan Khas-1, Mardan Khas-2, Mardan Khas-3, Kas Koroona-1, Kas Koroona-2, Kas Koroona-3, Dagai-1, Dagai-2, Bagh-e-Iram, Rural Mardan Cantt, Koragh Biket Gunj-1, Biket Gunj-2, Biket Gunj-3, Baricham-1, Baricham-2, Hoti-1, Hoti-2, Hoti-3, Guli Bagh-1, Guli Bagh-2, Muslim Abad-1, Muslim Abad-2, Muslim Abad-3, Roaya-3 ,Muhabat Abad-1, Sheikh Malton, Bahram Khan Koty, Maho Deri Bakri Banda, Toru-1, Toru-2, Khwaja, Rashaka, Khanjar chak, Tour Ghala, Dheri Khat, Khao Sokay, Babu Banda, District Mardan Kandary, Qasim Sharif Abad, Gumbat-1, Gumbat-2, Geder Shamat PUR-1, Shamat Pur-2, Mayar-1, Mayar-2 ,Mayar-3, Mayar-4, Mohib Banda-1, Mohib Banda-2, Zando Dheri, Chak Hoti, Allahdad Khel-1, Allahdad Khel-2, Mardan | 150.000 | 13.489 | 136.511 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|---------|--------|---------|
| 342 | Local Govt. | Funds for Electricity in UCs: Baghdadada-1, Baghdada-2, Baghdada-3, Bijli Gar-1, Bijli Ghar-2, Baghi-e-Iram-1, Baghi-e-Iram-2, Baghi-e-Iram-3, Rorrya-1, Rorrya-2, Manga-1, Manga-2, Sheikh Yousaf-1, Sheikh Yousaf-2, Bakyana, Khazana Dheri-1, Khazana Dheri-2, Chamtar, Rural Baghdada-1, Rural Baghdada-2, Mardan Khas-1, Mardan Khas-2, Mardan Khas-3, Kas Koroona-1, Kas Koroona-2, Kas Koroona-3, Dagai-1, Dagai-2, Bagh-e-Iram, Rural Mardan Cantt, Koragh District Mardan Biket Gunj-1, Biket Gunj-2, Biket Gunj-3, Baricham-1, Baricham-2, Hoti-1, Hoti-2, Hoti-3, Guli Bagh-1, Guli Bagh-2, Muslim Abad-1, Muslim Abad-2, Muslim Abad-3, Roaya-3, Muhabat Abad-1, Sheikh Malton, Bahram Khan Koty, Maho Deri, Bakri Banda, Toru-1, Toru-2, Khwaja Rashaka, Khanjar chak Tour, Ghala Dheri, Khat Khao Sokay, Babu Banda, District Mardan Kandary, Qasim Sharif Abad, Gumbat-1, Gumbat-2, Geder Shamat PUr-1, Shamat Pur-2, Mayar-1, Mayar-2, Mayar-3, Mayar-4, Mohib Banda-1, Mohib Banda-2, Zando Dheri, Chak Hoti, Allahdad Khel-1, Allahdad Khel-2, District Mardan | 150.000 | 13.489 | 136.511 |
| 343 | Local Govt. | Solarization of Mosques in UCs Dagi, Tarakai, Turlandi, Sheikh Jana, Kernal Sher Kalay, Shewa, Asota, Parmoli, Naranji Swabi | 50.000 | 4.496 | 45.504 |
| 344 | Local Govt. | Purchase of Wheelchairs for disabled persons in Ucs Shakardara Urban, Shakardara Rural -I, Shakardara Rural - II, Sudal, Mandoori, Sumari District Kohat | 2.000 | 0.180 | 1.820 |
| 345 | Local Govt. | Solarization of 375 houses in Ucs Shakardara Urban/Rural-I/Rural-II District Kohat | 7.500 | 0.674 | 6.826 |
| 346 | Local Govt. | Construction/repair of Masjid Abubakar Siddique Momin Abad, Jarma, District Kohat | 0.500 | 0.045 | 0.455 |
| 347 | Local Govt. | Construction of Masjid & Madaris in UCs Gunjano Kaly, Khan Bari, Kach, Raisan, Togh Sarai, Muhammad Khwaja, Balyamina, Kahi, Kotki, Darband District Hangu | 5.000 | 0.450 | 4.550 |
| 348 | Local Govt. | Construction of Community center Bandi District Abbottabad | 6.000 | 0.540 | 5.460 |
| 349 | Local Govt. | Construction and remaining work of pre cost wall at graveyard U/C Sarai Saleh, rehana District Haripur | 3.500 | 0.315 | 3.185 |
| 350 | Local Govt. | Constt: Jehanzgah Qazipur District Haripur | 3.000 | 0.270 | 2.730 |
| 351 | Local Govt. | Const: Masjid Ball U.C Sarikot District Haripur | 2.000 | 0.180 | 1.820 |
| 352 | Local Govt. | Construction/Repair of Masjid/Janazgah/Hujra in UCs of Sirikot, Kotera, N/Amazai, Ladarmangh, Ghazi, Beer, Qazi pur, Klinger, Khair Bara District Haripur | 25.000 | 2.248 | 22.752 |
| 353 | Local Govt. | Purchase of Land for Graveyard in U/C Baffa, Inayat abad, Hamsherian, Laborkot, Malik Pur, Shaukat, Tanda, Sum, Shinkari, Dhodial, Sandaysar, Baffa & Inayat abad District Manshera | 10.000 | 0.899 | 9.101 |
| 354 | Local Govt. | Construction of boundary wall janazgah/solarization of jamia masjid in UCs Darbani, Hernail, Mera Mada Khel, Shengal Dar, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Dorrmera, Manjakot, Shatal, Kand Akazai, Bartoni, Palosa, nasrat khail District Torghar | 10.000 | 0.899 | 9.101 |
| 355 | Local Govt. | Construction of waiting shade/construction of Bathrooms in Ucs Darbani, Hernail, Mera Mada Khel, Shengal Dar, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Dorrmera, Manjakot, Shatal, Kand Akazai, Bartoni, Palosa, nasrat khail District Torghar | 7.000 | 0.630 | 6.370 |
| 356 | Local Govt. | Chair lift in Uc Jameera District Battagram | 0.800 | 0.072 | 0.728 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|--------|--------|--------|
| 357 | Local Govt. | Construction/repair & Development of Zakria Mosque, Jamia Masjid Taj, Noorani, Darul-ulum Ghausia Mehria, Faizan-e-ale Muhammad District D.I.Khan | 10.000 | 0.899 | 9.101 |
| 358 | Local Govt. | Construction of Janazgahs/Imam Bargah/Masajids/Madrassas in UCs of Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch, Utar, Wrasspon and Shahalam in District Tank | 4.000 | 0.360 | 3.640 |
| 359 | Local Govt. | Construction of Community Centers in U/Cs Bakka Khel & Takhti Khel, District Bannu | 11.000 | 0.989 | 10.011 |
| 360 | Local Govt. | Land acquiring for graveyard/ Installation of street lights Solar Lights in Ucs Mallook Abad, Shah Dara, Saidu Sharif, Aman Kot, Rahim Abad, Banrr Tahir Abad, Gul Kada Panr, Landikas Malkanan Rang mohallah in District Swat | 30.000 | 2.698 | 27.302 |
| 361 | Local Govt. | Land acquiring for graveyard at Naway kalay Mingora District Swat | 18.000 | 1.619 | 16.381 |
| 362 | Local Govt. | PCC works in UC Kota villages Sherqe, kota Gharbi. UC Koz Aba khel villages Dagai, Kotli, Dadehera, Javand. UC Totano Banda villages Ghakhi Banda, Totano Bandai Teghak, Totano Bandai. UC kala Kalai villages Shalhand, Taghma District Swat | 60.000 | 5.396 | 54.604 |
| 363 | Local Govt. | Construction/repair/Solarization of Janazgahs /Masajids in UCs Matta, Khariray, Baidara, Darushkhela, Asharay, Darmai, Sakhra. Chuorial. Barthana. Gwalari. Beha District Swat | 20.000 | 1.799 | 18.201 |
| 364 | Local Govt. | Construction/repair of Mosques/land acquisition for Graveyard UCs Khwazakhela, Jano Chamtalai, Shalpin, Chalyar Kotanai, Shin, Charbagh-1, Charbagh-2, Golibagh, Taligram, Kishawra District swat | 14.500 | 1.304 | 13.196 |
| 365 | Local Govt. | Repair of Masjid Tingal District Chitral | 0.200 | 0.018 | 0.182 |
| 366 | Local Govt. | Const, of Toilet at Madrassa Tingel District Chitral | 0.100 | 0.009 | 0.091 |
| 367 | Local Govt. | Repair of Madrassa Goringol District Chitral | 0.200 | 0.018 | 0.182 |
| 368 | Local Govt. | Repair of Pedestrian Bridge Ozorbekandeh District Chitral | 0.300 | 0.027 | 0.273 |
| 369 | Local Govt. | Repair of Pedestrian Bridge at Kesu District Chitral | 0.300 | 0.027 | 0.273 |
| 370 | Local Govt. | Const, of wall at Eidgah Brozgol. District Chitral | 0.300 | 0.027 | 0.273 |
| 371 | Local Govt. | Repair of Masjid denin Gologh District Chitral | 0.200 | 0.018 | 0.182 |
| 372 | Local Govt. | Repair of Masjid Biyardor Phasti, District Chitral | 0.200 | 0.018 | 0.182 |
| 373 | Local Govt. | Repair of Masjid Baka District Chitral | 0.200 | 0.018 | 0.182 |
| 374 | Local Govt. | Const, of Pedestrian Bridge Shali-Gorer District Chitral | 0.400 | 0.036 | 0.364 |
| 375 | Local Govt. | Const, of Boundary Wall Jamat Khana Merdin | 0.200 | 0.018 | 0.182 |
| 376 | Local Govt. | Const, of PCC Stairs at Mogh deh District Chitral | 0.300 | 0.027 | 0.273 |
| 377 | Local Govt. | Establishment of Sewing Centre Awi and Ochugol | 0.200 | 0.018 | 0.182 |
| 378 | Local Govt. | Estab, of Sewing centers at Hinjil and Madashil District Chitral | 0.200 | 0.018 | 0.182 |
| 379 | local Govt. | Construction of teachers offices in university of Chitral in seenlasht Campus, District Chitral | 4.000 | 0.360 | 3.640 |
| 380 | Local Govt. | Removal of MalbasReshunJamia Masjid and Grave Yard.District Chitral | 0.300 | 0.027 | 0.273 |
| 381 | Local Govt. | Repair of Masjid Hazrat Abad(Toq) Mastuj District Chitral | 0.300 | 0.027 | 0.273 |
| 382 | Local Govt. | Construction of Jamia Masjid Kushum Bazar District Chitral | 0.300 | 0.027 | 0.273 |
| 383 | Local Govt. | Removal of Malbla Khuzh Payeen Gole (Muhammad Ayub etc) District Chitral | 0.700 | 0.063 | 0.637 |
| 384 | Local Govt. | Constructionf Boundary Wall Masjid Gucho Door, Kroi Junali Booni, District Chitral | 0.500 | 0.045 | 0.455 |
| 385 | Local Govt. | Darul-Uloom Mastuj (C/O Haji Asmatullah) District Chitral | 0.400 | 0.036 | 0.364 |
| 386 | Local Govt. | Jamia Masjid Shagram Noghor, Torkhow District Chitral | 0.500 | 0.045 | 0.455 |
| 387 | Local Govt. | Police Check Post Bang Yarkhun District Chitral | 0.200 | 0.018 | 0.182 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|--------|--------|--------|
| 388 | Local Govt. | Solarization of Kalkot, Thaal, Patrak and Sheringal Bazars District Dir Upper | 40.000 | 3.597 | 36.403 |
| 389 | Local Govt. | Solarization of GPS Chamkani Peshawar | 0.500 | 0.045 | 0.455 |
| 390 | Local Govt. | Masjid Banat Lamoti Jandrai Serai Masjid Dankar Masjid Madrasa Gamser Kundshai Madrassa Masjid Gamser Payeen Masiid Tavvab Anar. Dir Upper | 2.400 | 0.216 | 2.184 |
| 391 | Local Govt. | Tameer Madrasa Khall Sahibabad Wari Dir Dir Upper | 4.000 | 0.360 | 3.640 |
| 392 | Local Govt. | Construction of Muqbara Patrak Dir Upper | 0.500 | 0.045 | 0.455 |
| 393 | Local Govt. | Link road Khan Molvi Gurri Dir Upper | 1.000 | 0.090 | 0.910 |
| 394 | Local Govt. | Tameer Madrasa & Masajids in Doon Bala Habib Abubakar sia Sharingal Doon Payeen Shandi Chinar Mohala Gujaroo Kass Durru Ganshal Payeen Haji Abad Sawni Titro Granshal gamshal Bala Bilo Ganshal Kalgoo Ganshal litkot Dir Upper | 6.000 | 0.540 | 5.460 |
| 395 | Local Govt. | Tameer Eid Gah Durru Sheringal Dir Upper | 1.500 | 0.135 | 1.365 |
| 396 | Local Govt. | Chair left Shair Siasan Patrak Dir Upper | 0.500 | 0.045 | 0.455 |
| 397 | Local Govt. | Tamer Masajids of Birarai Mor Chall Dipoo Ghazi Kot Lawyer Shaldaro Dir Upper | 2.400 | 0.216 | 2.184 |
| 398 | Local Govt. | Solarisation of Mosques in Ucs Kotkay, Chapar, Sundal, Bandaiy, Akhagram, Pashta, Tormang-I, Tormang-II, Shalfalam, Nihag, Wari, Khal, Sultan Khel Dir Upper | 30.000 | 2.698 | 27.302 |
| 399 | Local Govt. | Construction/repair of Madaras/Masajids Madrasa Ahya-ul- Aloom , Madrasa Koto Sher Ali Khan , Madrasa Khar Barkalay | 5.000 | 0.450 | 4.550 |
| 400 | Local Govt. | Construction of boundary wall, roof at Janazgahs in Ucs Asbanr, Tazagram, Khanpur, kotigram, ouch, chakdara, Badwan. Khadagzai District Dir Lower | 30.000 | 2.698 | 27.302 |
| 401 | Local Govt. | Construction of Jinazghah at Dolatpura, District Charsadda. | 1.000 | 0.090 | 0.910 |
| 402 | Local Govt. | Construction/Repair work at St. Marry's High School Peshawar Cantt, District Peshawar | 5.000 | 0.450 | 4.550 |
| 403 | Local Govt. | Construction of boundary wall chitral colony in UC Lala Kelay GT road Peshawar, District Peshawar | 1.500 | 0.135 | 1.365 |
| 404 | Local Govt. | Construction of Masjid in UC Dehar UC-1, District Chitral | 0.200 | 0.018 | 0.182 |
| 405 | Local Govt. | Construction of Masjid in UC Singoor UC 2 District Chitral | 0.200 | 0.018 | 0.182 |
| 406 | Local Govt. | Construction of Madrassa in UC Orsoon District Chitral | 0.200 | 0.018 | 0.182 |
| 407 | Local Govt. | Rehabilitation of Vocational Centre in UC Bakerabad, Morkoh, Yarkhoon, Moughlandeh, Singoor, Bashqir Bala, Danin, Hoon, Kuru. Drosh & Arvan District Chitral | 1.000 | 0.090 | 0.910 |
| 408 | Local Govt. | Construction of Janazgah in the UCs: Shah Mansoor, Panjpir, Swabi Maneri, Maneri Payan, Maneeri Bala, Chaknoda, Sikandarv Bachai. Swabi Khas. Saleem Khan of District Swabi | 5.000 | 0.450 | 4.550 |
| 409 | Local Govt. | Solar Street lights in Ucs Jhanda, Pabbini, zarobi, marghoz, District Swabi | 3.200 | 0.288 | 2.912 |
| 410 | Local Govt. | Construction of Janazgah in UC Palak, Berot, Boi, Dalola, Namal, Kukmang, Bakot, Pattan in District Abbottabad | 5.000 | 0.450 | 4.550 |
| 411 | Local Govt. | Construction of Janazgah/Mosques in UCs: Islampur, Saidu Sharif, Kabal, Mingora, Khwazakhela, Kotanai, Shin, Jambil Kokarai District Swat | 5.000 | 0.450 | 4.550 |
| 412 | Local Govt. | Water supply and Sanitation Schemes Works in UC Pabbi, Rashakai, Pir Sabaq District Nowshera. | 2.000 | 0.180 | 1.820 |
| 413 | Local Govt. | Construction & Renovation of Bargade Mandar kohat, District Kohat | 1.000 | 0.090 | 0.910 |
| 414 | Local Govt. | Purchase of AC's/Generator/Sound System/Karakery for Panchaiti Gordwara Babu Mohallah, District Mardan | 1.000 | 0.090 | 0.910 |
| 415 | Local Govt. | Retaining wall Beside the Muhammad Ashraf House to Sadiq house (Muslim Town) U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|---------------|--|--------|--------|--------|
| 416 | Local Govt. | Retaining wall along with street beside house of Raja Hameed and Sikandar Uncer U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 417 | Local Govt. | Sport Hall Hujra Near Bani Kunj Jadeed C/o Haji Rashid U/C Central Urban, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 418 | Local Govt. | Beldozer Work Aslam Shop Keeper to Masjid Sanjilila U/C Banda Pir, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 419 | Local Govt. | Solarization of mosques in Ucs Marghuz, Zaida, Kunda, Tandkoi, Zarobai, Kalabhat, Garh Munara, Kota, Bamkhel, Pabani, Jhanda, Baja, Topi East, Topi West, Batta Kara, Maini, Gandaf, Gabasni, Gani Chatra, Kabgani, Lahore East, Lahore West, Jalsai, Jalbai, Jhangira, Tor Dheer, Mathani Changan, Beka, Ambar & Manki District Swabi | 50.000 | 4.496 | 45.504 |
| 420 | Local Govt. | Construction of street pavement/ drains/ side wall in District D.I.Khan | 0.931 | 0.084 | 0.847 |
| 421 | Local Govt. | Construction of sewerage and PCC street Janbaz colony U/C Datta District Mansehra | 1.507 | 0.136 | 1.371 |
| 422 | Local Govt. | Construction of Community Centers in Ucs Jattipind, Mankaray, Panian, Kot Najeeb Ullah, Baka, Syria, Dageela, Dingi, Pind Kamal Khan, Dheenda Khalabat & Turbela District Haripur | 2.414 | 0.217 | 2.197 |
| 423 | Public Health | Drinking Water Supply Scheme at Shaga Bibywar Dir Upper | 1.500 | 0.135 | 1.365 |
| 424 | Roads | Construction of Small Roads in UCs: Kafoor Dheri, Mathra, Panam Dheri, Ghari Sherdad, Regi, Chagharmatti, Shahi Bala, Kanizoo, Daag District Peshawar | 30.000 | 2.698 | 27.302 |
| 425 | Roads | Construction/Rehabilitation of Roads UC Urmar Bala District Peshawar | 20.000 | 1.799 | 18.201 |
| 426 | Roads | Construction/Rehabilitation of Road from Proang Majoky to Faqir Abad Majokay, MC II, Charsadda (2.5KM) District Charsadda | 26.000 | 2.338 | 23.662 |
| 427 | Roads | Construction of road from Dosehra road to Shubahdar Kallay District Charsadda | 10.000 | 0.899 | 9.101 |
| 428 | Roads | Construction & Black Topping of Roads i.e. from Main Tangi Mardhand road to Torkhut U/C Behram Dheri and Road in UC Gandherhia District Charsadda | 20.000 | 1.799 | 18.201 |
| 429 | Roads | Recondition of road from Harichand to Soorkam District Charsadda | 20.000 | 1.799 | 18.201 |
| 430 | Roads | Recondition of road from Tower Swat canal to Tangi Head Quarter District Charsadda | 10.000 | 0.899 | 9.101 |
| 431 | Roads | Construction of road at UC Hoti District Mardan | 20.000 | 1.799 | 18.201 |
| 432 | Roads | Construction of Gumbat Redol road District Mardan | 20.000 | 1.799 | 18.201 |
| 433 | Roads | Construction of Roads IN Ucs Bakhshali, Gujrat, Bala Ghori District Mardan | 50.000 | 4.496 | 45.504 |
| 434 | Roads | Rehabilitation of Bilitang to Kot road, District Kohat | 10.000 | 0.899 | 9.101 |
| 435 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban-2 District Kohat | 10.000 | 0.899 | 9.101 |
| 436 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban-3 District Kohat | 10.000 | 0.899 | 9.101 |
| 437 | Roads | Const./BT/PCC roads with road Lining at Union Council Muhammad Zai District Kohat | 15.000 | 1.349 | 13.651 |
| 438 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban Alizai District Kohat | 5.000 | 0.450 | 4.550 |
| 439 | Roads | Blacktop/PCC Roads in U/C Shakardara Rural – I Kohat | 7.000 | 0.630 | 6.370 |
| 440 | Roads | PCC Roads in Villages Gurgura, Shakardara Rural-II Kohat | 2.000 | 0.180 | 1.820 |
| 441 | Roads | PCC Roads/pavement of streets in U/C Sumari. Kohat | 7.000 | 0.630 | 6.370 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 442 | Roads | PCC/Pavement of streets in Villages of Barh, Jabbi & Bama. Kohat | 5.000 | 0.450 | 4.550 |
| 443 | Roads | PCC Roads/Pavement of streets in U/C Jerma, Zara Mela Kohat | 2.500 | 0.225 | 2.275 |
| 444 | Roads | PCC Roads/Pavement of streets in Rahman Abad, Rahman Koroona, Rural-II Kohat | 1.000 | 0.090 | 0.910 |
| 445 | Roads | Pavement of streets in Karori Kala, Shakardara Rural-I, Baseer Ustad, Korona. Kohat | 1.000 | 0.090 | 0.910 |
| 446 | Roads | Constt: of PCC Road and Drains at U/C Takht e Nasrati District Karak | 10.000 | 0.899 | 9.101 |
| 447 | Roads | Construction of Roads in UCs Gunjano Kaly, Khan Bari, Kach, Raisan, Togh Sarai, Muhammad Khwaja, Balyamina, Kahi, Kotki. Darband District Hangu | 25.000 | 2.248 | 22.752 |
| 448 | Roads | Construction of Roads in UCs Thal (Rural & Urban), Darsamand, Daland Distric Hangu | 7.000 | 0.630 | 6.370 |
| 449 | Roads | PCC works/ Dozer works /Excavator works in Ucs Ploch, Berote, Bakote, Boi, Nambal, Pattan, Kuckmang District Abbottabad | 27.000 | 2.428 | 24.572 |
| 450 | Roads | Reh of Roads/PCC works/ Dozer/Excavator works and in UCs: Ploch, Beroli, Bakote, Boi, Nambal, Pattan, Kuckmang, Kuckmang of District Abbottabad | 30.000 | 2.698 | 27.302 |
| 451 | Roads | Construction of Khan road Abbottabad | 10.000 | 0.899 | 9.101 |
| 452 | Roads | Construction of Chahan road Abbottabad | 10.000 | 0.899 | 9.101 |
| 453 | Roads | Construction of Bhatian road Abbottabad | 10.000 | 0.899 | 9.101 |
| 454 | Roads | Construction of Roads in UCs: Dehri Rokhala, Ghambeer, Bhattian Rawala, Bhattian Lower, Deesal, Tajwal-II, Bagnotar, Bandi Maira Ghor, Tajwal-I, Chahan to Ghor, Warra to Sunbi, Pakhian to Gastoo, Pangora, Naliam to Damma, Lassan, Nowshera, Pirkot, Kuthwal, Kala Pani, Malach Naseer, Sehar road, Kanisan, Kalabin, Saba Kas, Bagan, Kundla, Badiar Pasla, Jaswar, Bagan, Keri Saradari, Pamar to Bari, Beerigali, Seer Gharhi, Lora Serg, Phallah, Damma to Lora, Kutli II, Kutli, Taror to Basmeer, Malmolu to Basmer, Tatreela, Nagri Bala, Kholian, Buni Pandi District Abbottabad | 50.000 | 4.496 | 45.504 |
| 455 | Roads | PCC works in UCs Rehana, Pind Kama Khan, Khanpur, Hattar, Tofkian, Muslimabad, Barkot, Bagra, Jabri, Najifpur, Kholian Bala. Bandi Sher Khan District Haripur | 30.000 | 2.698 | 27.302 |
| 456 | Roads | Dozer Work at U/C Pind hashim khan, sarai naimat khan, mankrai, rehana, Pandak, ShahMaqsood, najaf pur, muslim abad. barkot & SaraiSaleh District Haripur. | 7.800 | 0.701 | 7.099 |
| 457 | Roads | Const: of Link road U.C Beer District Haripur | 5.000 | 0.450 | 4.550 |
| 458 | Roads | ConstTL of road Beatgali District Haripur | 5.000 | 0.450 | 4.550 |
| 459 | Roads | Const: of road Dara U.C Kundi District Haripur | 2.000 | 0.180 | 1.820 |
| 460 | Roads | Construction of Roads/PCC works in UCs of Garhi Habib Ullah, Karnol, Atter Shisha, Jalu, Lassan Thakral, Behali, Parian, Mansehra Deh, city no.01,02 03,04, Sandysar and Data in District Mansehra | 20.000 | 1.799 | 18.201 |
| 461 | Roads | Construction of Roads in UCs of Garhi Habib Ullah, Karnol, Atter Shisha, Jalu, Lassan Thakral, Behali, Parian, Mansehra Deh, city no.01,02 03,04, Sandysar and Data in District Mansehra | 3.000 | 0.270 | 2.730 |
| 462 | Roads | Construction of Roads U/C Baffa,Inayatabad , Hamsharian ,Laborkot,Malik Pur ,Shaukat ,Tanda,Sum ,Shinkiyari,Dhodial, Sandavsar.Baffa & Inavatabad District Manshera | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|---------|--------|--------|
| 463 | Roads | Construction/PCC/Rehabilitation/Improvement of Roads & Bridges in Ucs,Kania Batkool ,Bateela,Rashang, Sakargah, Banna, Jambera,Pashto and Sakargah,Rashang in District Battagram | 29.100 | 2.617 | 26.483 |
| 464 | Roads | Construction/PCC/Rehabilitation/Improvement of Roads & Bridges in Ucs Kania Batkool, Bateela, Rashang, Sakargah, Banna, Jambera, Pashto, Biari in District Battagram | 13.500 | 1.214 | 12.286 |
| 465 | Roads | Construction of Jijali road Lower Kohistan | 5.000 | 0.450 | 4.550 |
| 466 | Roads | Construction Dobair-Inayat abad water Supply Scheme (Sigaan) Lower Kohistan | 2.500 | 0.225 | 2.275 |
| 467 | Roads | Construction/BT of Beyod Dubair Bazar road Lower Kohistan | 6.000 | 0.540 | 5.460 |
| 468 | Roads | Construction of Senga Hajdir road Lower Kohistan | 5.500 | 0.495 | 5.005 |
| 469 | Roads | Construction of Dathra Darra and Kumar banda road Lower Kohistan | 5.500 | 0.495 | 5.005 |
| 470 | Roads | Construction of Kolay maidan Shmyal road Kohistan | 30.000 | 2.698 | 27.302 |
| 471 | Roads | Construction of Kunsher road Kohistan | 20.000 | 1.799 | 18.201 |
| 472 | Roads | Construction of Koly Road (widening), Barmasham Batalra Road, Mada Khel road to Bandi, Tauheed abad Bar Sheriyal Road, Mahran Bela Pul to Johol Road, Wazeerabad to Belly Koz Sherival, Kot Kuz Paro Road in District Kohistan | 100.000 | 8.993 | 91.007 |
| 473 | Roads | Construction of Roads in UCs Seglo,Jalkot, Harban, Boriyar and Goshali Distrcit Kohistan | 10.000 | 0.899 | 9.101 |
| 474 | Roads | Construction of Roads in UCs 1,2,3,4,5, Dera Dehat-1, Dera Dehat-2, Shorkot, Ratta Kulachi, Laehra and Dewala Distrcit D.I.Khan | 18.000 | 1.619 | 16.381 |
| 475 | Roads | Construction of road from Bannu Ghungi till river Indus District D.I.khan | 10.000 | 0.899 | 9.101 |
| 476 | Roads | Construction of road in UC Dewala District D.I.khan | 10.500 | 0.944 | 9.556 |
| 477 | Roads | Construction of roads in UC Patta Kulachi District D.I.khan | 10.500 | 0.944 | 9.556 |
| 478 | Roads | Black top road from Indus Highway to Jamia Manzar-e-Islam UC Paroa District D.I.khan | 10.000 | 0.899 | 9.101 |
| 479 | Roads | Construction/BT/Shingal/PCC Roads/works in Ucs Panyla, Khan Muhammad, Giloti, Band kurai, Larr, Paharpur, Bagwani Shumali, Kotgarh, Kotjai, Bilot Sharif, Keri Khaisur in D.I.Khan | 30.000 | 2.698 | 27.302 |
| 480 | Roads | Construction/Renovation of Babe Shah Muhammad Khan narmikhel Road Bannu, District Bannu | 2.000 | 0.180 | 1.820 |
| 481 | Roads | Construction/improvement/blacktopping of various roads in UCs Norizi, Rega, Gagra, Shalbandi, dewana baba, batara, pandir, Gulbandi and Sorv Buner District Buner. | 65.000 | 5.845 | 59.155 |
| 482 | Roads | Construction of Shingle Road Village Sangarai Bara Banda Road U/C Gulbandai, Distrcit Buner. | 2.000 | 0.180 | 1.820 |
| 483 | Roads | Extension of Taj Ahmad Koroona Road U/C Gulbandi Buner. | 3.000 | 0.270 | 2.730 |
| 484 | Roads | Improvement/Black Topping of Bambalay Road Buner. | 8.000 | 0.719 | 7.281 |
| 485 | Roads | Construction of PCC Roads in UCs Shawar, Sijbanr, Ronyal, Arkot, Sarbanda, Nazarabad, Gorra,Pir Killay,Sherpalam,Ningolai,Bara Bandai,Kuza Bandai, Kanju, Hazara.,Aligrama, Kabal.,Sarsinai.,Galooch.,Kala Killay and adjoining areas District Swat | 50.000 | 4.496 | 45.504 |
| 486 | Roads | Construction of Lal Shah road Cham Gari (Gonagosh link road) U/C Balakot District Swat | 1.500 | 0.135 | 1.365 |
| 487 | Roads | Construction of suspension bridge Tinka U/C Mankial District Swat | 0.500 | 0.045 | 0.455 |
| 488 | Roads | Construction of Link road Sattal Galai U/C Behrain District Swat | 5.000 | 0.450 | 4.550 |
| 489 | Roads | PCC link road Batiband U/C Bushigram District Swat | 0.500 | 0.045 | 0.455 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|--------|
| 490 | Roads | Construction of link road Kasona U/C Miadam District Swat | 1.000 | 0.090 | 0.910 |
| 491 | Roads | Construction of link road Damana Morpindi U/C Tirat District Swat | 1.000 | 0.090 | 0.910 |
| 492 | Roads | Construction of Khwazakhela Bypass road District Swat | 81.000 | 7.284 | 73.716 |
| 493 | Roads | BT of Manpotai road District Swat | 4.500 | 0.405 | 4.095 |
| 494 | Roads | Const, of Link road for Domel Nisar District Chitral | 0.250 | 0.022 | 0.228 |
| 495 | Roads | Const, Link Road Khorkashandeh District Chitral | 0.200 | 0.018 | 0.182 |
| 496 | Roads | Extension of Begusht Valley Road District Chitral | 2.000 | 0.180 | 1.820 |
| 497 | Roads | Const, of Link Road Dok Owirk District Chitral | 0.400 | 0.036 | 0.364 |
| 498 | Roads | Const, of Link Road Irgoh District Chitral | 0.150 | 0.013 | 0.137 |
| 499 | Roads | Const, of Link Road Ochogol District Chitral | 0.400 | 0.036 | 0.364 |
| 500 | Roads | Const, of Link Road Dardai District Chitral | 0.400 | 0.036 | 0.364 |
| 501 | Roads | Realignment of Karim Abad road Chitral District Chitral | 5.000 | 0.450 | 4.550 |
| 502 | Roads | Repair of Link road Besti Arkari District Chitral | 1.000 | 0.090 | 0.910 |
| 503 | Roads | Pavement of IshperDheri Road Phase-II(Booni) District Chitral | 0.300 | 0.027 | 0.273 |
| 504 | Roads | Repair of Jeeb able Road KashinDuri to Dronik District Chitral | 0.300 | 0.027 | 0.273 |
| 505 | Roads | Repair of Road ShaGolenGolMulkhov District Chitral | 0.200 | 0.018 | 0.182 |
| 506 | Roads | Construction of Road Gucho Door Booni District Chitral | 0.500 | 0.045 | 0.455 |
| 507 | Roads | Construction of BazanDeh Road ParesnikBooni District Chitral | 0.200 | 0.018 | 0.182 |
| 508 | Roads | New construction on-going road to BooniLasht District Chitral | 1.000 | 0.090 | 0.910 |
| 509 | Roads | Improvement of Awi Road Bridge Calwat etc. District Chitral | 0.500 | 0.045 | 0.455 |
| 510 | Roads | Construction of Road YaghshiyandehChuinjDistrict Chitral | 0.300 | 0.027 | 0.273 |
| 511 | Roads | Construction of Link Road Japani Village to Upper area (YakhDeez) District Chitral | 0.300 | 0.027 | 0.273 |
| 512 | Roads | Construction of Bridge RekshinGazen (UC Yarkhun) District Chitral | 0.800 | 0.072 | 0.728 |
| 513 | Roads | Pavement of Link Road Shamasheli and ShoghorDuri (Salamat House) District Chitral | 0.400 | 0.036 | 0.364 |
| 514 | Roads | Restoration of Bridge Shachi Harchin, Laspur District Chitral | 0.400 | 0.036 | 0.364 |
| 515 | Roads | Jeepable bridge Andraghach Khoth, District Chitral | 0.400 | 0.036 | 0.364 |
| 516 | Roads | Link Road Shagram C/O Hammed, Torkhow, UC District Chitral | 0.350 | 0.031 | 0.319 |
| 517 | Roads | Donich Bridge, Yarkhun District Chitral | 0.250 | 0.022 | 0.228 |
| 518 | Roads | Construction of road at Gargal Sawnai Dir Upper | 1.000 | 0.090 | 0.910 |
| 519 | Roads | Construction of road at Bin (Bahader Said) Dir Upper | 1.000 | 0.090 | 0.910 |
| 520 | Roads | Construction of Retaining Wall at (Muhammad Ullah) Dir UpperKharawo | 0.700 | 0.063 | 0.637 |
| 521 | Roads | Construction of road at Salamkot Hattan Dara Dir Upper | 1.500 | 0.135 | 1.365 |
| 522 | Roads | Construction of Road at Barawal Bandai (Said Hassan Kaasai) Dir Upper | 1.000 | 0.090 | 0.910 |
| 523 | Roads | Construction of various links roads at Shingara Dara Dir Upper | 10.000 | 0.899 | 9.101 |
| 524 | Roads | Construction of Road at Shahikot Dir Upper | 1.000 | 0.090 | 0.910 |
| 525 | Roads | Construction of Road at Surbat Gul Zamin (Nehar Road) Dir Upper | 1.000 | 0.090 | 0.910 |
| 526 | Roads | Construction of PCC Road at Matakay Shamorgar Dir Upper | 0.600 | 0.054 | 0.546 |
| 527 | Roads | Construction of PCC Road Nalo Kair Dara Dir Upper | 0.600 | 0.054 | 0.546 |
| 528 | Roads | Construction of Road at Serai, Bibyawar (Abdul Salam) Dir Upper | 1.000 | 0.090 | 0.910 |
| 529 | Roads | Construction of Retaining/ Breast Wall at Abakand (Safi Ullah) Dir Upper | 0.500 | 0.045 | 0.455 |
| 530 | Roads | Construction of road at Hichkalay (Usman) Dir Upper | 1.500 | 0.135 | 1.365 |
| 531 | Roads | Construction of road at Wagal Sawnai Dir Upper | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 532 | Roads | Construction of road from Yakha China to Naloo, Sur Kamar Dir Upper | 1.500 | 0.135 | 1.365 |
| 533 | Roads | Construction of road at Khando Kass (Noor Rehman) Dir Upper | 1.000 | 0.090 | 0.910 |
| 534 | Roads | Construction of PCC Road Shingara (Shah Alam Khan) Dir Upper | 1.000 | 0.090 | 0.910 |
| 535 | Roads | Construction of Road at Hattan (Gul Hameed Malik) Dir Upper | 0.300 | 0.027 | 0.273 |
| 536 | Roads | Construction of Road at Seratai (Shakir Ullah) Dir Upper | 1.000 | 0.090 | 0.910 |
| 537 | Roads | PCC roads Remin Kalkot Dir Upper | 2.000 | 0.180 | 1.820 |
| 538 | Roads | Dir Upper Construction of shingle road Waliabad Patrak Dir Upper | 0.500 | 0.045 | 0.455 |
| 539 | Roads | Road Barkalai Shams ul Qamar Dir Upper | 0.300 | 0.027 | 0.273 |
| 540 | Roads | Construction of roads in Ucs kotkay, Chapar, Sundal, Bandai, Akhagram, Pashta, Tormang-1, Tormang-2, Shalfalam, Nihag, Wari. Khal. Sultan khel District Dir Upper | 50.000 | 4.496 | 45.504 |
| 541 | Roads | Construction of culverts/Bridges in Ucs Chapper/Gatoo District Dir Upper | 4.000 | 0.360 | 3.640 |
| 542 | Roads | PCC road in U/C Dubb Rabbat Dir Lower | 5.000 | 0.450 | 4.550 |
| 543 | Roads | PCC road Spin Kanerray/Iqbal Korona/Shamkar in U/C Bandagai Dir Lower | 5.000 | 0.450 | 4.550 |
| 544 | Roads | PCC Sayar Poray Kalay, Bar Kalary Kharkai and Galagai in U/C Khoongi Dir Lower | 10.000 | 0.899 | 9.101 |
| 545 | Roads | BTR Kamngra Talash in U/C Noorakhel Dir Lower | 10.000 | 0.899 | 9.101 |
| 546 | Roads | BTR Ovla in U/C Dushkhail Dir Lower | 10.000 | 0.899 | 9.101 |
| 547 | Roads | Shingal road Dowda in U/C Dushkhail Dir Lower | 3.000 | 0.270 | 2.730 |
| 548 | Roads | Shingal road Shamshi Khan in U/C Shahi Khel Dir Lower | 3.000 | 0.270 | 2.730 |
| 549 | Roads | BT/PCC/Shingal/Construction of Roads in Ucs Asbanr, Tazagram, Khanpur, kotigram, ouch, chakdara, Badwan, Khadogzai District Dir Lower | 48.000 | 4.317 | 43.683 |
| 550 | Roads | Construction of PCC R/Wall Culverts/Roads and bridges Drains in Ucs, Badragga, Kot, Koper, Heroshah, G.U. Khail, Martair, Selay Patai, Kharrai, S. Kot Jadeed, S. Kot, andajat, S. Kot Khass Dargai Mehrdi in District Malakand | 30.000 | 2.698 | 27.302 |
| 551 | Roads | Construction/BT of Khanoni road UC Selay Pattai district Malakand | 5.000 | 0.450 | 4.550 |
| 552 | Roads | Construction/BT of Totai road district Malakand | 5.000 | 0.450 | 4.550 |
| 553 | Roads | Black toping of Seenkhel Road, District Swabi | 15.000 | 1.349 | 13.651 |
| 554 | Roads | Construction of small roads in Ucs Kangra, Ziam, Abazai, District Charsadda. | 12.000 | 1.079 | 10.921 |
| 555 | Roads | Construction of PCC road (ongoing) in UC Tehngshion UC-2 District Chitral | 1.000 | 0.090 | 0.910 |
| 556 | Roads | Construction of Suspension bridge in UC Donech Yarkhoon Chitral | 0.500 | 0.045 | 0.455 |
| 557 | Roads | Construction of link road in UC Brep Nisokuch District Chitral | 0.500 | 0.045 | 0.455 |
| 558 | Roads | Construction of PCC road in UC Langa Drosh District Chitral | 0.500 | 0.045 | 0.455 |
| 559 | Roads | Construction of link road in UC Gahli Danin District Chitral | 0.500 | 0.045 | 0.455 |
| 560 | Roads | Construction of link road in Wali abad Hore District Chitral | 1.500 | 0.135 | 1.365 |
| 561 | Roads | Construction of link road in Moughladin UC-1 District Chitral | 1.500 | 0.135 | 1.365 |
| 562 | Roads | Construction of Shingle Road Ghooni Nakka to Tupla High School in UC Nathiagali, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 563 | Roads | Construction (Excavator Work) of link Road Toheedabad to Pumping Scheme in UC Nathiagali, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 564 | Roads | PCC Sammunder Katha Link Road in UC Nagri Bala, District Abbottabad | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 565 | Roads | Construction of link Road Garakai link Road (Excavator Work+retaining Walls) in UC Nagri Bala, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 566 | Roads | Pedestrian Bridge Nali Sammunder Katha in UC Nagri Bala, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 567 | Roads | PCC Link Road Panola to Sardar Javed House in UC Bangotor, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 568 | Roads | Construction of link Road Tundi to Ghooni Sardar Shouaib House Bandi Maira in UC bangotor, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 569 | Roads | Construction (Excavator Work) of Link Road Planni Mohar Kalan in UC Kuthwal, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 570 | Roads | Construction (Excavator Work) of link Road Arata to Sardar Saleem House in UC Deewal Manal, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 571 | Roads | PCC Link Road Upper Kuthwal in UC Kuthwal, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 572 | Roads | PCC Roads in UC Zaida, Badam Khel, Chaknodah, Jehangira, Shiekh Jan District Swabi | 2.200 | 0.198 | 2.002 |
| 573 | Roads | Construction of Link Road in UC Kalinjar, District Haripur | 0.900 | 0.081 | 0.819 |
| 574 | Roads | Construction of Link Road in UC Ladarmang, District Haripur | 1.500 | 0.135 | 1.365 |
| 575 | Roads | Construction of Link Road in UC Ghazi, District Haripur | 0.900 | 0.081 | 0.819 |
| 576 | Roads | Construction of Link Road in UC Qazipur, District Haripur | 0.900 | 0.081 | 0.819 |
| 577 | Roads | Buldozar/ Excuator works in Nergor To Upper khun via phugial UC Plack, District Abbottaabad | 2.000 | 0.180 | 1.820 |
| 578 | Roads | PCC of road at village chotri Marhes UC kukmang, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 579 | Roads | Shiringle road/PCC works in UC Khadaqzai, Badwaan, Chakdarra, Tazagram, Khanpur, Asband, Ouch, Kotigram, Noor Khel, Shahi Khel, Bandagai, Duresh Khel, Khungai, Arban Council Timergara, Blambat, Koto Haji Abad, Rabat, Munjai, khaal, Tormant I, II, Shalpalum, Sultan Khel, Kotkay, Bishgram, Lalqila, Hayasirai, Gal, Lajbok, Khazana, Gosum, Munda, Mian Kalay, Shal Kandai, Mayyar, Machini, Sadbar kalay, Samar Bagh, Kambat, Drangal, Zimdara, District Lower Dir | 10.000 | 0.899 | 9.101 |
| 580 | Roads | Construction of Shingle road at UC looni and UC hathyala District DI Khan | 20.000 | 1.799 | 18.201 |
| 581 | Roads | Construction of Roads & PCC Works in Ucs 09, 10,11, 12, 13, 14, 15,16,18,19,26,27, 17, UC-18, UC-20, UC-21, UC-22, UC-23, UC-24, C-25, UC-26, 30 and other adjoining areas, District Peshawar | 10.000 | 0.899 | 9.101 |
| 582 | Roads | Construction of Roads & Bridges at Ucs Utmanzai, Mohammad Nara Chardsadda | 6.500 | 0.585 | 5.915 |
| 583 | Roads | Construction of Roads In Ucs Kangra, Ziam, Sherpao District Charsadda | 10.000 | 0.899 | 9.101 |
| 584 | Roads | Improvement of Shakot Paiza Road Phase-II UC Thakot District Battagram | 15.000 | 1.349 | 13.651 |
| 585 | Roads | Construction & Imptovement of Donga, Tapka, DabaBar Road UC Shalai District Battagram | 10.000 | 0.899 | 9.101 |
| 586 | Roads | Improvement of Battagram, Darghashori Sandasaray Road Phase-II UC Battagram District Battagram | 10.000 | 0.899 | 9.101 |
| 587 | Roads | Constt:/Widening of Zarinabad Zeri Oba road U/C Thakot District Battagram | 3.000 | 0.270 | 2.730 |
| 588 | Roads | Widening & PCC Injopayen road U/C Peshora District Battagram | 2.800 | 0.252 | 2.548 |
| 589 | Roads | Construction of Shah Google Maidan road U/C Gajbori District Battagram | 2.500 | 0.225 | 2.275 |
| 590 | Roads | Construction of Karain Pora Chamgai road U/C Koza Banda District Battagram | 5.000 | 0.450 | 4.550 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|------------|--|--------|--------|--------|
| 591 | Roads | Construction of Chamgai Ashare road U/C Koza Banda District Battagram | 2.000 | 0.180 | 1.820 |
| 592 | Roads | Construction of Jabri Nato road U/C Rajdhari District Battagram | 3.000 | 0.270 | 2.730 |
| 593 | Roads | Construction of Kharari Momand Faqir sewan korona road U/C Bania District Battagram | 1.000 | 0.090 | 0.910 |
| 594 | Roads | Construction of Nowsher road U/C Ajmira District Battagram | 2.000 | 0.180 | 1.820 |
| 595 | Roads | Construction of Chapargram Marhani road Phase-II U/C Ajmira District Battagram | 5.000 | 0.450 | 4.550 |
| 596 | Roads | Construction of Gada to Yaro road U/C Bata Hori District Battagram | 4.000 | 0.360 | 3.640 |
| 597 | Roads | Construction of Bagh Banda Jirakot road U/C Haymal Sharif | 6.000 | 0.540 | 5.460 |
| 598 | Roads | Construction of Takhta Karain Kanshai road & PCC U/C Haymal Sharif | 3.000 | 0.270 | 2.730 |
| 599 | Roads | Construction of Asharai Sar road U/C Haymal Sharif District Battagram | 2.000 | 0.180 | 1.820 |
| 600 | Roads | Construction/Rehabilitation of roads in Ucs Umerzai, Mera Umerzai, Chidrodag, Torangzai, Sarki Titara, Tarnab, Agra, Hisara Yasinzai. Daulatpura & Kangra District Charsadda | 3.622 | 0.326 | 3.296 |
| 601 | Roads | Construction/Rehabilitation of roads in U/C Dehrizardar District Charsadda | 2.795 | 0.251 | 2.544 |
| 602 | Roads | Construction/Rehabilitation of roads in in Ucs New Darband, Sawa Maira, Karorri, Nika Pani, Parrhinna, Bhandi Shungli, Lehsan Nawab, Pulra, Sawan Maira District Mansehra | 3.622 | 0.326 | 3.296 |
| 603 | Roads | Construction/Rehabilitation of roads in Qambar, Odigram in District Swat . | 5.000 | 0.450 | 4.550 |
| 604 | Roads | Construction & BT of roads in Ucs Toru Mera, Mohabbatabad road District Mardan | 38.553 | 3.467 | 35.086 |
| 605 | S/Welfare | Purchase of Sewing Machines for Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 1.000 | 0.090 | 0.910 |
| 606 | S/Welfare | Purchase of Wheel Chairs/Disable Cycle for Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 1.000 | 0.090 | 0.910 |
| 607 | Sanitation | Construction of Street Drain Culverts Side Wal at U/C Hassan Gari District Peshawar | 6.000 | 0.540 | 5.460 |
| 608 | Sanitation | Construction of street drain culverts side wall at Bihari Colony, Abshar Colony, Rahatabad District Peshawar | 6.000 | 0.540 | 5.460 |
| 609 | Sanitation | Sanitation Schemes at UC Urmar Miana Ditriect Peshawar | 5.000 | 0.450 | 4.550 |
| 610 | Sanitation | Sanitation Works at District Charsadda UC Umarzai | 14.000 | 1.259 | 12.741 |
| 611 | Sanitation | Sanitation Works at District Charsadda UC Meera Umarzai | 10.000 | 0.899 | 9.101 |
| 612 | Sanitation | Sanitation Works at District Charsadda UC Turangzai | 7.000 | 0.630 | 6.370 |
| 613 | Sanitation | Sanitation Works at District Charsadda UC Tarnab | 10.000 | 0.899 | 9.101 |
| 614 | Sanitation | Sanitation Works at District Charsadda UC Agra | 8.000 | 0.719 | 7.281 |
| 615 | Sanitation | Street Drains Sanitation at U/C Muslimabad, Bicket Gunj, Baricham, Malko Dheri, Guli Bagh, Mohabatabad, Toru, Galadher. Hoti District Mardan | 25.000 | 2.248 | 22.752 |
| 616 | Sanitation | Sanitations schemes in UCs Tordher-I, Tordher-II, Jehangira, Jalbai, Jalsai, Manki, Beka, Lahor Sharqi, Lahor Gharbi, Ambar District Swabi | 25.000 | 2.248 | 22.752 |
| 617 | Sanitation | Hand pumps/pressure pumps in U/Cs hakardara Urban/Rural-I/Rural-II Kohat, District Kohat | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|----------------|---|--------|--------|--------|
| 618 | Sanitation | Pavement of streets in Darwaizi Banda, Shakardara Rural-I Kohat | 1.000 | 0.090 | 0.910 |
| 619 | Sanitation | Pavement of streets in Chorlaki, Shakardara Haji Abad, Qadoos Korona. Kohat | 1.000 | 0.090 | 0.910 |
| 620 | Sanitation | PCC roads/Pavement of streets in UC Darmalak District Kohat | 7.000 | 0.630 | 6.370 |
| 621 | Sanitation | PCC roads/Pavement of streets in UC Lachi Urban District Kohat | 5.000 | 0.450 | 4.550 |
| 622 | Sanitation | Pavement of streets at U/C Jehangeri Warana Chokara Mianki Siraj Khel and Karak portion District Karak | 20.000 | 1.799 | 18.201 |
| 623 | Sanitation | Dozer tracks at Gudi Khel Siraj Khel and Karak portion District Karak | 8.650 | 0.778 | 7.872 |
| 624 | Sanitation | Water supply schemes in Ucs Tora wari, Dwaba Sarozay, Karbogha, Darsamand, Daland Distric Hangu | 5.000 | 0.450 | 4.550 |
| 625 | Sanitation | Pavement of streets, k R/Wall and Sewerage Line Dheri Kholey Choonakari UC Kakul Abbottabad | 5.000 | 0.450 | 4.550 |
| 626 | Sanitation | PCC road and Sewerage Line near Noor Clinic Kohisar Town Ilyasi Masiid UC Nawanshehr Abbottabad | 2.000 | 0.180 | 1.820 |
| 627 | Sanitation | Pavement of Street, R/Wall and Sewerage Line Central, Choti and Bari Sheikh UI Bandi UC Sheikhul Bandi Abbottabad | 5.000 | 0.450 | 4.550 |
| 628 | Sanitation | Pavement of streets, R/Wall and Sewerage Line from Bilal Town Chowk to Gara UC Cantt Abbottabad | 3.000 | 0.270 | 2.730 |
| 629 | Sanitation | Streets Sewerages Pulis and Walls U/C Baffa, Inayatabad, Hamsherian, Laborkot, Malik Pur, Shaukat, Tanda, Sum, Shinkiar, Dhodial, Sandaysar, Baffa & Inayatabad District Manshera | 10.000 | 0.899 | 9.101 |
| 630 | Sanitation | Pavement of Streets and water supply schemes in Bogharmong Jabori Suchan Jabbar Develi Ichrian Battal Chatter & Hilkot, Chillabagh, Nakholi Malookra, Treada Panjool, Berin Patti Sumang, Samball Boot, Bankot & Banda Froz Khan, Berin Darobanda, Barchar Distric Manshera | 30.000 | 2.698 | 27.302 |
| 631 | Sanitation | Construction of Street Pavment Ushu U/C Kalam District Swat | 0.500 | 0.045 | 0.455 |
| 632 | Sanitation | Construction of Street Pavement Madyan U/C Madyan District Swat | 1.500 | 0.135 | 1.365 |
| 633 | Sanitation | Sanitation Works in UC Palak, Berot, Boi, Dalola, Namal, Kukmang, Bakot, Pattan in District Abbottabad | 5.000 | 0.450 | 4.550 |
| 634 | Sanitation | Sanitation Works in UCs: Islampur, Saidu Sharif, Kabal, Mingora, Khwazakhela, Kotanai, Shin, Jambil Kokarai District Swat | 5.000 | 0.450 | 4.550 |
| 635 | Sanitation | Sanitation works in Ucs jhanda, Pajman, Boko, District Swabi | 5.000 | 0.450 | 4.550 |
| 636 | Sanitation | Sanitation works in U/C MCI, 2, 3, 4 and U/C Mehra Prang, Gonda Karkana, Sheikh, Nisatta, Doshera, & Dehrizaidai District Charsadda | 3.413 | 0.307 | 3.106 |
| 637 | SNGPL | Installation/Change of Gas Pipe Line in Ucs 09, 10, 11, 12, 13, 14, 15, 16, 18, 19, 26, 27 District Peshawar | 20.000 | 1.799 | 18.201 |
| 638 | Social Welfare | Purchasing of sewing Machines for poor people of Ucs Havid, Daud shah, Mitta khel, Bakka khel, Takhti khel, Jani khel, Hindi khel, Mamash khel, Mama khel, Mandew, Barakzai, Nurar and Mamand khel District Bannu | 15.000 | 1.349 | 13.651 |
| 639 | Social Welfare | Provision of Sewing machines to deserving persons in ucs Mamand khel, jani khel, mama khel, baka khel, takhti khel, District Bannu | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|---------------|--------|---|-----------------|----------------|-----------------|
| 640 | Sports | Construction of Badminton, Volleyball etc Courts in various places at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Havatabad District Peshawar | 10.000 | 0.899 | 9.101 |
| 641 | Sports | Leveling of Play ground Cholnek Brozgol. District Chitral | 0.200 | 0.018 | 0.182 |
| 642 | Sports | Construction of Playground, Sports Equipments, Sports activites/Festival in Ucs Darangal, Kambat, Samarbagh, Saidbhar kalay, Mayar, Miskini, Munda, mian kalay and Khazana Dir Lower | 5.000 | 0.450 | 4.550 |
| Total: | | | 7000.000 | 627.178 | 6372.822 |

Annex-III

Annual Development Programme 2017-18

List of Schemes ADP No. 857 "170358- Priority Projects in Khyber Pakhtunkhwa"

(Million Rs.)

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|---------|
| 1 | DWSS | Water supply and Sanitation works in UCs Mira, Kormang, Ranyal, Kuzkana, Shang, Dandai, Butyal, Shapur, Lilonai, Malak Khel Kotkay, Alpuri, Pirabad, Dherai, Damori, Pirkhana in District Shangla | 110.000 | 9.892 | 100.108 |
| 2 | DWSS | Water supply and Sanitation works U/C-31, U/C-32, NC-92 U/C-33, NC-93 U/C-33, NC-94 U/C-33, NC-93 U/C-33, U/C-34, U/C-35 District Peshawar | 33.000 | 2.968 | 30.032 |
| 3 | DWSS | Water supply and Sanitation works in Ucs Hazar Khwani 1&2, Bazid Khel, pishtakhara, Sarband, Achni Bala, Sofiad Dheri, Pawaka, Dehbadar District Peshawar | 110.000 | 9.892 | 100.108 |
| 4 | DWSS | Construction of Water Supply Schemes in Ucs Khazana, Haryana, Mamo Khatki, Gul Bela, Jugani, Larama, Pajagi, Takht Abad, Kaniza District Peshawar | 30.000 | 2.698 | 27.302 |
| 5 | DWSS | Water Supply and Sanitation schemes in UC Budhnai, Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay, wadpaga, District Peshawar | 11.644 | 1.047 | 10.597 |
| 6 | DWSS | Water Supply and Sanitation schemes in UC Budhnai, Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay, wadpaga, District Peshawar | 14.555 | 1.309 | 13.246 |
| 7 | DWSS | Water Supply and Sanitation schemes in UC Budhnai, Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay, wadpaga, District Peshawar | 8.733 | 0.785 | 7.948 |
| 8 | DWSS | Water Supply and Sanitation schemes in UC Budhnai, Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay, wadpaga, District Peshawar | 14.555 | 1.309 | 13.246 |
| 9 | DWSS | Water Supply and Sanitation schemes in UC Budhnai, Pakh ghulam, Gul bela, takhtabad, kankola, nahqai, lala kelay, wadpaga, District Peshawar | 11.644 | 1.047 | 10.597 |
| 10 | DWSS | Pavement of street, Sanitation works, pressure pumps, retaining walls, water supply schemes etc in Ucs Dag Ismail Khel, Shah kot, Jaloza, Spinkak, Dag Behsud, Chowki Mamraiz, Pabbi, Thana Sher Gabri, Taru Jabba, Balu, Akbar Pura District Nowshera | 190.000 | 17.087 | 172.913 |
| 11 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Ziarat Ka Ka Sahib District Nowshera | 9.000 | 0.809 | 8.191 |
| 12 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Pahari Katti Khel District Nowshera | 10.000 | 0.899 | 9.101 |
| 13 | DWSS | Installation of Pressure pumps / Hand pumps in Zarif Khel Aza Khel Payan District Nowshera | 3.000 | 0.270 | 2.730 |
| 14 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Aza Khel Bala District Nowshera | 7.000 | 0.630 | 6.370 |
| 15 | DWSS | Installation of Pressure pumps / Hand pumps in Dagi Jadid Malik Alamzeb District Nowshera | 1.000 | 0.090 | 0.910 |
| 16 | DWSS | Water supply and Sanitation Schemes at UC Kabul river, Chowki Town, Naway Killi, Nowshera cantt, Amangarh, Nowshera City District Nowshera | 62.000 | 5.576 | 56.424 |
| 17 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Akora Khattak Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 18 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Adamzai Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 19 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Khairabad Distt Nowshera | 5.000 | 0.450 | 4.550 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|---------|--------|---------|
| 20 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Kahi Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 21 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Rashakai District Nowshera | 15.000 | 1.349 | 13.651 |
| 22 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in village Kander and Sismandi UC Kabul River District Nowshera | 8.000 | 0.719 | 7.281 |
| 23 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different villages of UC Zara Miana. District Nowshera | 15.000 | 1.349 | 13.651 |
| 24 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different villages of UC Pir Sabaq, District Nowshera | 15.000 | 1.349 | 13.651 |
| 25 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different villages of UC Misri Banda. District Nowshera | 10.000 | 0.899 | 9.101 |
| 26 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Bara Banda District Nowshera | 5.000 | 0.450 | 4.550 |
| 27 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Mughalki District Nowshera | 5.000 | 0.450 | 4.550 |
| 28 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Pir Sabaq District Nowshera | 5.000 | 0.450 | 4.550 |
| 29 | DWSS | Street Pavement & Construction of Drains in UCs Mehra Prang, Nisatta, Sheikho, Ghunda kar kanra, Dehrizardar, MC-1, MC-2, MC-3, MC-4 and Doshera. District Charsadda | 50.000 | 4.496 | 45.504 |
| 30 | DWSS | Street pavement & drains in Nazo Kallay U/C Dherizardad, Palosa and Nisatta U/C Nisatta, U/C Sheikho District Charsadda | 20.000 | 1.799 | 18.201 |
| 31 | DWSS | Sanitation Schemes Construction of Street Pavement in UCs: Rajjar-I, Rajjar-II, Hisara Yasinzai, Utmanzai, Muhammad Narai, Khanmai, Turanzai. Behlola. Dargai. Dosehra District Charsadda | 70.000 | 6.295 | 63.705 |
| 32 | DWSS | Water supply and Sanitation works in UC MC-1, MC-2, MC-3(Shabqadar), Haji Zai, Kangra, Panjpao, Rashakai, Hassan Zai, Matta. District Charsadda | 110.000 | 9.892 | 100.108 |
| 33 | DWSS | Sanitation Schemes in Ucs Jalala, Takkar, Madday Baba, Pir Sadu, Sher Garh, Hathiyar, Parho, Makori, Lund Khwar | 20.000 | 1.799 | 18.201 |
| 34 | DWSS | Water supply and santation works in Ucs Qasmi, Alo, Kohi Barmol, Mian Esa, Shamoza, Babozo, Baizo kharki, Derai District Mardan | 15.000 | 1.349 | 13.651 |
| 35 | DWSS | Sanitation in UCs Shah Mansoor, Panjpir, swabi Maneri, Maneri payan, Maneri Bala, Choknoda, Sikandary Bachi, Swabi khas, Saleem khan District Swabi | 10.000 | 0.899 | 9.101 |
| 36 | DWSS | S/F of various dia pipe line at Ucs Latamber, Mithakhel, Mianki, Sirai khel and Gudi Khel District Karak | 13.000 | 1.169 | 11.831 |
| 37 | DWSS | Solar System for Pressure Pumps at U/C Chokara Jehangeri Warana Mianki and Takht e Nasrati and Karak Tehsil portion Dabli Lawagher District Karak | 10.000 | 0.899 | 9.101 |
| 38 | DWSS | WSS Mandroch Kalan + Beerwaley UC Kakul Abbottabad | 15.000 | 1.349 | 13.651 |
| 39 | DWSS | Water supply and Sanitation Schemes/WSS in Ucs Ploch, Berote, Bakote, Boi, Nambal, Pattan, Kuckmang District Abbottabad | 3.000 | 0.270 | 2.730 |
| 40 | DWSS | Water supply and sanitation schemes in Ucs Jatti Pand, Mankaray, Panian, Kot Najibullah, Bakkar, Syri, Dagrila, Dingi, Pindkamal Khan Dheenda Kalabat Torbella Distric Haripur | 100.000 | 8.993 | 91.007 |
| 41 | DWSS | WSS Beer U.C Beer District Haripur | 5.000 | 0.450 | 4.550 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|---------|
| 42 | DWSS | Const: of Open Well U/C Kalingar District Haripur | 5.000 | 0.450 | 4.550 |
| 43 | DWSS | Water supply and Sanitation Schemes in UCS Batgram, Ajmira, Koza Banda, Takot, Pishora, Gichbora, Rajdari, Baria, Batamori, Shumli, Tarand. Paimal District Battagram | 5.000 | 0.450 | 4.550 |
| 44 | DWSS | Water supply and Sanitation Schemes in Ucs Kania Batkool, Bateela, Rashang, Sakargah, Banna, Jambera, Pashto and Biari, in District Battagram | 15.700 | 1.412 | 14.288 |
| 45 | DWSS | Water Supply Scheme in U/Cs, Natwila, Zandani, Saran, Malana, Parwa in District D.I.Khan | 30.000 | 2.698 | 27.302 |
| 46 | DWSS | Installation of Pressure Pumps in UCs Slima Sikandar Khel, Bazar Ahmad Khan, Fatima Khel, Sukari, Amandi, City 1, City 2, City 3, Hinjal, Hassani, Laluzai, Nizam Darma Khel, Koti Sadat and S.K Bala in District Bannu | 16.000 | 1.439 | 14.561 |
| 47 | DWSS | instalation of pressure pumps in U/C Bakka Khel, District Bannu | 6.000 | 0.540 | 5.460 |
| 48 | DWSS | Construction of Water Tanks in UCs Jani Khel Hindi Khel Nurar Havid Bakka Khel Takhti Khel & Mamand Khel, District Bannu | 10.000 | 0.899 | 9.101 |
| 49 | DWSS | Installation of Pressure Pumps in Ucs Nar Jafer, Bharat, Ismail Khel, Hojari, Kala Khel, Mandan, Kosar Fateh Khel, Kaki-1, Kaki-2, Khwaiamad Mandan. Kot Qalander and Miran Khel District Bannu | 30.000 | 2.698 | 27.302 |
| 50 | DWSS | Water Supply Schemes in Ucs Kot Kashmir, Takhti Khel, Mama Khel, Shak Quli Khan Khel, Baist Khel, Gandhi Khan Khel, Marmandi Azim, Sarai Naurang, Abu Samand Begu Khel, Bakhmal Ahmad Zai, Suliman Khel, Phar Khel District Lakki Marwat | 30.000 | 2.698 | 27.302 |
| 51 | DWSS | Water Supply/Pressure Pumps/Hand Pumps/ Water Pipe Lines/ Water Tanks/ Street Pavement in UCs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru Khel, Pacca Pezu Ghazni Khel and Taia Zai in District Lakki Marwat | 15.000 | 1.349 | 13.651 |
| 52 | DWSS | Construction of PCC Streets Water Tank/Diggi Lying of Pipe line in UCs Lakki I-II, Begu Khel, Ahmad Khel, Isak Khel, Dara Tang, Mash Masti Khani, Aba Khel, Melashap Khel, Landiwah and Samandi, District Lakki Marwat | 10.000 | 0.899 | 9.101 |
| 53 | DWSS | Installation HT/LT Wapda Supply of Power in UCs Lakki I-II, Begu Khel, Ahmad Khel, Isak Khel, Dara Tang, Mash Masti Khani, Aba Khel, Melashap Khel, Landiwah and Samandi, District Lakki Marwat | 10.000 | 0.899 | 9.101 |
| 54 | DWSS | Water Supply & Sanitation Schemes in UCs Koga, Makhranai, Nawagai, Sarwai, Ghazi Kot, Qasim Khel, Panjtar, Totalai, Changlai, Gurgashto, Kander Katai, Khanpur katai, Amazai, District Buner. | 10.000 | 0.899 | 9.101 |
| 55 | DWSS | Water Supply & Sanitation Schemes in UCs Koga, Makhranai, Nawagai, Sarwai, Ghazi Kot, Qasim Khel, Panjtar, Totalai, Changlai, Gurgashto, Kander Katai, Khanpur katai, Amazai, District Buner. | 10.000 | 0.899 | 9.101 |
| 56 | DWSS | Improvement of WSS/ Hand pumps/pressure pumps in Ucs Norizi, Rega, Gagra, Shalbandi, dewana baba, batara, pandir, Gulbandi, nawagav. gadezi. malik pur and Sorv District Buner | 15.000 | 1.349 | 13.651 |
| 57 | DWSS | Water Supply and sanitation works in Ucs Daggar, Krappa, Goqand, Malakpoor, Pacha kalay, Gadizai, Elai, Tor Warsak, Malk Khel, Aba Khel in district Buner | 10.000 | 0.899 | 9.101 |
| 58 | DWSS | Construction of water supply and sanitation schemes in UCs Shawar., Sijbanr., Ronyal. , Arkot., Sarbanda., Nazarabad., Gorra., Pir Killay., Sherpalam., Ningolai., Bara Bandai., Kuza Bandai., Kanju., Hazara., Aligrama., Kabal., Sarsinai., Galooch., Kala Killay and adjoining areas. District Swat | 120.000 | 10.792 | 109.208 |
| 59 | DWSS | Water supply and Sanitation Schemes/WSS in UCs Dandai, Shang, Maira, Kormang, Ranyal, Malak Khail, Pir Khana, Shahpur, Alpuri, Butval District Shangla | 10.000 | 0.899 | 9.101 |
| 60 | DWSS | Const, of drains at Sahan Payen Taralo. District Chitral | 0.150 | 0.013 | 0.137 |
| 61 | DWSS | Const, of WSS Dondidari. District Chitral | 0.300 | 0.027 | 0.273 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 62 | DWSS | Extension of WSS Balach District Chitral | 0.150 | 0.013 | 0.137 |
| 63 | DWSS | Const, of drains at Besti Arkari District Chitral | 0.200 | 0.018 | 0.182 |
| 64 | DWSS | Construction of WSS with Chamber Kagh Rayeen Nishku District Chitral | 0.150 | 0.013 | 0.137 |
| 65 | DWSS | Construction of Water Tank Kin LashtBalaKushum (BuzurgRahmatUstad) District Chitral | 0.300 | 0.027 | 0.273 |
| 66 | DWSS | Diversion of WSS Kuragh District Chitral | 0.200 | 0.018 | 0.182 |
| 67 | DWSS | Lining of Water Channel near Charun Pump District Chitral | 0.150 | 0.013 | 0.137 |
| 68 | DWSS | Provision of Water Pump SyedanDehBrep District Chitral | 0.500 | 0.045 | 0.455 |
| 69 | DWSS | Replacmeent/repair of Pipe of WSS Mastuj from Jamia Masjid t Prof. Ismail Wali House District Chitral | 0.500 | 0.045 | 0.455 |
| 70 | DWSS | WSS Ramanich Zera (C/O Saeed Ahmad, EX-MPA) District Chitral | 0.400 | 0.036 | 0.364 |
| 71 | DWSS | Street Pavement Mian Road to Jamat Khana Tek Lasht Booni, District Chitral | 0.400 | 0.036 | 0.364 |
| 72 | DWSS | WSS in village Seratai Distt Dir Upper | 50.000 | 4.496 | 45.504 |
| 73 | DWSS | Sanitation Schemes in Chamkani Peshawar | 1.000 | 0.090 | 0.910 |
| 74 | DWSS | Water Ponds in Tal Guwaldai Sundrai Bela Fazal Khaliq Khwarge Bila Molvi Mahala Shahoor Dir Upper | 0.800 | 0.072 | 0.728 |
| 75 | DWSS | construction of water supply schemes in Ucs kotkay, Chapar, Sundal, Bandai, Akhagram, Pashta, Tormang-1, Tormang-2, Shalfalam, Nihag, Wari, Khal, Sultan khel District Dir Upper | 31.000 | 2.788 | 28.212 |
| 76 | DWSS | Water Supply and sanitation schemes in Ucs Deri Julagram,Totakan,Agra,Batkhella(ULM) Thana Jadeed(Khas Banda Jatt).Alandan.Malakand Khas | 100.000 | 8.993 | 91.007 |
| 77 | DWSS | Drinking Water Supply Schemes in Ucs Pir Khana, Dammari, Shahpur Kuz Khana, Randyal, Dehri, Pirabad, Alpuri, Malak Khel, Leonai.District Shangla. | 9.000 | 0.809 | 8.191 |
| 78 | DWSS | Drinking Water Supply Schemes at Jijal, Chawa, Harban, Kamil, District Kohistan | 4.000 | 0.360 | 3.640 |
| 79 | DWSS | Water Supply and Sanitation Schemes in UCs: Shah Mansoor, Panjpir, Swabi Maneri, Maneri Payan, Maneeri Bala, Chaknoda, Sikandarv Bachai. Swabi Khas. Saleem Khan of District Swabi | 10.000 | 0.899 | 9.101 |
| 80 | DWSS | Two Water Supply Scheme (Bore Machine Work) Abbottabad | 0.300 | 0.027 | 0.273 |
| 81 | DWSS | Instalation of pressure pumps in UC Zarki Pirba Khel, District Bannu | 5.000 | 0.450 | 4.550 |
| 82 | DWSS | Water supply and Sanitation Schemes Works in UC Takhatabad, Badabher, Pishtakhera, Shahi Bala District Peshawar. | 2.000 | 0.180 | 1.820 |
| 83 | DWSS | PCC: Foot path of Mohallah Madni from Molvi Sher Muhammad House to Main Naala U/C Malikpura, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 84 | DWSS | 01 Hand Pump at Maira C/o Akbar Qureshi U/C Malikpura, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 85 | DWSS | 01 Hand pump at Mohallah Madni C/o Tanveer Police Wala U/C Malikpura, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 86 | DWSS | PCC/Sewerage line/ Repairing work Main road Chitta pul to Mohallah Qzai Malikpura, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 87 | DWSS | PCC/Street with Drain Naala from Ishtiaq House to Zubair Yousaf House U/C Central Urban, District Abbottabad | 0.020 | 0.002 | 0.018 |
| 88 | DWSS | PCC Steps with Drain Naala from Banaras Hardware wala House to Muhammad Sadiq House (Mohallah Charj) U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 89 | DWSS | Drain Alongwith PCC street from Abid House to Ejaz House Mohallah Qazi U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 90 | DWSS | PCC/Drain Naala from Jaed Sethi Shop to I Zohra Cafee U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 91 | DWSS | PCC/Street/Sewerage line(Naala) from Haji Kalal Khan House to Sardar Hotel Tariq Abbasi Karimpura U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 92 | DWSS | 01 Hand Pump UpperKunj Jadeed C/o Saqib U/C Central Urban,District Abbottabad | 0.125 | 0.011 | 0.114 |
| 93 | DWSS | 01 Hand Pump Muslim Town C/o Zaheer U/C Central Urban,District Abbottabad | 0.125 | 0.011 | 0.114 |
| 94 | DWSS | PCC/ Sewerage line Main Bazar Aftab Sweet / Electric Bazar /C/o Sardar Saeed,District Abbottabad | 0.250 | 0.022 | 0.228 |
| 95 | DWSS | PCC/Bed Main Nallah Kunj Jadeed C/o Alaf Din U/C Central Urban,District Abbottabad | 0.150 | 0.013 | 0.137 |
| 96 | DWSS | PCC/Street Sewerage Widening road Village Dobathar C/o Malik Shafique Awan U/C Jhangi,District Abbottabad | 0.500 | 0.045 | 0.455 |
| 97 | DWSS | PCC/Sewerage Bheri Kassi to Lohar Nakka GhoziaMoor (Noor Pattian) C/O Dr.Jehangir U/C Banda Pir Khan,District Abbottabad | 0.500 | 0.045 | 0.455 |
| 98 | DWSS | PCC/Serwerage line Haji Sabir Tanoli Main -de-Seri C/O Haji Sabir Tanoli U/C Mirpur,District Abbottabad | 0.400 | 0.036 | 0.364 |
| 99 | DWSS | PCC/Sewerage line 5*220ft Maqbool-ur-Rehman House to Abdul Ghafoor House Usman Abad C/O Safdar U/C Mirpur,District Abbottabad | 0.150 | 0.013 | 0.137 |
| 100 | DWSS | PCC/Sewerage line 7*300ft Link Road to Riyasat Khan House C/O Shaukat Haroon Khan C/O Safdar U/C Mirpur,District Abbottabad | 0.100 | 0.009 | 0.091 |
| 101 | DWSS | PCC/Sewerage line 12*300ft Zahoor Ahmad House to Ali House (Bilal Colonoy) C/O Shaukat Haroon Khan U/C Mirpur,District Abbottabad | 0.200 | 0.018 | 0.182 |
| 102 | DWSS | PCC/Serweage line Mian Road to Abid House Village Thai C/O Auranzeb Nazim V/C U/C Dhamtour,District Abbottabad | 0.200 | 0.018 | 0.182 |
| 103 | DWSS | PCC/Serweage line Hafiz Sajjad to Mian Road C/O Nasir Khan Jadoon,District Abbottabad | 0.100 | 0.009 | 0.091 |
| 104 | DWSS | PCC/Sererage line Muhammad Saeed Querishi to Muhammad Saleem House Mohallah Musa Zai 5*170ft Street 20ft*9" Drain U/C NawanShehr.District Abbottabad | 0.200 | 0.018 | 0.182 |
| 105 | DWSS | PCC /Sewerage line Khalid House to Professor Abdul Rashid House 12*100ft C/O Shakeel Mughal U/C NawanSher,District Abbottabad | 0.150 | 0.013 | 0.137 |
| 106 | DWSS | PCC/Sewerage line Min Road to Misir Khan House C/O Muhammad Ashfaq U/C Salhad,District Abbottabad | 0.100 | 0.009 | 0.091 |
| 107 | DWSS | PCC Street and Sewreage line 450*10ft from main Muree Road to Qasim Khan House U/C Sheikhul Bandi,District Abbottabad | 0.400 | 0.036 | 0.364 |
| 108 | DWSS | PCC Street and Sewreage line Banda Dilzak C/O Haji Ghafran U/C Sheikhul Bandi,District Abbottabad | 0.300 | 0.027 | 0.273 |
| 109 | DWSS | PCC Street and Sewerage line form Sardar Sadiq Kurli House to Yaqoob House 300*6ft U/C Kehal,District Abbottabad | 0.100 | 0.009 | 0.091 |
| 110 | DWSS | PCC Street and Sewerage Line 280ft*8ft from Raja Mohabbat House to Babu Ghulistan House U/C Kehal,District Abbottabad | 0.100 | 0.009 | 0.091 |
| 111 | DWSS | Water supply and Sanitation Schemes Schemes in Ucs 09, 10,11, 12, 13, 14, 15,16,18,19,26,27, 17, UC-18, UC-20, UC-21, UC-22, UC-23, UC-24, C-25, UC-26, 30 and other adjoining areas, District Peshawar | 20.000 | 1.799 | 18.201 |
| 112 | DWSS | Boaring of Water Hand Pump at UC Gulkada, Swat | 0.350 | 0.031 | 0.319 |
| 113 | DWSS | Sanitation scheme in UC ShahDherai, UC Rang Mohalla, Swat | 2.000 | 0.180 | 1.820 |
| 114 | DWSS | Water supply and Sanitation Schemes at Ucs Marwandi, Utmanzai, Mohammad Narai, Behlola, Rajar Chardsadda | 14.000 | 1.259 | 12.741 |
| 115 | DWSS | Developmental/Water supply and Sanitation Schemes works in Ucs Khwazakhela, Kotanai, Shin, Janu Chamleli , Shalpin, Fatehpur, Mandan. Madain. Behrain. Kalam District Swat | 30.000 | 2.698 | 27.302 |
| 116 | DWSS | Water Sanitation Schemes at Sarmast Kass etc UC Rajdhari District Battagram | 20.000 | 1.799 | 18.201 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|--------|--------|--------|
| 117 | DWSS | PCC/Culverts/Drains in Ucs Jattipind, Mankaray, Panian, Kot Najeeb Ullah, Baka, Syria, Dageela, Dingi, Pind Kamal Khan, Dheenda Khalabat & Turbela District Haripur | 7.500 | 0.674 | 6.826 |
| 118 | DWSS | Drinking Water & Sanitation Schemes in Ucs Qambar, Odigram in District Swat . | 5.000 | 0.450 | 4.550 |
| 119 | DWSS | Water supply and Sanitation Schemes shemes in Ucs Tangi, Sherpao, Ziam, Katozai, Kangra, Hisara Nehri, Battagram, MC-1 , MC-2, MC-3, Hassanzai, Haji Zai, Dhakki, Bahram Dheri, Harichand, Hisara Yasinzai, Sarki Titara, Maira Umerzai, Rajjar-1, Dargai, Dosehra and Utmanzai District Charsadda | 31.500 | 2.833 | 28.667 |
| 120 | DWSS | Water Bores at U/C Hattar, Barkot, rehana, pind jamal khan, muslim abad, jabri and najaf pur District Haripur | 16.500 | 1.484 | 15.016 |
| 121 | Electricity | Provision of Electricity LT, HT & Transformers for Qulandai Urban,dir, Chukiyatan,Bibyawar, Drarora, Sawnai,Ganorai, Sundrawal, Barawal Bandai, Darikand, Janbhatti,Shahikot, district Uper Dir | 10.000 | 0.899 | 9.101 |
| 122 | Electrification | Eletrification works in UCs Mira, Kormang, Ranyal, Kuzkana, Shang, Dandai, Butyal, Shapur, Lilonai, Malak Khel Kotkay, Alpuri, Pirabad, Dherai, Damori. Pirkhana in District Shangla | 10.000 | 0.899 | 9.101 |
| 123 | Electrification | Electrification works/Solarization of Mosques/Repair of T/F's in UC-17, UC-18, UC-20, UC-21, UC-22, UC-23, UC-24, C-25, UC-26 and UC-30. District Peshawar | 48.000 | 3.000 | 45.000 |
| 124 | Electrification | Purchase/installation of New Transformers at various places at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 20.000 | 1.799 | 18.201 |
| 125 | Electrification | Supply & Installation of Power Transformers of different KVA and HT/LT Extensions in UCs of Dag Ismaeel Khel,,Shahkot, Spin Khak, Jalozi, Pabbi, Khansher Garhi, Dag Besuid, Chowki Mumraiz, Taru Jaba Balu District Nowshera | 50.000 | 4.496 | 45.504 |
| 126 | Electrification | HT/LT Extension and providing/installation of transformers of different capacity in UC nowshera City, Nawa kelay, Kabul river , Chowki town. Aman garh and Nowshera cantt. District Nowshera | 40.000 | 3.597 | 36.403 |
| 127 | Electrification | HT/LT Extension and providing/installation of transformers of different capacity in UC Akora khattak, mera akora, adam zai, shedo, jhangira,khairabad, mandoori, enzari, kahi and nizampur, District Nowshera | 50.000 | 4.496 | 45.504 |
| 128 | Electrification | Electrification works/repair of transformer in Ucs Mehra Prang, Nisatta, Sheikho, Ghunda kar kanra, Dehrizardar, MC-1, MC-2, MC-3, MC-4 and Doshera. District Charsadda | 50.000 | 4.496 | 45.504 |
| 129 | Electrification | Provision of New Transformers/Electrification Works/Poles and allied equipment in UCs: Rajjar-I, Rajjar-II, Hisara Yasinzai, Utmanzai, Muhammad Narai, Khanmai, Turangzai, Behlola, Dargai, Dosehra District Charsadda | 20.000 | 1.799 | 18.201 |
| 130 | Electrification | Electrification Works at District Charsadda UC Turangzai | 7.000 | 0.630 | 6.370 |
| 131 | Electrification | electrification works in UCS Dagai, Karogh, Bijli Ghar, Baghdada, Kas Korona, Bagh iram, Baghdada, chamtar, mardan khas District Mardan | 16.000 | 1.439 | 14.561 |
| 132 | Electrification | Electrification works in Ucs Jalala, Takkar, Madday Baba, Pir Sadu, Sher Garh, Hathiyar, Parho, Makori, Lund Khwar | 20.000 | 1.799 | 18.201 |
| 133 | Electrification | repair of transformers in Ucs Qasmi, Alo, Kohi Barmol, Mian Esa, Shamoza, Baboza, Baizo kharki, Derai District Mardan | 2.000 | 0.180 | 1.820 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|---------|--------|--------|
| 134 | Electrification | Electrification & other repairs works in UCs: Par Hoti, Sikandari, Rural Mardan, Fatima, Babeni, Gujarat, Bakhshali, Katakhat, Kot Dolatzai, Gharyala, Bala Gari, Baghdada, Bijli Ghar, Baghe Aram, Rorya, Manga, Khazana Dhari, Chamtar, Kas Korona, Dagai, Mardan Khas, Mohabat abad District Mardan | 50.000 | 4.496 | 45.504 |
| 135 | Electrification | Electrification works in Ucs Par Hoti, Sikandari, Rural Mardan, Fatima, Babeni, Gujrat, Bakhshali, Kata Khat, Kot Dolat Zai, Garyala, Bala Ghori District Mardan | 50.000 | 4.496 | 45.504 |
| 136 | Electrification | Rpair of Transformers in Ucs Shah Mansoor, Panjpir, swabi Maneri, Maneri payan, Maneri Bala, Choknoda, Sikandary Bachi, Swabi khas, Saleem khan District Swabi | 3.000 | 0.270 | 2.730 |
| 137 | Electrification | Electrification Works in Ucs Marghuz, Zaida, Kunda, Tandkoi, Zarobai, Kalabhat, Garh Munara, Kota, Bamkhel. Pabani District Swabi | 100.000 | 8.993 | 91.007 |
| 138 | Electrification | Electrification works in UCS Topi Sharqi Gharbi, Many, Batakara, Gandaf, Gabasni, Gani Chatra, Kabgani, Janda Ba-Maqam Baja, Pabini Ba-Maqam Malak Abad Gadoon District Swabi | 30.000 | 2.698 | 27.302 |
| 139 | Electrification | Electrification works in Ucs Mirpur, Sheikh Ul Bandi, Dhamtore, Sheikh Ul Bandi, Cantt, Nawanshehr, Malikpura, Jhangi, Central Urban, Kehal. Kakul | 50.000 | 4.496 | 45.504 |
| 140 | Electrification | Installation/additional/50KVA Transformers and LT/HT lines/poles at VCs Marria changi bandi, pind jamal khan, rehbanda, rehana maira, tanda chowa, parala, banda munir khan, gher khan, ali khan, chitri, kamal mohra, rehanaa, darabandan, tanki, shah maqsood maira, sarrai naimat khan, maira said abad, darba musafar shah carker District Haripur | 8.745 | 0.786 | 7.959 |
| 141 | Electrification | Repair of Transformer in Bogharmong Jabori Suchan Jabbar Develi Ichrian Battal Chatter & Hilkot, Chillabagh, Nakholi Malookra, Treada Panjool, Berin Patti Sumang, Samball Boot, Bankot & Banda Froz Khan, Berin Darobanda, Barchar District Manshera | 30.000 | 2.698 | 27.302 |
| 142 | Electrification | Repair of Damage Transformers in UC 1, UC 2, UC 3, UC 4, UC 5, UC Dera Dehat 1, UC Dera Dehat 2, UC Sherkot, UC Patta Kulachi, UC Lachra. UC Dewala District D.I Khan | 10.000 | 0.899 | 9.101 |
| 143 | Electrification | Installation of Transformers, LT Poles, HT poles, LT wire, HT wire in Ucs Muryali, Kotla Saidan, Zandani, Malana, Lunda sharif, Naivela, Paroa. Mahra. Miran District D.I Khan | 40.000 | 3.597 | 36.403 |
| 144 | Electrification | Installation of Transformer/Repair of transformers in UCs Musazai Sharif, Chowdwan, Kirri Shamoza, Looni, Hathala and Draban Distrcit D.I Khan | 10.000 | 0.899 | 9.101 |
| 145 | Electrification | Electrification works in UCs of Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch. Utar. Wrasspon and Shahalam in Distrcit Tank | 10.000 | 0.899 | 9.101 |
| 146 | Electrification | Electrification works in Ucs Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch. Utar. Wrasspon and Shahalam in Distrcit Tank | 20.000 | 1.799 | 18.201 |
| 147 | Electrification | Repair of Transformers in UCs Shamshi Khel, Ghoriwala, Jando Khel, Bizen Khel, Aral-I, Aral-II, Aspaoka Waziran and Zardi Pirba Khel District Bannu | 3.000 | 0.270 | 2.730 |
| 148 | Electrification | Electrification works in UCs Shamshi Khel, Ghoriwala, Jando Khel, Bizen Khel, Aral-I, Aral-II, Aspaoka Waziran and Zardi Pirba Khel District Bannu | 16.000 | 1.439 | 14.561 |
| 149 | Electrification | electricity transformers/HT-LT POOL and ALuminium in Ucs Tall, Qalagy, Kala kaly, Totano Bandai, Dewli, Shah Dehrai, Kuzabakhel, Kota. Parrai. Shamoza. Barikot District Swat | 20.000 | 1.799 | 18.201 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|---------|--------|--------|
| 150 | Electrification | Electrification works/Repair of Trnsformer in Ucs Matta, khairiray, baidaara, darushkhela, Asharay, darmai, Sakhra, Chuprial, Barthana, Gwalari. Beha. District Swat | 20.000 | 1.799 | 18.201 |
| 151 | Electrification | Provision of 25 KV Transformer ShagaramBala Qayum Baig Village District Chitral | 0.400 | 0.036 | 0.364 |
| 152 | Electrification | Electricity Works in Sheringal District Dir Upper | 1.500 | 0.135 | 1.365 |
| 153 | Electrification | Electricity works in Soldam and Durru Sherignal Dir Upper | 2.000 | 0.180 | 1.820 |
| 154 | Electrification | Electricity work in Kalkot Dir Upper | 1.000 | 0.090 | 0.910 |
| 155 | Electrification | Electrification works in UCs Bandagai, Noora Khel, Shahi Khel, Dushkhali, Khungai, Rabat, Munhai, Balambat, Temargara, Chamn Abad/Arangoro Khwr/Qazi Abad.Mohammad Ameen Khan Koroona/Haii Abad. Bangai Tikas Dir Lower | 60.000 | 5.396 | 54.604 |
| 156 | Electrification | Electrification works/repair of transformers in UCs Lajbok, Hayaserai,, Koto/Manjai, Kotkai, Lal Qilla, Baishgram, Zemdara, Gal District Dir lower | 50.000 | 4.496 | 45.504 |
| 157 | Electrification | Electrification/Extension works in Ucs Asbanr, Tazagram, Khanpur, kotigram, ouch, chakdara, Badwan, Khadogzai District Dir Lower | 100.000 | 8.993 | 91.007 |
| 158 | Electrification | Electrification works/Repair of transformer in Ucs: Badragga, Kot, Koper Heroshah, G.U.Khail, Wartair, Selay Patai, Kharrai, S. Kot Jadeed ,S. Kot ,andajat,S. Kot Khass,Dargai,Mehrdi in District Malakand | 30.000 | 2.698 | 27.302 |
| 159 | Electrification | Electrification schemes in UC Koga, Gagra, Narizai, Hamnavar, Elai, Krapa, Toor Warsak, Gokan, Malikkhel, Abakhel, Daggar, Gadizai, Pir Baba. Malik pur. District Buner | 7.000 | 0.630 | 6.370 |
| 160 | Electrification | Electrification schemes in Ucs Gulkada, Saidu Sharif, Rahimabad, Gwalera, Biha, Droshkela, Sakra, District Swat | 10.000 | 0.899 | 9.101 |
| 161 | Electrification | Electrification Works in UC Jhanda, Pabeni, Swabi, Maneri, Panjpir, Sikandari/ Bachai, Ziada, Yar Hussain, Kalu Khan, Ghulama, Pharmula, Gandaf, Meaini, Kernal Sher, Tandkoi, Koota, District Swabi | 8.000 | 0.719 | 7.281 |
| 162 | Electrification | Providing of HT poles & LT poles 8 No, with 5 Spain Back LT at Mohallah Khizar Zai, Mirpur Khurd UC Mirpur, District Abbottabad | 0.830 | 0.075 | 0.755 |
| 163 | Electrification | Providing of HT structure 5 Nos & LT structure No & 100 KVA T/F 1 No at Gulfam Town UC mirpur, District Abbottabad | 0.960 | 0.086 | 0.874 |
| 164 | Electrification | Electrification work in Tankdoi Feeder Swabi | 30.000 | 2.698 | 27.302 |
| 165 | Electrification | Supply & Installation of Power Transformers of different KVA and HT/LT Extensions in Union Council, Ksheshki, Bala, Ksheshki Payan and Gandheri. District Nowshera | 30.000 | 2.698 | 27.302 |
| 166 | Electrification | Electrification works in UCs: Batkhela Upper, Middle Batkhela, Lower Batkhela, Khar, Jula Gram, Malakand, Thana, Bandajat, Thana Khass, Thana Jadeed, Dheri Ala Dand, Totakan, Agra, Palai, Dargai Khass, Kot Koper, Pir Khel, S/Kot Jadeed, S/Kot Khass, Warther, Tharki, Hero Shah, Meher Dey, Ghari Usmani Khel, S/Kot Banda Jat, Silay Patai, Badraga. District Malakand | 30.000 | 2.698 | 27.302 |
| 167 | Electrification | Electrification work in Ucs Kuz, Abakhel, Bar Abakhel, Totano Bandai, Qalagay, Hazara, Kalakalay, Deolai, Shah Dherai, Tall, Kanju, Bara Bandai, Kota Aboha, Shamozo, Parrai, Barikot, Manyar, Gogdara Aka Maroof District Swat | 30.000 | 2.698 | 27.302 |
| 168 | Electrification | Electrification works in UCs Luqman Banda Tormang Chapar Akhgram Kotkai Daslwar Sandal Nehag Bandai Dir Urban Council Tolandai Sawanai Chakyanan Ganori Sheringal Patrak Gwalday Jabar Tarnatar Palam District Dir Upper | 30.000 | 2.698 | 27.302 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|---|---------|--------|---------|
| 169 | Electrification | Electrification works in UCs: Kaniza, Daag, Garhi Sherdad, Panam Dheri, Shahi Bala. Mathra, Kafoor Dheri, Chaghar Matti, Khazana, Haryana Payan, Larrama, Pajjagi, Takht Abad, Joggani, Mamoo Khattaki, Gulbela, Nahagi, Pakha Ghulam, Budhni, Wadpaga, Kankola, Lala, Hassan Garhi District Peshawar | 165.000 | 14.838 | 150.162 |
| 170 | Electrification | Electrification works in District Tank | 10.000 | 0.899 | 9.101 |
| 171 | Electrification | Grant for Press Club Tehsil Lahore & Tehsil Razor, District Swabi | 2.420 | 0.218 | 2.202 |
| 172 | Electrification | Electrification works/repair of transformers in Malook Abad, Rangmohallah, Shahdara, Saidu Sharif, Makan Bagh, Amankot, Rahimabad, Banrr & Gulkada in District Swat | 4.000 | 0.360 | 3.640 |
| 173 | Electrification | Electrification works in Ucs Dak Ismailkhel, Shahkot, Jaloza, Spinkhak, Dagbesud, Pabbi, Khansher garhi, Chowki Mumraiz, Balu, Akberpura & Taru iabba in District Nowshera | 30.000 | 2.698 | 27.302 |
| 174 | Electrification | Electrification shemes in Ucs Tangi, Sherpao, Ziam, Katozai, Kangra, Hisara Nehri, Battagram, MC-1, MC-2, MC-3, Hassanzai, Haji Zai, Dhakki, Bahram Dheri, Harichand, Hisara Yasinzai, Sarki Titara, Maira Umerzai, Rajjar-1, Dargai, Dosehra and Utmanzai District Charsadda | 25.500 | 2.293 | 23.207 |
| 175 | Housing | Construction of Retaining Wall at Bigligar (Rahat Ullah) Dir Upper | 0.600 | 0.054 | 0.546 |
| 176 | Irrigation | Flood Protection works, Retaining Walls, Culverts in UCs Mira, Kormang, Ranyal, Kuzkana, Shang, Dandai, Butyal, Shapur, Lilonai, Malak Khel Kotkay, Alpuri, Pirabad, Dherai, Damori, Pirkhana in District Shangla | 10.000 | 0.899 | 9.101 |
| 177 | Irrigation | Flood Protection works, Retaining Walls, Culverts in Ucs Hazar Hwani 1&2, Bazid Khel, pishtakhara, Sarband, Achni Bala, Sofiad Dheri. Pawaka. Dehbahadar District Peshawar | 10.000 | 0.899 | 9.101 |
| 178 | Irrigation | Flood Protection works, Retaining Walls in various places/maqbaras UC Thal(Rural & Urban), Naryab 2 | 5.000 | 0.450 | 4.550 |
| 179 | Irrigation | Flood Protection works at Maqbara Tall District Hangu | 3.000 | 0.270 | 2.730 |
| 180 | Irrigation | Flood protection works/irrigation channel UCs: Darbani, Hernail, Mera Mada Khel, Shengal Dar, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Dormera, Manjakot, Shatal, Kand Akazai, Bartoni, Palosa, nasrat khail District Torghar | 5.000 | 0.450 | 4.550 |
| 181 | Irrigation | Construction of Irrigation Channel Matittan U/C Kalam District Swat | 1.000 | 0.090 | 0.910 |
| 182 | Irrigation | Const, of Flood Protection Bund at Parabek District Chitral | 0.150 | 0.013 | 0.137 |
| 183 | Irrigation | Repair of Irrigation Channel Gajal District Chitral | 0.200 | 0.018 | 0.182 |
| 184 | Irrigation | Repair of Irrigation Chanel Bayo Murdan District Chitral | 0.300 | 0.027 | 0.273 |
| 185 | Irrigation | Repair & Construction of Irrigation Channel Owir Arkari, Hearth Karimabad, Khokashandeh Chitral, Royee Lotkoh District Chitral | 4.000 | 0.360 | 3.640 |
| 186 | Irrigation | Removal of malbas of flood damages houses. District Chitral | 0.400 | 0.036 | 0.364 |
| 187 | Irrigation | Protection Band Usan Oweer District Chitral | 0.300 | 0.027 | 0.273 |
| 188 | Irrigation | Protection Wall GumbatSahth District Chitral | 0.200 | 0.018 | 0.182 |
| 189 | Irrigation | Irrigation Pipe MashranDeh Loan District Chitral | 0.300 | 0.027 | 0.273 |
| 190 | Irrigation | Repair of Water ChannelMaragram No.1 District Chitral | 0.300 | 0.027 | 0.273 |
| 191 | Irrigation | Protection Wall BuzundTorkhow District Chitral | 0.300 | 0.027 | 0.273 |
| 192 | Irrigation | Proection Wall Kurkun and Rekshin (UC Yarkhun) District Chitral | 0.300 | 0.027 | 0.273 |
| 193 | Irrigation | Protection Wall near Hospital ReshunGole District Chitral | 0.400 | 0.036 | 0.364 |
| 194 | Irrigation | Reconstruction of Water Channel Lon GoleTerich (Qayum Village) | 0.300 | 0.027 | 0.273 |
| 195 | Irrigation | Irrigation Channel Bang Bala District Chitral | 0.300 | 0.027 | 0.273 |
| 196 | Irrigation | Protection Wall Bang Payeen, District Chitral | 0.400 | 0.036 | 0.364 |
| 197 | Irrigation | Restoratio of Irrigation Channel Jin Lash No.1, Brep District Chitral | 0.350 | 0.031 | 0.319 |
| 198 | Irrigation | Irrigation Channel Shagram Torkhow UC, District Chitral | 0.550 | 0.049 | 0.501 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|----------------|---|--------|--------|--------|
| 199 | Irrigation | Water Channel Uzhnu, (C/O Saeed Ahmad, Ex-MPA) District Chitral | 0.350 | 0.031 | 0.319 |
| 200 | Irrigation | Wasum Irrigation Pipe Yarkhun District Chitral | 0.400 | 0.036 | 0.364 |
| 201 | Irrigation | Protection Wall Shagram Charantek etc (C/O Moulanan Sher Aziz) Torkhow District Chitral | 0.400 | 0.036 | 0.364 |
| 202 | Irrigation | Bumbagh Channel, District Chitral | 0.400 | 0.036 | 0.364 |
| 203 | Irrigation | Protection Wall Chuij Mastuj District Chitral | 0.400 | 0.036 | 0.364 |
| 204 | Irrigation | Flood Protection walls in Bishoo Patrak Dir Upper | 4.000 | 0.360 | 3.640 |
| 205 | Irrigation | Protection walls Javid Mohala Patrak Dir Upper | 1.000 | 0.090 | 0.910 |
| 206 | Irrigation | Retaining wall Sahib Islam Banan Khell Patrak Dir Upper | 0.300 | 0.027 | 0.273 |
| 207 | Irrigation | Construction/Improv./PCC of Irrigation Channel (Walla) village Sadiq Abad UC Chapper, Wari Dir Upper | 0.700 | 0.063 | 0.637 |
| 208 | Irrigation | Construction of irrigation channel in UC Khot Bala Tangotak District Chitral | 0.300 | 0.027 | 0.273 |
| 209 | Irrigation | Protection wall in UC Charun District Chitral | 0.300 | 0.027 | 0.273 |
| 210 | Irrigation | Construction of Irrigation Channel in UC Bombagh & Kosht District Chitral | 1.000 | 0.090 | 0.910 |
| 211 | Janazgah | Construction of Janazgah, in Ucs Qulandi, Urban Dir, Chukiyatank Bibyawar, Darora, Sawnai, Ganorai, Sundrawal, Barawal Bandai, Darikand. Janbhatti & Shahikot District Dir Upper | 2.470 | 0.222 | 2.248 |
| 212 | Local Govt. | Construction/repair/Solarization of Mosques, Madrassa and Janazgah in Ucs 09, 10,11, 12, 13, 14, 15,16,18,19,26,27 District Peshawar | 20.000 | 1.799 | 18.201 |
| 213 | Local Govt. | Repair/Construction/Solarization of Mosques & Janazgah's in UC-17, UC-18, UC-20, UC-21, UC-22, UC-23, UC-24, C-25, UC-26 and UC-30, District Peshawar | 50.000 | 3.000 | 47.000 |
| 214 | Local Govt. | Construction of Pressure Pump at Mohalla Sadiq Abad, UC-22 Abdul Qadeer House. | 0.400 | 0.400 | 0.000 |
| 215 | Local Govt. | Street Pavements, Drain, PCC in UC 22, Peshawar | 2.000 | 2.000 | 0.000 |
| 216 | Local Govt. | Water supply scheme/repair/Pavement of streets/drainage system UC-31 District Peshawar | 15.000 | 1.349 | 13.651 |
| 217 | Local Govt. | Water supply scheme/repair/Pavement of streets/drainage system UC-33 District Peshawar | 15.000 | 1.349 | 13.651 |
| 218 | Local Govt. | Street Pavement /drainage system/ water supply scheme in ward I,II,III,IV & V Peshawar Cantt | 22.000 | 1.978 | 20.022 |
| 219 | Local Govt. | Repair/Construction of Janaz Gah U/C-31, U/C-32, NC-92 U/C-33, NC-93 U/C-33, NC-94 U/C-33, NC-93 U/C-33, U/C-34, U/C-35 District Peshawar | 10.000 | 0.899 | 9.101 |
| 220 | Local Govt. | Construction of Community Hall and beautification works in U/C- 31, U/C-32, NC-92 U/C-33, NC-93 U/C-33, NC-94 U/C-33, NC-93 U/C- 33, U/C-34, U/C-35 District Peshawar | 5.000 | 0.450 | 4.550 |
| 221 | Local Govt. | Construction of streets, drain, culverts sidewall etc at UC 38/ UC 36 Peshawar | 5.000 | 0.450 | 4.550 |
| 222 | Local Govt. | Construction of streets, drain, culverts sidewall etc at UC 39 District Peshawar | 5.000 | 0.450 | 4.550 |
| 223 | Local Govt. | Construction of streets, drain, culverts sidewall etc at Rahat Abad, Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 1.000 | 0.090 | 0.910 |
| 224 | Local Govt. | Construction/repair /Solarization of Janazgah/ Masjids in Ucs Hazar Hwani 1&2, Bazid Khel, pishtakhara, Sarband, Achni Bala, Sofiad Dheri. Pawaka. Dehbahadar District Peshawar | 10.000 | 0.899 | 9.101 |
| 225 | Local Govt. | Construction/repair/solarization of Janazgahs and Masajids in Ucs Kafoor Dheri, Mathra, Panam Dheri,Ghari Sherdad, Regi.Chagharmatti. Shahi Bala.Kanizoo.Daag. District Peshawar | 25.000 | 2.248 | 22.752 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|---------|--------|---------|
| 226 | Local Govt. | Solarization of Mosques in Ucs Sorezai Bala, Sorizai Payan, Mera Sorezai Payan, Badaber Maryamzai, Maryamzai, Badaber Hurizai, Mattani, Adezai, Azakhel, Sherker and Urmar Bala. District Peshawar | 220.000 | 19.784 | 200.216 |
| 227 | Local Govt. | Pavement of streets, sanitation work, Pressure Pumps, retaining walls, WSS, in UCs Dag Ismail Khel, Shah Kot, Jaloza, Spinkhak, Dag Besud, Chowki Mamraiz, Pabbi, Khan Sher Gahri, Taru Jabba, Balu, Akbar Pura District Nowshera | 100.000 | 8.993 | 91.007 |
| 228 | Local Govt. | Impt. / Constn Masjid in Village Sawar Khel District Nowshera | 1.000 | 0.090 | 0.910 |
| 229 | Local Govt. | Impt. Of Purfazal Church in Khattak Colony, Badrashi District Nowshera | 2.000 | 0.180 | 1.820 |
| 230 | Local Govt. | Construction of Community Center Moh. Essa Khel & Installation of Solar Panel on existing DWS Tube Well, Badrashi District Nowshera | 8.000 | 0.719 | 7.281 |
| 231 | Local Govt. | Constn of Hall in Masjid Sreekh Akhunzadgan, Aza Khel Bala District Nowshera | 2.000 | 0.180 | 1.820 |
| 232 | Local Govt. | Construction / Improvement Janaz Gah in Village Nadan Baba, Aza Khel Payan District Nowshera | 5.000 | 0.450 | 4.550 |
| 233 | Local Govt. | Constn / Impt. of Masjid Ahmad Khel Vill. Manki Sharif District Nowshera | 1.000 | 0.090 | 0.910 |
| 234 | Local Govt. | Constn / Impt. of Masjid Bahadar Khel District Nowshera | 1.500 | 0.135 | 1.365 |
| 235 | Local Govt. | Constn / Impt of Masjid Saeed Akbar Moh: Gharib Abad, Village Banda Mallahan District Nowshera | 1.000 | 0.090 | 0.910 |
| 236 | Local Govt. | Impt. / Constn Masjid Adnan Khan Village Garhi Momin District Nowshera | 1.000 | 0.090 | 0.910 |
| 237 | Local Govt. | Impt. / Constn Masjid Madeena, Village Banda Nabi District Nowshera | 0.500 | 0.045 | 0.455 |
| 238 | Local Govt. | Impt. / Constn Masjid, Mohallah Akram Abad in Village Pashtoon Garhi District Nowshera | 1.000 | 0.090 | 0.910 |
| 239 | Local Govt. | Impt. / Constn of Masjid Mohammad Israr in Village Jabba Daud Zai District Nowshera | 1.000 | 0.090 | 0.910 |
| 240 | Local Govt. | Impt. / Constn of Masjid in Village Camp Koroona District Nowshera | 1.000 | 0.090 | 0.910 |
| 241 | Local Govt. | Construction / Improvement Janaz Gah at Jabba Daudzai District Nowshera | 5.000 | 0.450 | 4.550 |
| 242 | Local Govt. | Beautification work at Hoti Khel Park District Nowshera | 1.000 | 0.090 | 0.910 |
| 243 | Local Govt. | Provision of Solar System of Masajids in UC Kabul river , Chowki Town, Naway Killi, Nowshera cantt, Amangarh, Nowshera City District Nowshera | 21.000 | 1.889 | 19.111 |
| 244 | Local Govt. | Repair work at Masjid Miangan Behram Khan Khel District Nowshera | 0.500 | 0.045 | 0.455 |
| 245 | Local Govt. | Repair work Masjid Parachgan Nowshera city District Nowshera | 3.000 | 0.270 | 2.730 |
| 246 | Local Govt. | Repair of masjede Mohallah Gulzar Nawey Killy District Nowshera | 1.200 | 0.108 | 1.092 |
| 247 | Local Govt. | Const of community Hall at Nawey Killy Nowshera Kalan District Nowshera | 1.000 | 0.090 | 0.910 |
| 248 | Local Govt. | Jamia Masjid Wapda Colony Kabur River, District Nowshera | 2.000 | 0.180 | 1.820 |
| 249 | Local Govt. | Const work at Masjide Mera Chattah Khel Mohammad Haji, District Nowshera | 1.000 | 0.090 | 0.910 |
| 250 | Local Govt. | Const of community hall at Ali Abad Behram Killy UC Ghandheri, District Nowshera | 2.000 | 0.180 | 1.820 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|--------|--------|--------|
| 251 | Local Govt. | Construction of public parks on government land at old slaughter house on bank river mohallah Dhagi khel and Construction of community Hall at Allah Yar Khel UC Nowshera City Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 252 | Local Govt. | Funds for construction of Janazgahs in UCs: Maira Akora, Jahangira, Adam Zai, Mandori, Inzari, Khair Abad District Nowshera | 20.000 | 1.799 | 18.201 |
| 253 | Local Govt. | Purchase of land for Graveyard for U/C Jahangira, District Nowshera | 10.000 | 0.899 | 9.101 |
| 254 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masaiid in UC Mera Akora Khattak Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 255 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masaiid in UC Jehangira Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 256 | Local Govt. | Construction of Mosques/Janazgah in UC MC-1, MC-2, MC-3, Haji Zai, Kangra, Panjpao, Rashakai, Hassan Zai, Matta, District Charsadda | 10.000 | 0.899 | 9.101 |
| 257 | Local Govt. | Construction of Masajids/Madrassas in Ucs Machi, Bazar, Rustam, Charguli, Palo Dheri, Sawal Dher, Kati Garhi, Jamal Ghari, Katlang-1, Katlang-2 District Mardan | 10.000 | 0.899 | 9.101 |
| 258 | Local Govt. | Solarization of Mosques in UCs Yar Hussain East, Yar Hussain West, Kalu Khan, Adina, Sudher, Ismaila, Yaqoobi, Dobiyan, Sard Cheena Swabi | 50.000 | 4.496 | 45.504 |
| 259 | Local Govt. | Construction of Bus Stops (Sheds etc) in U/Cs Shakardara Urban/Rural-I/Rural-II Kohat | 5.000 | 0.450 | 4.550 |
| 260 | Local Govt. | Construction of JanazGah at Sanda Fateh Khan District Kohat | 1.000 | 0.090 | 0.910 |
| 261 | Local Govt. | Purchase of land for Graveyard and Community Center in UC Sultan Pur District Abbottabad | 2.500 | 0.225 | 2.275 |
| 262 | Local Govt. | Const of Community Centres at Ucs North, central, sarai saleh, ali khan, shah magsood, rehana, malakrai District Haripur | 14.000 | 1.259 | 12.741 |
| 263 | Local Govt. | Construction and improvement of Eid Gah at Ucs Rehana, ali khan, sarai saleh, mankarai, shah maqsood, north and central District Haripur | 11.600 | 1.043 | 10.557 |
| 264 | Local Govt. | Sewerage/PCC works from main street to M.hafeez House, street No.8, Muhallah Noor poor UC 1 District Mansehra | 1.000 | 0.090 | 0.910 |
| 265 | Local Govt. | Community Centers in Darbani, Hernail, Mera Mada Khel, Shengal Dar, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Dorrmera, Manjakot, Shatal, Kand Akazai, Bartoni, Palosa, nasrat khail District Torghar | 3.000 | 0.270 | 2.730 |
| 266 | Local Govt. | Construction of Masjid in UCs Seglo, Jalkot, Harban, Boriyar and Goshali Distrcit Kohistan | 10.000 | 0.899 | 9.101 |
| 267 | Local Govt. | solar lights in Ucs Baryar, Kuz Jalkot, Bar Jalkot, Dassu, Komila, seo, Rozka, Karang, Thoty, sozeen, harban Distrcit Kohistan | 6.000 | 0.540 | 5.460 |
| 268 | Local Govt. | Construction of Janazgah Kotli Imam, Himmat, Shorkot District D.I.Khan | 5.000 | 0.450 | 4.550 |
| 269 | Local Govt. | Construction /Rehabilitation/ Repair of Mosques, Madaras, Imam Bargah, Park, MCH Center in Ucs Panyla, Khan Muhammad, Giloti, Band kurai, Larr, Paharpur, Bagwani Shumali, Kotgarh, Kotjai, Bilot Sharif Keri Khaisur in D I Khan | 12.000 | 1.079 | 10.921 |
| 270 | Local Govt. | Construction of community centers in Ucs Jani khel, hindi khel, Bakka khel, Hindi khel, nurar, mandew, barakzai and Haved District Bannu | 14.400 | 1.295 | 13.105 |
| 271 | Local Govt. | Construction of building for Madrassa Taleem ul Quran Lel Banat at Narmi Khel U/C Bakka Khel, land free available, District Bannu | 8.000 | 0.719 | 7.281 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|--------|--------|--------|
| 272 | Local Govt. | Beautification works in Ucs Mallook Abad, Shah Dara, Saidu Sharif, Aman Kot, Rahim Abad, Banrr Tahir Abad, Gul Kada Panr, Landikas Malkanan. Rang mohallah. in District Swat | 20.000 | 1.799 | 18.201 |
| 273 | Local Govt. | Construction of Mosques in Ucs Mallook Abad, Shah Dara, Saidu Sharif, Aman Kot, Rahim Abad, Banrr Tahir Abad, Gul Kada Panr, Landikas Malkanan. Rang mohallah. in District Swat | 15.000 | 1.349 | 13.651 |
| 274 | Local Govt. | Beautification works in UCs Khwazakhela, Jano Chamtalai, Shalpin, Chalyar Kotanai, Shin, Charbagh-1, Charbagh-2, Golibagh, Taligram, Kishawra District swat | 15.000 | 1.349 | 13.651 |
| 275 | Local Govt. | Construction of Janazgahs/Solarization of Masjids in UCs Barpuran, Aloch, Bengali, Chawga, Ismail Khel, Mosa Khel, Martung, Nasrat Khel, Balool Khel, Chakisar, Buner wall, Opel, Sarkool District Shangla | 25.000 | 2.248 | 22.752 |
| 276 | Local Govt. | Establishment of Sewing Centre Madak Lasht District Chitral | 0.150 | 0.013 | 0.137 |
| 277 | Local Govt. | Estb, of Sewing Centre Brun Bomboret District Chitral | 0.150 | 0.013 | 0.137 |
| 278 | Local Govt. | Const of Pedestrian way for Bezogah District Chitral | 0.200 | 0.018 | 0.182 |
| 279 | Local Govt. | Repair of Masjid Dahar Hone District Chitral | 0.200 | 0.018 | 0.182 |
| 280 | Local Govt. | Repair Masjid Shahmirandeh Singor District Chitral | 0.200 | 0.018 | 0.182 |
| 281 | Local Govt. | Const, Stairs at Markazabad Ariyan District Chitral | 0.200 | 0.018 | 0.182 |
| 282 | Local Govt. | Provision of Two Turbines for MHP Hearth District Chitral | 0.500 | 0.045 | 0.455 |
| 283 | Local Govt. | Jamia Masjid/Darul-uloomBooniDistrict Chitral | 0.600 | 0.054 | 0.546 |
| 284 | Local Govt. | Construction of Jamia Masjid Werkop District Chitral | 0.300 | 0.027 | 0.273 |
| 285 | Local Govt. | Reconstruction of Dispensary Uthool Area District Chitral | 0.300 | 0.027 | 0.273 |
| 286 | Local Govt. | Repair of Mosque Rahim Abad Booni, District Chitral | 0.300 | 0.027 | 0.273 |
| 287 | Local Govt. | Resource Room Press Club Chigral District Chitral | 1.000 | 0.090 | 0.910 |
| 288 | Local Govt. | Police Check Post Harchin, Laspur District Chitral | 0.200 | 0.018 | 0.182 |
| 289 | Local Govt. | Installation of Solar Lights in Darora, Bibyaware Bazzars Dir Upper | 10.000 | 0.899 | 9.101 |
| 290 | Local Govt. | Rehabilitaion/Reconstruction of Janazgah Chamkani Peshawar | 1.000 | 0.090 | 0.910 |
| 291 | Local Govt. | Solar Panel for Zahoor Memorial Hospital Pabbi Nowshera | 0.400 | 0.036 | 0.364 |
| 292 | Local Govt. | Tameer Madrasa Patrak Serai Bala Payeen Bannat Serai Dir Upper | 1.200 | 0.108 | 1.092 |
| 293 | Local Govt. | Tameer Madrasas & Masajids of Babozo Doag Bazar Badar kani Payeen Jankoom Bazar Dir Upper | 1.600 | 0.144 | 1.456 |
| 294 | Local Govt. | Construction of Janazgah's/Solarization of Mosque in UCs Kotkay,Chapar, Sundal, Bandaiy, Akhagram, Pashta, Tormang-I.Tormang-II. Shalfalam. Nihag Wari. Khal. Sultan Khel Dir Upper | 10.000 | 0.899 | 9.101 |
| 295 | Local Govt. | Construction of Talee-m-ul-Islam Barkalay Khal Madrassa in U/C Barkalay Khal Dir Lower | 2.000 | 0.180 | 1.820 |
| 296 | Local Govt. | Land acquisition of Graveyard/ Additional Rooms in Madaris /Masajids in Ucs Darangal, Kambat, Samarbagh, Saidbhar kalay, Mavar. Miskini. Munda. mian kalay and Khazana Dir Lower | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|---------------|--|---------|--------|---------|
| 297 | Local Govt. | Construction of Janazgah and Boudary wall/Purchase of land for Muqbara at Haji Abad and shehzadi UC koto and UCs Bishgram, Zaimdara and Laibook District Dir Lower | 11.000 | 0.989 | 10.011 |
| 298 | Local Govt. | Purchase of land for mosque Seen lasht tehsil and district Chitral | 2.000 | 0.180 | 1.820 |
| 299 | Local Govt. | Construction/repair of Madrassa Jamia Lilbanat Aysha (s) village Jinjarit Tehsil Darosh District Chitral | 0.500 | 0.045 | 0.455 |
| 300 | Local Govt. | Installation of 02 Nos. Solar Tube-Well at Faisal Town and Ali Rahman Korona opp. Polyte District Karak | 20.000 | 1.799 | 18.201 |
| 301 | Local Govt. | Construction of Community hall at main Bazar charsadda, District Charsadda | 10.000 | 0.899 | 9.101 |
| 302 | Local Govt. | Construction of Janazgah in UC Urban-2, Urban-3, Urban-4, Urban-5, Urban-6, Bahadar kot, Togh Bala, Bilitang, Shahpur, Nusrat Khel, Muhammad Zai, Jarma, Cantt Board Area, Kharmatoo, Soorgul, Shakardara Urban, Sodhal, Lachi, Khushal Garh, Mandori, Dhoda Sharif District Kohat | 2.000 | 0.180 | 1.820 |
| 303 | Local Govt. | Construction & Renovation of Pir Ratan Nath Mandar Peshawar, Jhanda Bazar, District Peshawar | 5.000 | 0.450 | 4.550 |
| 304 | Local Govt. | Construction & Renovation of Sant Paul Sarhadi Church, District Mardan | 4.000 | 0.360 | 3.640 |
| 305 | Local Govt. | Sport Hall Community Centre Upper Kunj C/o Muhammad Safdar U/C Central Urban, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 306 | Local Govt. | Community Centre Hujra Mochi Colonoy Choono Kari C/O Abid Trimizi U/C Kakul, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 307 | Local Govt. | Community Center/Sports Hall Dheri Choono Kari C/O Sheraz Abbasi U/C Nawan Sher, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 308 | Local Govt. | Pavements of streets / Sanitation Schemes at Tesil Havalian, District Abbottabad. | 20.000 | 1.799 | 18.201 |
| 309 | Public Health | Drinking Water Supply Scheme at Karborai B/P Hattan Darra Dir Upper | 2.000 | 0.180 | 1.820 |
| 310 | Public Health | Drinking Water Supply Scheme at Bandai (Iran Badshah) Dir Upper | 1.500 | 0.135 | 1.365 |
| 311 | Roads | Construction of Roads in UCs Mira, Kormang, Ranyal, Kuzkana, Shang, Dandai, Butyal, Shapur, Lilonai, Malak Khel Kotkay, Alpuri, Pirabad, Dherai, Damori, Pirkhana in District Shangla | 150.000 | 13.489 | 136.511 |
| 312 | Roads | Construction/Rehabilitation of Roads UC Mattani Ditriect Peshawar | 20.000 | 1.799 | 18.201 |
| 313 | Roads | Construction/Rehabilitation of Roads UC Sherkera Ditriect Peshawar | 20.000 | 1.799 | 18.201 |
| 314 | Roads | Rehabilitation/Construction of main road from Thana Badabher Towares Sheikhan (5 KM) Ditriect Peshawar | 50.000 | 4.496 | 45.504 |
| 315 | Roads | Construciton/Rehabilitation of road from Nowshera road to Talao Koorona U/C Dherizardad, Charsada (2KM) District Charsadda | 20.000 | 1.799 | 18.201 |
| 316 | Roads | Construction/Rehabilitation of road from Mill Pump Nowshera road to sattiabad U/C Mehra Prang Charsadda(2.5KM) District Charsadda | 36.000 | 3.237 | 32.763 |
| 317 | Roads | Construction and repair of roads in Rajjar-I, Rajjar-II, Hisaara Yasinzai, Utmanzai, Muhammad Nari, Behlola, Khanmai, Turangzai, Dargai and Dosehra District Charsadda | 20.000 | 1.799 | 18.201 |
| 318 | Roads | Improvement & Black Topping of road from Chail to Sultan Master Kali and road in UC Hisar Nari District Charsadda | 30.000 | 2.698 | 27.302 |
| 319 | Roads | Reconstruction & Black Topping of road from Hissa to Shah Afzal Kali and Road in UC Mandani District Charsadda | 15.000 | 1.349 | 13.651 |
| 320 | Roads | Construction of road from Daki Bazal to Sahib Gul Mahal road, from Sahib Gul Mahal road to Arizi, from redwam to khorabad, Gulfaraz to surghan UC Daki District Charsadda | 25.000 | 2.248 | 22.752 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 321 | Roads | Construction of Roads in UC MC-1, MC-2, MC-3, Haji Zai, Kangra, Panipao, Rashakai, Hassan Zai, Matta, District Charsadda | 20.000 | 1.799 | 18.201 |
| 322 | Roads | Construction of Bridge of Jatkay UC Toru District Mardan | 30.000 | 2.698 | 27.302 |
| 323 | Roads | Construction of road UC Galadheri District Mardan | 20.000 | 1.799 | 18.201 |
| 324 | Roads | Construction of road UC Mohabbat Abad District Mardan | 20.000 | 1.799 | 18.201 |
| 325 | Roads | Construction of Mohib Banda Kaghan road District Mardan | 10.000 | 0.899 | 9.101 |
| 326 | Roads | Construction of Shabgari Baro road District Mardan | 30.000 | 2.698 | 27.302 |
| 327 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban-4 District Kohat | 10.000 | 0.899 | 9.101 |
| 328 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban-5 District Kohat | 10.000 | 0.899 | 9.101 |
| 329 | Roads | Const./BT/PCC roads with road Lining at Union Council Nusrat Khel District Kohat | 10.000 | 0.899 | 9.101 |
| 330 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban Uzterzai District Kohat | 5.000 | 0.450 | 4.550 |
| 331 | Roads | Blacktop/PCC Roads in U/C Shakardara Urban Kohat | 7.000 | 0.630 | 6.370 |
| 332 | Roads | PCC Roads/streets in U/C Sudal. Kohat | 7.000 | 0.630 | 6.370 |
| 333 | Roads | PCC/Pavement of streets in Village Boraka U/C Shahpur. Kohat | 2.000 | 0.180 | 1.820 |
| 334 | Roads | PCC Roads in Maidani Banda, Shakardara Rural-II Kohat | 1.000 | 0.090 | 0.910 |
| 335 | Roads | PCC Roads from Pakka, Rahman Abad Road to Ghuncha Gul Korona. Kohat | 2.000 | 0.180 | 1.820 |
| 336 | Roads | PCC Roads and retaining wall in U/C Shakardara Rural-II, Jamal Din Korona, Pakka. Kohat | 2.000 | 0.180 | 1.820 |
| 337 | Roads | Construction of PCC roads/BT, Dozar/PCC works, in Ucs Sabirabad, Palosa sar, GMKK, Jandri, Esaq Chuntra, Mera Khel, Gudi Khel, Nari Panoos, Bahadur Khel, Jhatta, Teri, Gurguri District Karak | 100.000 | 8.993 | 91.007 |
| 338 | Roads | Installation of Main/Distribution Pipelines of various Diameters at UCs Bahadar Khel, Nari Panoos, Teri, Gurguri, Jandri, Sabirabad Distt Karak District Karak | 5.000 | 0.450 | 4.550 |
| 339 | Roads | Construction of Roads, Causeways and Bridges in UCs Naryab 1&2, Zargeray, Dwaba Sarozay, Karbogha, Thal, Thal (Rural & Urban) Darsamand. Daland Distric Hangu | 22.000 | 1.978 | 20.022 |
| 340 | Roads | Construction of Roads in U.Cs Banda Pir Khan, Baldheri, Jehangi, Salhad, Pawa, Chamhad, Kotiala, Pind Kargoo Khan, Jarral, Sherwan, Havelian Urban District Abbottabad | 45.000 | 4.047 | 40.953 |
| 341 | Roads | Construction of Deesal road Abbottabad | 10.000 | 0.899 | 9.101 |
| 342 | Roads | Construction of Dawood Shaheel road Abbottabad | 20.000 | 1.799 | 18.201 |
| 343 | Roads | PCC works in UCs: Dehri Rokhala, Ghambeer, Bhattian Rawala, Bhattian Lower, Deesal, Tajwal-II, Bagnotar, Bandi Maira Ghor, Tajwal-I, Chahan to Ghor, Warra to Sunbi, Pakhian to Gastoo, Pangora, Naliam to Damma, Lassan, Nowshera, Pirkot, Kuthwal, Kala Pani, Malach Naseer, Sehar road, Kanisan, Kalabin, Saba Kas, Bagan, Kundla, Badiar Pasla, Jaswar, Bagan, Keri Saradari, Pamar to Bari, Beeringali, Seer Gharhi, Lora Serg, Phallah, Damma to Lora, Kutli II, Kutli, Taror to Basmeer, Malmolu to Basmer, Tatreela, Nagri | 84.000 | 7.554 | 76.446 |
| 344 | Roads | Const: of Link road Ladar Maneh District Haripur | 5.000 | 0.450 | 4.550 |
| 345 | Roads | Constt: of Road Ghrang U.S Sarikot District Haripur | 2.000 | 0.180 | 1.820 |
| 346 | Roads | Constt: of road Dhari Kotheri U.C Beer District Haripur | 3.000 | 0.270 | 2.730 |
| 347 | Roads | Constt: of Road Kalangar District Haripur | 2.500 | 0.225 | 2.275 |
| 348 | Roads | Construction/widening of roads in UCs, Ghanol, Shohal, Balakot, Talhata, Matnabi, Satnaja, Yangrai, Talhata, Shohal, District Mansehra | 30.000 | 2.698 | 27.302 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|---------|
| 349 | Roads | Rehabilitaion of roads and bridges in Mansehra: Chillabagh, Nakholi Malookra, Treada Panjool, Berin Patti Sumang, Samball Boot, Bankot & Banda Froz Khan, Berin Darobanda, Barchar, Ichrian Roads & Jacha Bella Jabbar Bridges District Manshera | 110.000 | 9.892 | 100.108 |
| 350 | Roads | Construction of roads and bridges in Ucs Shengaldar, Khwar Mada Khel, Tilli Hassan zai, Kand Akzai, Dormera Basi Khel, Manjokot Mada Khel, Bembal Hasanzai, Darbani Akazai, Shatal Basi Khel in District Torghar | 100.000 | 8.993 | 91.007 |
| 351 | Roads | Construction of Samodarra Khorr to Dhergi Mandreza road Lower Kohistan | 12.000 | 1.079 | 10.921 |
| 352 | Roads | Construction of Bankhad road Lower Kohistan | 4.000 | 0.360 | 3.640 |
| 353 | Roads | Construction of Ranoliya road Lower Kohistan | 3.000 | 0.270 | 2.730 |
| 354 | Roads | Construction of Semodarra road Lower Kohistan | 5.500 | 0.495 | 5.005 |
| 355 | Roads | Construction of Batara Bella road Kohistan | 25.000 | 2.248 | 22.752 |
| 356 | Roads | Construction of Bada kot Berabarh road Kohistan | 5.000 | 0.450 | 4.550 |
| 357 | Roads | Construction of road Gali Bagh wali and Tausef abad and UC 5 District D.I.khan | 10.500 | 0.944 | 9.556 |
| 358 | Roads | Construction of Shingle Road Leftover Portion of Beshpur Road U/C Rega, Distrct Buner. | 3.000 | 0.270 | 2.730 |
| 359 | Roads | Extension of Kotobest Road to Anak Kajoora Buner. District Buner. | 4.000 | 0.360 | 3.640 |
| 360 | Roads | Construction of Shingle Road Gandaw Dara Shalbandi Buner. | 2.000 | 0.180 | 1.820 |
| 361 | Roads | Construction of Roads & bridges/ road cutting in UCs Kota Aboha, Ghailigay, tindodag, odigram, qambar, islampur, kokarai, sangota dangram, manglor, akamaroof bamikhail District Swat | 70.000 | 6.295 | 63.705 |
| 362 | Roads | Construction of link road Mati Jan U/C Kalam District Swat | 1.000 | 0.090 | 0.910 |
| 363 | Roads | Construction of link road dir Lam U/C Balakot District Swat | 1.000 | 0.090 | 0.910 |
| 364 | Roads | Construction of link road Paklai Mian Sheikh Baba U/C Madyan District Swat | 1.000 | 0.090 | 0.910 |
| 365 | Roads | PCC link road Bashigram karyal Batiband U/C bushigram District Swat | 1.000 | 0.090 | 0.910 |
| 366 | Roads | Construction of link road Mashigai Bacha Derai Yalc District Swat | 1.200 | 0.108 | 1.092 |
| 367 | Roads | Construction of link road More Pindi Proper U/C Tirat District Swat | 1.000 | 0.090 | 0.910 |
| 368 | Roads | Construction of roads in UCs Khwazakhela, Jano Chamtalai, Shalpin, Chalyar Kotanai, Shin, Charbagh-1, Charbagh-2, Golibagh, Taligram, Kishawra District swat | 30.000 | 2.698 | 27.302 |
| 369 | Roads | PCC road /Kacha /Shingle road in UCs Maira, Malak Khail, Pir Khana, Butyal, Dherai District Shangla | 10.000 | 0.899 | 9.101 |
| 370 | Roads | Const, of Link Road Dankhanduri No 3, District Chitral | 0.300 | 0.027 | 0.273 |
| 371 | Roads | Extension of Link Road at Chamaroti Domon. District Chitral | 0.700 | 0.063 | 0.637 |
| 372 | Roads | Const, of Bridge at Phasti Road Prait. District Chitral | 0.400 | 0.036 | 0.364 |
| 373 | Roads | Repair of Link Road of Langorbat Bala District Chitral | 0.300 | 0.027 | 0.273 |
| 374 | Roads | Repair of Link Road Seen c/o Ghazi District Chitral Anwaruddin | 0.200 | 0.018 | 0.182 |
| 375 | Roads | Repair of Bioli Bala Road District Chitral | 0.250 | 0.022 | 0.228 |
| 376 | Roads | Repair of Bridge Birzin deh District Chitral | 0.200 | 0.018 | 0.182 |
| 377 | Roads | Const, of Link Road Monor District Chitral | 0.200 | 0.018 | 0.182 |
| 378 | Roads | Const, of Link Road Dokh Tonik District Chitral | 0.400 | 0.036 | 0.364 |
| 379 | Roads | Extension of Parsan Valley Road at Zoom District Chitral | 0.800 | 0.072 | 0.728 |
| 380 | Roads | Const. of road from Irgoh to Kandojal District Chitral | 10.000 | 0.899 | 9.101 |
| 381 | Roads | Construction of Road IstabonMizhiliMulkhaw. District Chitral | 0.500 | 0.045 | 0.455 |
| 382 | Roads | Link Road BarumBala (Oweer) District Chitral | 0.300 | 0.027 | 0.273 |
| 383 | Roads | Repair of Road MehtarBakanDur. District Chitral | 0.300 | 0.027 | 0.273 |
| 384 | Roads | Construction of BozheerBooni Road. District Chitral | 0.300 | 0.027 | 0.273 |
| 385 | Roads | Construction of Road SaqoLashtNisurGole. District Chitral | 0.300 | 0.027 | 0.273 |
| 386 | Roads | Jeepable Bridge Shunup Road and Jeebale Bridge District Chitral Gazin District Chitral | 0.700 | 0.063 | 0.637 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 387 | Roads | Construction of Link Road Gsht (AfzalAman Village) District Chitral | 0.400 | 0.036 | 0.364 |
| 388 | Roads | Repair Saht Road, (Dronu) District Chitral | 0.350 | 0.031 | 0.319 |
| 389 | Roads | Construction of Bridge Zayet, District Chitral | 0.400 | 0.036 | 0.364 |
| 390 | Roads | Link Road Barum Oweer, Yahya Village, District Chitral | 0.350 | 0.031 | 0.319 |
| 391 | Roads | Construction of Road Nisur Rech, District Chitral | 0.400 | 0.036 | 0.364 |
| 392 | Roads | Construction of road at Khara Shaltalo Dir Upper | 1.000 | 0.090 | 0.910 |
| 393 | Roads | Construction of road / PCC Sonai, Sonai Dara Dir Upper | 20.000 | 1.799 | 18.201 |
| 394 | Roads | Construction of road at Tango, (Abdullah) Dir Upper | 0.500 | 0.045 | 0.455 |
| 395 | Roads | Construction / Repair of Bridge at Chumra Dir Upper | 2.000 | 0.180 | 1.820 |
| 396 | Roads | Construction of road at Zarin Kassai (Ganorai) Dir Upper | 1.000 | 0.090 | 0.910 |
| 397 | Roads | Construction of Various links roads at Nasrat Dara Dir Upper | 10.000 | 0.899 | 9.101 |
| 398 | Roads | Construction of Road at Bacha Koroona Sugyar, Jan bhatti Dir Upper | 1.500 | 0.135 | 1.365 |
| 399 | Roads | Construction of Road at Engaro Patay Tirbat Dir Upper | 0.600 | 0.054 | 0.546 |
| 400 | Roads | Construction of PCC Road Bedar Bibywar Dir Upper | 0.600 | 0.054 | 0.546 |
| 401 | Roads | Construction of PCC Road to Helipad Dir Dir Upper | 1.000 | 0.090 | 0.910 |
| 402 | Roads | Construction of Road / Culvert at Kharawo, Nasrat (Muhammad Haji) Dir Upper | 0.600 | 0.054 | 0.546 |
| 403 | Roads | Construction / Repair of Chiragalai Bridge Dir Upper | 1.000 | 0.090 | 0.910 |
| 404 | Roads | Construction of road at Kotibasto (Yaqoob Khan) Dir Upper | 0.500 | 0.045 | 0.455 |
| 405 | Roads | Construction of road at Maeen Banda (Ganorai) Dir Upper | 1.000 | 0.090 | 0.910 |
| 406 | Roads | Construction of Sokai Bridge at Shingara Payeen Dir Upper | 10.000 | 0.899 | 9.101 |
| 407 | Roads | Rhabilitation / Repair of Jeepable Suspension Bridge at Qashqaray (Shagai) Dir Upper | 1.000 | 0.090 | 0.910 |
| 408 | Roads | Construction of Links Roads at Dodba C/O Wahid Imdad Dir Upper | 2.000 | 0.180 | 1.820 |
| 409 | Roads | PCC and Shingle roads in Badran Damalkor Timit Look Falolam Lonter Makrala Dankar Dir Upper | 4.100 | 0.369 | 3.731 |
| 410 | Roads | Shingal roads of Panaghar bridge Shot Doag Payeen bridge Panaghar Bagh manri Daramdala area Dir Upper | 7.500 | 0.674 | 6.826 |
| 411 | Roads | Construction of Goodar road Dir Upper | 3.000 | 0.270 | 2.730 |
| 412 | Roads | Construction of bridges in Batal Kake Mohala Shermir Gishar Shomai Amrit Kasai Dir Upper | 11.500 | 1.034 | 10.466 |
| 413 | Roads | Shingal road in U/C Rabbat Dir Lower | 10.000 | 0.899 | 9.101 |
| 414 | Roads | PCC/Widening Sarai Bala, Gatto and Naspas in U/C Noorakhel Dir Lower | 10.000 | 0.899 | 9.101 |
| 415 | Roads | PCC Shagokas in U/C Bandagai Dir Lower | 5.000 | 0.450 | 4.550 |
| 416 | Roads | Construction of Roads in Ucs Darangal, Kambat, Samarbagh, Saidbhar kalay, Mayar, Miskini, Munda, mian kalay and Khazana Dir Lower | 100.000 | 8.993 | 91.007 |
| 417 | Roads | Constt/Widening/ PCC roads/culverts/Retaining Walls in UCs Lajbok, Hayaserai,, Koto/Manjai ,Kotkai, Lal Qilla, Baishgram, Zemdara. Gal District Dir lower | 85.000 | 7.644 | 77.356 |
| 418 | Roads | Improvement/BT kuz kallay wartair road District Malakand | 10.000 | 0.899 | 9.101 |
| 419 | Roads | Construction/BT of Mehandi road district Malakand | 3.000 | 0.270 | 2.730 |
| 420 | Roads | Construction of link road in UC Ghazi Burghozi District Chitral | 0.500 | 0.045 | 0.455 |
| 421 | Roads | Construction of link road in UC Broze Domoon District Chitral | 0.500 | 0.045 | 0.455 |
| 422 | Roads | PCC Works in the UCs: Shah Mansoor, Panjpir, Swabi Maneri, Maneri Payan, Maneeri Bala, Chaknoda, Sikandary Bachai, Swabi Khas. Saleem Khan of District Swabi | 5.000 | 0.450 | 4.550 |
| 423 | Roads | PCC Works in UC Palak, Berot, Boi, Dalola, Namal, Kukmang, Bakot, Pattan in District Abbottabad | 5.000 | 0.450 | 4.550 |
| 424 | Roads | Construction of Link Road Birmi Gali to Chakar (PCC + Retaining Walls) in UC Nathiagali, District Abbottabad | 5.000 | 0.450 | 4.550 |
| 425 | Roads | PCC Link Road Toheedabad Pasala in UC Nathiagali, District Abbottabad | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 426 | Roads | Construction of Retaining Walls Link Road Sammuder Katha in UC Nagri Bala, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 427 | Roads | PCC Link Road Lothran in UC Nagri Bala, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 428 | Roads | Construction of Link Road Sammunder Katha Tarreri Road (Excavator Work + Retaining Walls) in UC Nagri Bala, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 429 | Roads | Construction of link Road (Labor Work + PCC) Kassi to Hamdard House & Sardar Anwar House, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 430 | Roads | Construction of Link Road Dandi to Gali Bagla Road Bandi Maira in UC Bangotor, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 431 | Roads | Construction (Excavator Work) of link Road Kuthwal in UC Kuthwal, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 432 | Roads | PCC works in UCs: Islampur, Saidu Sharif, Kabal, Mingora, Khwazakhela, Kotanai, Shin, Jambil Kokarai District Swat | 5.000 | 0.450 | 4.550 |
| 433 | Roads | PCC Roads in UC MC-3, Dheri Zardad, Hassan Zai District Charsadda | 2.200 | 0.198 | 2.002 |
| 434 | Roads | Construction of Shingle Road Rain Tarada U/C Bagnotar, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 435 | Roads | PCC Road 10*400ft Sajikoat Road to Mohallah Ziyarat Nerar Bani C/O Fazal Dad Chairman U/C Baldheri, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 436 | Roads | Construction of Link Road in UC Baitgali, District Haripur | 0.900 | 0.081 | 0.819 |
| 437 | Roads | Construction of Link Road in UC Kharbara, District Haripur | 0.900 | 0.081 | 0.819 |
| 438 | Roads | Construction of Link Road in UC Sirikot, District Haripur | 0.900 | 0.081 | 0.819 |
| 439 | Roads | PCC of road at bara bore to butti village bakote UC Bakote, District Abbottabad | 2.000 | 0.180 | 1.820 |
| 440 | Roads | Construction of Retaining wall & BT of road from Main Road to village Mirpur Sabz Mosque UC Mirpur, District Abbottabad | 5.000 | 0.450 | 4.550 |
| 441 | Roads | PCC road Mohalla Ajram, UC Dangram, Swat | 0.400 | 0.036 | 0.364 |
| 442 | Roads | Widening and improvement of green lasht-kherchum road ovir, district chitral | 20.000 | 1.799 | 18.201 |
| 443 | Roads | Construction of D.G.Khan Road to Karhi Shamoza, District D.I.Khan | 30.000 | 2.698 | 27.302 |
| 444 | Roads | Improvement of Barser Paiza Road Phase-II UC Thakot District Battagram | 15.000 | 1.349 | 13.651 |
| 445 | Roads | Improvement Khatta Kalas Batangi, Baja Bach Khola Road UC Shalai District Battagram | 10.000 | 0.899 | 9.101 |
| 446 | Roads | Construction of Mill Londian Tarabra batang road U/C Koza Banda District Battagram | 3.000 | 0.270 | 2.730 |
| 447 | Roads | Construction/Widening of Barmate road U/C Koza Banda District Battagram | 1.000 | 0.090 | 0.910 |
| 448 | Roads | Construction of Nato Sarbanda road U/C Rajdhari District Battagram | 0.800 | 0.072 | 0.728 |
| 449 | Roads | Construction of Ajmira Barhao road U/C Ajmira District Battagram | 3.000 | 0.270 | 2.730 |
| 450 | Roads | Construction of Amlook Ajmira road U/C Ajmira District Battagram | 1.500 | 0.135 | 1.365 |
| 451 | Roads | Construction of Gada to Shongari road U/C Bata Hori District Battagram | 4.000 | 0.360 | 3.640 |
| 452 | Roads | Construction of Qalae to Mairi Kaghanoghat road U/C Haymal Sharif District Battagram | 7.000 | 0.630 | 6.370 |
| 453 | Roads | Construction of Shahmurad Largam road U/C Haymal Sharif District Battagram | 2.000 | 0.180 | 1.820 |
| 454 | Roads | Construction of Qadira road U/C Haymal Sharif District Battagram | 2.000 | 0.180 | 1.820 |
| 455 | Roads | Construction/Rehabilitation of roads in Ucs Jattipind, Mankaray, Panian, Kot Najeeb Ullah, Baka, Syria, Dagreeela, Dingi, Pind Kamal Khan. Dheenda Khalabat & Turbela District Haripur. | 2.414 | 0.217 | 2.197 |
| 456 | Roads | Land for Girls Secondary School UC Tordher in District Swabi | 2.410 | 0.217 | 2.193 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|------------|---|---------|--------|---------|
| 457 | Roads | Construction/Shingle/PCC of Roads from U/C BandiSher Khan, barkot, rehana, Pind jamal khan, muslim abad, jabri, and najaf pur District Haripur | 36.000 | 3.237 | 32.763 |
| 458 | Sanitation | Construction of Street Drain Culverts Side Wall at U/C-37, U/C-38, U/C-39, U/C-40, U/C-41 U/C-42 District Peshawar | 33.000 | 2.968 | 30.032 |
| 459 | Sanitation | Construction of Street Drain Culverts Side Wal at Labor Colonies in Hayatabad District Peshawar | 6.000 | 0.540 | 5.460 |
| 460 | Sanitation | Construction of street drain culverts side wall shingling in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town Palosai Malakandher Hayatabad District Peshawar | 7.000 | 0.630 | 6.370 |
| 461 | Sanitation | Sanitation Schemes at UC Urmar Payan Ditriect Peshawar | 10.000 | 0.899 | 9.101 |
| 462 | Sanitation | Sanitation Schemes at UC Urmar Bala Ditriect Peshawar | 5.000 | 0.450 | 4.550 |
| 463 | Sanitation | Pavement of streets & drainage system in UCs: Urmar Payan, Urmar Bala, Urmar Miana, Mera Kachori, Phandu District Peshawar | 80.000 | 7.194 | 72.806 |
| 464 | Sanitation | Sanitation Works at District Charsadda UC Hisara Yaseenzai | 12.000 | 1.079 | 10.921 |
| 465 | Sanitation | Sanitation Works at District Charsadda UC Kangra | 7.000 | 0.630 | 6.370 |
| 466 | Sanitation | Sanitaion work in UC Sherpao, Ziam, Mirzadher, Abazai, Battagram, Katozai, Kangra, Dolat Pura, Hassan Zai District Charsadda | 105.000 | 9.443 | 95.557 |
| 467 | Sanitation | sanitation works in UCs Dagi, Tarakai, Turlandi, Sheikh Jana, Kernal Sher Kalay, Shewa, Asota, Parmoli, Naranji Swabi | 150.000 | 13.489 | 136.511 |
| 468 | Sanitation | Sanitation works in UCs Yar Hussain East, Yar Hussain West, Kalu Khan, Adina, Sudher, Ismaila, Yaqoobi, Dobiyan, Sard Cheena Swabi | 150.000 | 13.489 | 136.511 |
| 469 | Sanitation | PCC roads/Pavement of streets in UC Surgul District Kohat | 7.000 | 0.630 | 6.370 |
| 470 | Sanitation | Construction of PCC Streets at U/C Karak (N/S), Teri & Jata, Meta Khel & Jandri, Sabir Abad and Palosa Sar, Teri Bergai District Karak | 30.000 | 2.698 | 27.302 |
| 471 | Sanitation | PCC Tracks at U.Cs Jehangeri, Warana, Chokara Ahmed Abad District Karak | 14.000 | 1.259 | 12.741 |
| 472 | Sanitation | Water supply in Ucs Dwaba Sarozay, Karbogha, Daland Distric Hangu | 5.000 | 0.450 | 4.550 |
| 473 | Sanitation | R/Wall + Const: of Road for GPS Aspendar UC Kakul Abbottabad | 5.000 | 0.450 | 4.550 |
| 474 | Sanitation | R/Wall near H/O Umari s/o Dildear Ahmed Mohallah Khalil Zia Nawanshehr Abbottabad | 1.000 | 0.090 | 0.910 |
| 475 | Sanitation | Pavement of Road, R/Wall and Sewerage Line Lambi Dehri UC Sheikh UL Bandi Abbottabad | 3.000 | 0.270 | 2.730 |
| 476 | Sanitation | Pavement of Streets Ghawari U.C Kothera District Haripur | 2.000 | 0.180 | 1.820 |
| 477 | Sanitation | Const: of Path Kalingar (Moh: Sardar Bahadar) District Haripur | 2.000 | 0.180 | 1.820 |
| 478 | Sanitation | Pavement of streets Daramdala area Dir Upper | 1.000 | 0.090 | 0.910 |
| 479 | Sanitation | Sanitation scheme in Ucs Tangi, Ziam, Sherpao, Dolatpura, Hassan Zai, Panipao, District Charsadda. | 11.000 | 0.989 | 10.011 |
| 480 | Sanitation | Sanitation scheme in Ucs Mahal Terai UC-4, Rahimabad, VC Marozai, UC BaziKhel, District Peshawar | 1.500 | 0.135 | 1.365 |
| 481 | Sanitation | Sanitation works in Ucs Maneri, Sra chena, Ismaila, jhnd a,marghoz, kota,District Swabi | 0.800 | 0.072 | 0.728 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|---------------|----------------|---|-----------------|----------------|-----------------|
| 482 | SNGPL | Sui Gas works in Ucs Shabqadar MC-1, Rashakai, Shabqadar MC-2, Shabqadar MC-3, Panjpao, Matta, Haji Zai, Hassan Zai ,Battagram, Kangra, Abazai, Shodag, Dargai, Mera Umerzai, Hisara Yasinzai, Tangi Hisara Nehri Raijar-2 District Charsadda | 50.000 | 4.496 | 45.504 |
| 483 | Social Welfare | Sewing Machines & Wheel Chairs in UCs: Kafoor Dheri, Mathra, Panam Dheri, Ghari Sherdad, Regi, Chagharmatti, Shahi Bala. Kanizoo. Daag. District Peshawar | 5.000 | 0.450 | 4.550 |
| 484 | Social Welfare | Purchasing of Wheel chairs/cycles/motorcycles for disabled persons of Ucs Bakka khel, jani khel, Havid, takhti khel, nurar, mamand khel, mamash khel and Barakzai District Bannu | 2.000 | 0.180 | 1.820 |
| 485 | Social Welfare | Purchasing of Sewing Machines for poor public in UCs Bakka Khel Takhti Khel Jani Khel and Hindi Khel, District Bannu | 2.000 | 0.180 | 1.820 |
| 486 | Social welfare | Purchase of Sewing Machines for poor persons in Ucs Norizi, Rega, Gagra, Shalbandi, dewana baba, batara, pandir, Gulbandi, and Sory District Buner | 10.000 | 0.899 | 9.101 |
| 487 | Solarization | Solarization schemes in District Tank | 10.000 | 0.899 | 9.101 |
| 488 | sports | Purchase land for Play ground at UC Par Hoti District Mardan | 50.000 | 4.496 | 45.504 |
| 489 | Sports | Sports festival in UCs of Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch. Utar. Wrasspon and Shahalam in Distrcit Tank | 1.000 | 0.090 | 0.910 |
| 490 | Sports | Sports Festivals Dir Lower | 3.000 | 0.270 | 2.730 |
| 491 | Sports | Widening and construction of Playground in UC Madaklash 2, District Chitral | 0.500 | 0.045 | 0.455 |
| Total: | | | 7000.000 | 628.876 | 6371.124 |

Annex-IV
Annual Development Programme 2017-18
List of Schemes ADP No. 858 "170359 - District Development Initiatives"

(Million Rs.)

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|---------|--------|---------|
| 1 | Agriculture | Installation of Agriculture Solar Tubewells in Ucs Marghuz,Zaida,Kunda,Tandkoi,Zarobai,Kalabhat,Garh Munara. Kota. Bamkhel.Pabani. District Swabi | 100.000 | 8.993 | 91.007 |
| 2 | DWSS | Water supply and Sanitation Schemes/Change of rusted Pipes/Street Pavement in Ucs 09, 10,11, 12, 13, 14. 15.16.18.19.26.27 District Peshawar | 110.000 | 9.892 | 100.108 |
| 3 | DWSS | Installation of Hand Pumps in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai, Malakandher, Havatabad District Peshawar | 3.190 | 0.287 | 2.903 |
| 4 | DWSS | Water Supply and Sanitation Schemes, Culverts, Side Walls, in UCs Kafoor Dheri, Mathra, Panam Dheri,Ghari Sherdad, Regi,Chagharmatti, Shahi Bala Kanizoo Daag District Peshawar | 120.000 | 10.792 | 109.208 |
| 5 | DWSS | Water Supply and Sanitation schemes in UC Budhnai,Pakh ghulam, Gul bela, takhtabad, kankola, nahgai. Jala kelav.wadpaga. Kachori District Peshawar | 85.000 | 7.644 | 77.356 |
| 6 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Manki Sharif District Nowshera | 10.000 | 0.899 | 9.101 |
| 7 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Pirpai District Nowshera | 10.000 | 0.899 | 9.101 |
| 8 | DWSS | Installation of Pressure pumps / Hand pumps in different mohallas in Aza Khel Pavan,Nowshera | 3.000 | 0.270 | 2.730 |
| 9 | DWSS | Installation of Pressure pumps / Hand pumps in Dagi Jadid Haji Farid District Nowshera | 1.500 | 0.135 | 1.365 |
| 10 | DWSS | Installation of Pressure pumps / Hand pumps in Dagi Qadim - Khan Gul District Nowshera | 1.500 | 0.135 | 1.365 |
| 11 | DWSS | Installation of Pressure pumps / Hand pumps in Union Council, Kurvi District Nowshera | 7.000 | 0.630 | 6.370 |
| 12 | DWSS | Construction of drain and pavement of streets in UC Amankot District Nowshera | 8.000 | 0.719 | 7.281 |
| 13 | DWSS | Const.of culvert/drain at UC Shamir Garhi District Nowshera | 3.000 | 0.270 | 2.730 |
| 14 | DWSS | Const of drain at Gulshan Abad Amangarh District Nowshera | 2.000 | 0.180 | 1.820 |
| 15 | DWSS | Const of drain/street pavement at Nawey killey District Nowshera | 2.500 | 0.225 | 2.275 |
| 16 | DWSS | Cement concret work drain at Mohallah suigas Nowshera Killan, District Nowshera | 5.100 | 0.459 | 4.641 |
| 17 | DWSS | Pavement of street, Construction of drain Culverts, Installation of pressure pumps/hand pumps and pipes in UC Nowshera City Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 18 | DWSS | Pavement of street, Construction of drain Culverts, Installation of pressure pumps/hand pumps, pipes and construction of water reservoirs/tank in UC Nawey Killav Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 19 | DWSS | Pavement of street, Construction of drain Culverts, Installation of pressure pumps/hand pumps and pipes in UC Amangarh Distt Nowshera | 10.000 | 0.899 | 9.101 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|--------|
| 20 | DWSS | Pavement of street, Construction of drain Culverts, Installation of pressure pumps/hand pumps and pipes in UC Nowshera Cantt Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 21 | DWSS | Construction of Water Supply Schemes, Hand Pumps and pressure pumps in Ucs Shaidu, Jahangira, Khair Abad District Nowshera | 30.000 | 2.698 | 27.302 |
| 22 | DWSS | Construction of Water Supply Schemes, Hand Pumps and pressure pumps in Ucs Maira Akora Khattak, Akora Khattak and Adam Zai District Nowshera | 30.000 | 2.698 | 27.302 |
| 23 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Shaidu Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 24 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Mandoori Distt Nowshera | 5.000 | 0.450 | 4.550 |
| 25 | DWSS | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps in UC Nizampur Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 26 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Bara Banda District Nowshera | 12.000 | 1.079 | 10.921 |
| 27 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Zara Miana. District Nowshera | 15.000 | 1.349 | 13.651 |
| 28 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Pir Sabag District Nowshera | 12.000 | 1.079 | 10.921 |
| 29 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Misri Banda District Nowshera | 13.000 | 1.169 | 11.831 |
| 30 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different villages of UC Mughalki. District Nowshera | 15.000 | 1.349 | 13.651 |
| 31 | DWSS | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different area of CB Risalpur. District Nowshera | 10.000 | 0.899 | 9.101 |
| 32 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Zara Miana. District Nowshera | 5.000 | 0.450 | 4.550 |
| 33 | DWSS | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Misri Banda District Nowshera | 5.000 | 0.450 | 4.550 |
| 34 | DWSS | Water supply and sanitation in Rajjar-I, Rajjar-II, Hisaara Yasinzai, Utmanzai, Muhammad Nari, Behlola, Khanmai, Turangzai, Dargai and Dosehra District Charsadda | 70.000 | 6.295 | 63.705 |
| 35 | DWSS | Sanitation Schemes in Ucs Jalala, Takkar, Madday Baba, Pir Sadu, Sher Garh, Hathiyan, Parho, Makori, Lund Khwar | 10.000 | 0.899 | 9.101 |
| 36 | DWSS | Water supply and santation works in Ucs Qasmi, Alo, Kohi Barmol, Mian Esa, Shamoza, Babozo, Baizo kharki. Derai District Mardan | 28.000 | 2.518 | 25.482 |
| 37 | DWSS | Sanitation/Water Supply Scheme in UCs: Bakhshali, Rural Mardan, Fatima, Kata Khat, Babani, Gujrat, Bala Garhi, Kot Daulatzai, Garyala, Par Hoti, Rural Mardan, Fathma, Gujrat, Bakhshali, Kata Khat, Garyala, Bala Garhi, Kat Daulatzai, Babini, Sikandari, Rural Mardan District Mardan | 50.000 | 4.496 | 45.504 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 38 | DWSS | Water & Sanitation Schemes in Ucs Bakhshali, Rural Mardan, Fatima, Kata Khat, Babeni, Gujrat, Bala Ghori, Kot Dolat Zai. Garvala District Mardan | 100.000 | 8.993 | 91.007 |
| 39 | DWSS | Installation of Hand pumps in Ucs , swabi Maneri, Maneri payan, Maneri Bala, District Swabi | 7.000 | 0.630 | 6.370 |
| 40 | DWSS | Sanitation/PCC works in UC Togh 1, Togh 2, Babri Banda , Badar kot, Bilitang, Khushal Garh, Doda, Gumbut. District Kohat | 40.000 | 3.597 | 36.403 |
| 41 | DWSS | Construction of Solar pressure pump at in village Inzar Banda (safdar) Tehsil T/Nasrati District Karak | 0.980 | 0.088 | 0.892 |
| 42 | DWSS | Solarization of Pressure Pumps at U.Cs Jehangeri, Warana Ahmed Abad and Mianki District Karak | 20.000 | 1.799 | 18.201 |
| 43 | DWSS | Solarization of Pressure Pumps at U.Cs Chokara, Mithakhel, T. Nasrati and Siraj Khel District Karak | 15.000 | 1.349 | 13.651 |
| 44 | DWSS | Installation of Pressure Pumps at UCs Warana Ahmed Abad Mitha Khel, Siraj Khel, Chokara Mianki, Takht e Nasrati, Jehangeri Gudi Khel, Latamber District Karak | 36.000 | 3.237 | 32.763 |
| 45 | DWSS | S/F of various dia pipe line at UCs Warana Chokara Jehangeri Gudi Khel District Karak | 15.000 | 1.349 | 13.651 |
| 46 | DWSS | Street Pavements, Drain, PCC, Causeways in Ucs Thall(Rural & Urban), Naryab-2, Darsamand, Doaba Sarozai, Naryab-1, Tora Wari, Dalan, Karbogha District Hangu | 13.000 | 1.169 | 11.831 |
| 47 | DWSS | WSS Band Sinjilian UC Sheikh ul Bandi Abbottabad | 22.000 | 1.978 | 20.022 |
| 48 | DWSS | Developmental works/ Hand pumps in Ucs Mirpur, Sheikh Ul Bandi, Dhamtore, Sheikh Ul Bandi, Cantt, Nawanshehr, Malikpura, Jhangi, Central Urban Kehal Kakul | 50.000 | 4.496 | 45.504 |
| 49 | DWSS | Water Supply and sanitation schemes in UCs: Dehri Rokhala, Ghambeer, Bhattian Rawala, Bhattian Lower, Deesal, Tajwal-II, Bagnotar, Bandi Maira Ghori, Tajwal-I, Chahan to Ghori, Warra to Sunbi, Pakhian to Gastoo, Pangora, Naliam to Damma, Lassan, Nowshera, Pirkot, Kuthwal, Kala Pani, Malach Naseer, Sehar road, Kanisan, Kalabin, Saba Kas, Bagan, Kundla, Badiar Pasla, Jaswar, Bagan, Keri Saradari, Pamar to Bari, Beeringali, Seer Gharhi, Lora Serg, Phallah, Damma to Lora, Kutli II, Kutli, Taror to Basmeer, Malmolu to Basmer, Tatreela, Nagri Bala, Kholian, Buni Pandi | 5.000 | 0.450 | 4.550 |
| 50 | DWSS | Water Supply and sanitation schemes in UCs: Dehri Rokhala, Ghambeer, Bhattian Rawala, Bhattian Lower, Deesal, Tajwal-II, Bagnotar, Bandi Maira Ghori, Tajwal-I, Chahan to Ghori, Warra to Sunbi, Pakhian to Gastoo, Pangora, Naliam to Damma, Lassan, Nowshera, Pirkot, Kuthwal, Kala Pani, Malach Naseer, Sehar road, Kanisan, Kalabin, Saba Kas, Bagan, Kundla, Badiar Pasla, Jaswar, Bagan, Keri Saradari, Pamar to Bari, Beeringali, Seer Gharhi, Lora Serg, Phallah, Damma to Lora, Kutli II, Kutli, Taror to Basmeer, Malmolu to Basmer, Tatreela, Nagri Bala, Kholian, Buni Pandi | 50.000 | 4.496 | 45.504 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|---------|
| 51 | DWSS | Water bore at Ucs bandi sher khan, hattar, barkot, kolia bala, garra, muslim abad, jabri, khanpur, tofkan, najaf pur, shah maqsood, sarai saleh, rehana, ali khan, pandak, darwesh, south, central, north, mankrai, sikandpur, sarai naimat khan and pind hashim khan. District Haripur | 101.000 | 9.083 | 91.917 |
| 52 | DWSS | repair and maintance of water supply schemes at U/Cs Rehana, sarai saleh, shah maqsood, pind hashim khan, sarai naimat khan, sikandar pur and ali khan District Haripur | 5.670 | 0.510 | 5.160 |
| 53 | DWSS | Improvement of Open well at Sarai Saleh, shah maqsood, rehana District Harpur | 1.000 | 0.090 | 0.910 |
| 54 | DWSS | Const: of Boar/WSS at Sarikot U.C Sarikot District Haripur | 5.000 | 0.450 | 4.550 |
| 55 | DWSS | Const: of Path Village Jamoo U.C Ghazi District Haripur | 3.000 | 0.270 | 2.730 |
| 56 | DWSS | Const: of Path Sarikot U.C Sarikot District Haripur | 2.000 | 0.180 | 1.820 |
| 57 | DWSS | Constt; of Boar / WSS Sarikot District Haripur | 9.000 | 0.809 | 8.191 |
| 58 | DWSS | Water supply and Sanitation Schemes in UCs of Garhi Habib Ullah, Karnol, Atter Shisha, Jalu, Lissan Thakral, Behali, Parian, Mansehra Deh, city no.01,02 03,04, Sandysar and Data in District Mansehra | 10.000 | 0.899 | 9.101 |
| 59 | DWSS | Water supply and Sanitation Schemes/PCC works in UCs of Garhi Habib Ullah, Karnol, Atter Shisha, Jalu, Lissan Thakral, Behali, Parian, Mansehra Deh, city no.01,02 03,04, Sandysar and Data in District Mansehra | 27.000 | 2.428 | 24.572 |
| 60 | DWSS | Water supply and Sanitation Schemes/WSS, Streets, Swerages, Pulis, Well, Pumps, Water Tank and walls in Ucs Sum, Behrkund, Hamsherian, Laborkot, Shaukatabad, Tanda, Baffa, Shinkiari, Dhodial, Sandaysyar, Trangri, Sabir Shah, Inayatabad, Malikpur District Mansehra | 18.000 | 1.619 | 16.381 |
| 61 | DWSS | Water supply and Sanitation Schemes in UCs: Darbani, Hernail, Mera Mada Khel, Shengal Dar, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Dorrmera, Manjakot, Shatal, Kand Akazai, Bartoni, Palosa, nasrat khail District Torghar | 70.000 | 6.295 | 63.705 |
| 62 | DWSS | Water supply and Sanitation Schemes in Ucs Kania Batkool, Bateela, Rashang, Sakargah, Banna, Jambera, Pashto and Sakargah, Rashang in District Battagram | 0.900 | 0.081 | 0.819 |
| 63 | DWSS | Water supply and Sanitation Schemes in UCs Seglo, Jalkot, Harban, Boriyar and Goshali Distrcit Kohistan | 10.000 | 0.899 | 9.101 |
| 64 | DWSS | Street Pavement & Drains in UCs 1,2,3,4,5, Dera Dehat-1, Dera Dehat-2, Shorkot, Ratta Kulachi, Laehra and Dewala Distrcit D.I.Khan | 100.000 | 8.993 | 91.007 |
| 65 | DWSS | Water Supply and Sanitation Scheme in U/Cs, muryali, kotla saidan, lunda, Nayewila, Zandani, marra, miran, Malana, Parwa in District D.I.Khan | 30.000 | 2.698 | 27.302 |
| 66 | DWSS | Instalaltion of Hand Pumps, Pressure Pumps, Motor Pumps, Tubwells, Water Tanks, Pipe Lines, Solar Panels for Home, Streets, Drains in Ucs Panyla, Khan Muhammad, Giloti, Band kurai, Larr, Paharpur, Bagwani Shumali, Kotgarh, Kotjai, Bilot Sharif, Keri Khairpur in D.I.Khan | 120.000 | 10.792 | 109.208 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|--------|
| 67 | DWSS | Drinking Water Supply and sanitation Scheme in UCs of Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch, Utar, Wrasspon and Shahalam in District Tank | 10.000 | 0.899 | 9.101 |
| 68 | DWSS | WSS in Ucs Dabara, Ghar Balooch, City-I, City-II, Pai, Ama Khel, Mull zai, Warspon, Tatta, Gomal, Ranwal, Jat Attar, Saranzoona, Gul Imam, Shalam, Uttar in District D I Khan | 30.000 | 2.698 | 27.302 |
| 69 | DWSS | Construction of Drain and pavements in UCs Slima Sikandar Khel, Bazar Ahmad Khan, Fatima Khel, Sukari, Amandi, City 1, City 2, City 3, Hinjal, Hassani, Laluzai, Nizam Darma Khel, Koti Sadat and S.K Bala in District Bannu | 14.000 | 1.259 | 12.741 |
| 70 | DWSS | Installation of pressure pumps in Ucs Nurar, Jani khel, Mama khel, mamash khel, mamand khel, havid, barakzai, mitha khel, hindi khel, takhti khel, bakka khel, village milagon, bazid khel, kihar khel and mandew District Bannu | 24.100 | 2.167 | 21.933 |
| 71 | DWSS | Improvement/Rehabilitation of WSS, Sher Adat Khan U/C Nurar, District Bannu | 3.000 | 0.270 | 2.730 |
| 72 | DWSS | Installation of Tube Well in U/C Takhti Khel, District Bannu | 3.000 | 0.270 | 2.730 |
| 73 | DWSS | Water Supply Schemes in Ucs Kot Kashmir, Takhti Khel, Mama Khel, Shak Quli Khan Khel, Baist Khel, Gandhi Khan Khel, Marmandi Azim, Sarai Naurang, Abu Samand Begu Khel, Bakhmal Ahmad Zai, Suliman Khel, Phar Khel District Lakki Marwat | 30.000 | 2.698 | 27.302 |
| 74 | DWSS | Water Supply/Pressure Pumps/Hand Pumps/ Water Pipe Lines/ Water Tanks/ Street Pavement in UCs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru Khel, PaccaPezuGhazni Khel and Taia Zai in District Lakki Marwat | 15.000 | 1.349 | 13.651 |
| 75 | DWSS | Water supply and Sanitation Schemes works in Ucs Lakki I-II, Begu Khel, Ahmad Khel, Isak Khel, Dara Tang, Mash Masti Khani, Aba Khel, Melashap Khel, Landiwah and Samandi District Lakki Marwat | 20.000 | 1.799 | 18.201 |
| 76 | DWSS | Water Supply & Sanitation Schemes in UCs Koga, Makhranai, Nawagai, Sarwai, Ghazi Kot, Qasim Khel, Panjtar, Totalai, Changlai, Gurgashto, Kander Katai, Khannur katai Amazai District Buner | 10.000 | 0.899 | 9.101 |
| 77 | DWSS | Water Supply & Sanitation Schemes in UCs Koga, Makhranai, Nawagai, Sarwai, Ghazi Kot, Qasim Khel, Panjtar, Totalai, Changlai, Gurgashto, Kander Katai, Khannur katai Amazai District Buner | 10.000 | 0.899 | 9.101 |
| 78 | DWSS | Sanitation scheme in UC Norizi, Rega, Gagra, Shalbandi, dewana baba, batara, pandir, Gulbandi and Sorv Buner District Buner. | 20.000 | 1.799 | 18.201 |
| 79 | DWSS | Water Supply and sanitation works/Tube Wells/Drainage system/pavement of streets/Water supply pipe lines GI & HDP, 1(1/2)inch, 1/2 inch, 1 inch, 2 inch, 3 inch in Ucs Mallook Abad, Shah Dara, Saidu Sharif, Aman Kot, Rahim Abad, Banrr Tahir Abad, Gul Kada Panr, Landikas Malkanan, Rang mohallah in District Swat | 60.000 | 5.396 | 54.604 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|---------|
| 80 | DWSS | water supply and Sanitation works/HDPE PIPE and GI pipe in UCs Kota Aboha, Ghailigay, tindodag, odigram, qambar, islampur, kokarai, sangota dangram, manglor, akamaroof bamikhail District Swat | 110.000 | 9.892 | 100.108 |
| 81 | DWSS | Water supply and Sanitation Schemes/ drinking water facility (Hand Pumps) etc in UCs Matta, Khariray, Baidara, Darushkhela, Asharay, Darmai, Sakhra, Chuprial, Barthana, Gwalari, Beha District Swat | 90.000 | 8.094 | 81.906 |
| 82 | DWSS | Water Supply Scheme Mattittan U/C Kalam District Swat | 1.000 | 0.090 | 0.910 |
| 83 | DWSS | Water Supply Scheme in U/C Miadam District Swat | 1.500 | 0.135 | 1.365 |
| 84 | DWSS | Water supply and Sanitation Schemes in UCs Khwazakhela, Jano Chamtalai, Shalpin, Chalyar Kotanai, Shin, Charbagh-1, Charbagh-2, Golibagh, Taligram Kishawra District swat | 50.000 | 4.496 | 45.504 |
| 85 | DWSS | Water supply and Sanitation Schemes/WSS in UCs Dandai, Maira, Kormang, Ranyal, Malak Khail, Lelonai, Pir Khana, Shahpur, Alpuri, Butyal District Shangla | 20.000 | 1.799 | 18.201 |
| 86 | DWSS | Extension of WSS Wardap Gol District Chitral | 0.150 | 0.013 | 0.137 |
| 87 | DWSS | Const, of Dug will at Darkhanandeh Masjid District Chitral | 0.200 | 0.018 | 0.182 |
| 88 | DWSS | Completion of Dug will at Gumbat Broz. District Chitral | 0.200 | 0.018 | 0.182 |
| 89 | DWSS | Repair and Extension of WSS Joghhor. District Chitral | 0.200 | 0.018 | 0.182 |
| 90 | DWSS | Cons, of WSS Eidgah Baranis District Chitral | 0.300 | 0.027 | 0.273 |
| 91 | DWSS | Repair of WSS Arandu khas, District Chitral | 0.200 | 0.018 | 0.182 |
| 92 | DWSS | Pavement of Street at Dangerikandeh District Chitral | 0.200 | 0.018 | 0.182 |
| 93 | DWSS | Pavement of Street at Ariyan District Chitral | 0.150 | 0.013 | 0.137 |
| 94 | DWSS | Pavement of Street near School and Deh Seen Lasht | 0.300 | 0.027 | 0.273 |
| 95 | DWSS | Pavement of Street Shaliden District Chitral | 0.150 | 0.013 | 0.137 |
| 96 | DWSS | Pvement of Street Zang Bazar Chitral | 0.150 | 0.013 | 0.137 |
| 97 | DWSS | Clearance of liabilities of Additional Class Room at GMS Seen Lasht District Chitral | 0.300 | 0.027 | 0.273 |
| 98 | DWSS | Repair of WSS Mirandeh Bioli District Chitral | 0.100 | 0.009 | 0.091 |
| 99 | DWSS | Const, of Hand Pump at kalkatak, District Chitral | 0.200 | 0.018 | 0.182 |
| 100 | DWSS | Const of Water Tank Gohik District Chitral | 0.200 | 0.018 | 0.182 |
| 101 | DWSS | Const of Chek dam Haskalam Zom District Chitral | 0.300 | 0.027 | 0.273 |
| 102 | DWSS | Repair of WSS/Construction of Hand Pumps at UC Lotkoh, Shoghor, Ayun, Drosh, Chitral District Chitral | 5.000 | 0.450 | 4.550 |
| 103 | DWSS | construction of Water Tank RaghWarimunTerich District Chitral | 0.300 | 0.027 | 0.273 |
| 104 | DWSS | Construction of Water Tank PeshalDuriMulkhov District Chitral | 0.100 | 0.009 | 0.091 |
| 105 | DWSS | Construction of Water Tank Shonu (Mulkhov) District Chitral | 0.100 | 0.009 | 0.091 |
| 106 | DWSS | Construction of Water TankDrasunMulkhov(Tauseefetc)District Chitral | 0.300 | 0.027 | 0.273 |
| 107 | DWSS | Repair of WSS Hazrat Abad(Toq) MastujDistrict Chitral | 0.300 | 0.027 | 0.273 |
| 108 | DWSS | Provision of Pipe and Water Pump for Tube Well SyedanDehParkusap (Syed Bul Ali Shah etc) District Chitral | 0.400 | 0.036 | 0.364 |
| 109 | DWSS | WSS BarumOweer (Ihsan Village) District Chitral | 0.300 | 0.027 | 0.273 |
| 110 | DWSS | Wss Source to Bazar Area (BuzurgQabool House) District Chitral | 0.400 | 0.036 | 0.364 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|--------|
| 111 | DWSS | Extention of WSS Shoth Madak to Karpacheni Ghari District Chitral | 0.500 | 0.045 | 0.455 |
| 112 | DWSS | Construction of Water Tank (Lalal) Mulkhov District Chitral | 0.250 | 0.022 | 0.228 |
| 113 | DWSS | Protectin Wall Lasht Gaz Kushuk District Chitral | 0.400 | 0.036 | 0.364 |
| 114 | DWSS | Pavement of Booni Lasht Road near Agri: Resarch Station to Qazi Deh, District Chitral | 0.600 | 0.054 | 0.546 |
| 115 | DWSS | Water supply and Sanitation Schemes in Ucs Thall, Kalkot, Barikot, Patrak Sharqi District Dir Upper | 20.000 | 1.799 | 18.201 |
| 116 | DWSS | Water Supply Scheme in Doon Bala Sia Sheringal Tingisar Payeen Guma Dand Soldam Sheringal Saeed Doon Sia Sheringal M Zada Rafi Ullah Dir Upper | 6.300 | 0.567 | 5.733 |
| 117 | DWSS | Water Supply Scheme Siasan M. Zada Shamsher Dir Upper | 1.000 | 0.090 | 0.910 |
| 118 | DWSS | Water ponds Daramdala Dir Upper | 1.000 | 0.090 | 0.910 |
| 119 | DWSS | Water Ponds in Bila Boodi Kabala Wala Bila Pashtan Dir Upper | 0.600 | 0.054 | 0.546 |
| 120 | DWSS | Water Supply Scheme in U/C Kalkot Dir Upper | 1.600 | 0.144 | 1.456 |
| 121 | DWSS | Water supply and Sanitation Schemes Shatai Derra in U/C Balambat Dir Lower | 10.000 | 0.899 | 9.101 |
| 122 | DWSS | Water supply and Sanitation Schemes in Ucs Darangal, Kambat, Samarbagh, Saidbhar kalay, Mayar, Miskini, Munda, mian kalay and Khazana Dir Lower | 25.000 | 2.248 | 22.752 |
| 123 | DWSS | Water supply and Sanitation Schemes in Ucs Asbanr, Tazagram, Khanpur, kotigram, ouch, chakdara, Badwan. Khadoezai District Dir Lower | 22.000 | 1.978 | 20.022 |
| 124 | DWSS | Water supply and sanitation Schemes in UCs:,,Badragga,Kot,Koper,Heroshah,G.U.Khail,Martair, Selay Patai,Kharrai,S. Kot Jadeed ,S. Kot ,andajat,S. Kot Khass Dargai Mehrdi in District Malakand | 40.000 | 3.597 | 36.403 |
| 125 | DWSS | Drinking Water Supply Schemes at Isa Model village WSS Ghazi, District Haripur | 1.500 | 0.135 | 1.365 |
| 126 | DWSS | Construction of Streets in Various Mohallas of Mohar Kalan in UC Kuthwal, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 127 | DWSS | Water Supply Scheme C/O Naseem in UC Namli Maira, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 128 | DWSS | Installation of Pressure Pumps in UCs Jani Khel, Takhti Khel, Narmi Khel, Baka Khel District Bannu | 20.000 | 1.799 | 18.201 |
| 129 | DWSS | Installation of Pressure Pumps in UCs Jani Khel, Narmi Khel, Baka Khel District Bannu | 20.000 | 1.799 | 18.201 |
| 130 | DWSS | Instalation of Hand pumps in Ucs kota,Zarobi,Ghaar, District Swabi | 5.000 | 0.450 | 4.550 |
| 131 | DWSS | Instalation of pressure pumps in UC Khan Khan Khel, District Bannu | 10.000 | 0.899 | 9.101 |
| 132 | DWSS | Instalation of pressure pumps in UC Bizen Khel, District Bannu | 5.000 | 0.450 | 4.550 |
| 133 | DWSS | Water supply and Sanitation Schemes in UC Zaida, Badam Khel, Chaknodah, Jehangira, Shiekh Jan District Swabi | 2.000 | 0.180 | 1.820 |
| 134 | DWSS | Construction of R/Wall Near Sadaqat House Mohallah Qazi U/C Maik Pura, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 135 | DWSS | 02 Hand Pump at Saeed Qasab and Javed Chandio Mohallah Madni U/C Malikpura, District Abbottabad | 0.250 | 0.022 | 0.228 |
| 136 | DWSS | 02 Hand Pump Sardar Fakhr-e-Alam U/C Malikpura, U/C Malikpura, District Abbottabad | 0.250 | 0.022 | 0.228 |
| 137 | DWSS | 01 Hand pump at Mohallah Qazi C/o Sultan Qureshi U/C Malikpura, District Abbottabad | 0.125 | 0.011 | 0.114 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|-------|--------|-------|
| 138 | DWSS | PCC/Street Alongwith Drain Naala from master Ashraf House to Hamida Aapa Hoose U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 139 | DWSS | PCC/Street and Drain Naala upto Aftab Sethi wali Gali Tariq Professor House U/C Central Urban, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 140 | DWSS | Retaining Wall from Muhammad Ayub House to in fornt of Sardar Arif House (Muslim Town) U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 141 | DWSS | Street alongwith Drain Naala from Allahbad House to Anwar Phapa House(Kunj Jadeed) U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 142 | DWSS | Construction of Floor of Groun alngwith Sewerage line and PCC opposite Qamarzaman Hall C/o Malik Tahir U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 143 | DWSS | PC/ Sewerage line(Naala) from Kujj Qadeem C/o Muhammad Bashir U/C Central Urban, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 144 | DWSS | PC/ Sewerage Pipe Near Masjid Muslim town C/o Sardar Sabir, District Abbottabad | 0.300 | 0.027 | 0.273 |
| 145 | DWSS | 01 Hand Pump Kunj Jadeed C/o Haji Gulam Akhtar C/o Muhammad Safdar U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 146 | DWSS | 01 Hand Pump Muhallah Ochari Kunj Jadeed C/o Sohail Abbas U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 147 | DWSS | 01 Hand Pump at Kunj Jadeed C/o Sardar Saeed U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 148 | DWSS | 01 Hand Pump Tanchi Chowk C/o Sardar Shah Nawaz U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 149 | DWSS | 01 Hand Pump at Kunj Jadeed C/o Dalair Dill Khan U/C Central Urban, District Abbottabad | 0.125 | 0.011 | 0.114 |
| 150 | DWSS | 01 Hand Pump Village Rehar U/C Behali District Mansehra. C/o Saleem Khan, | 0.200 | 0.018 | 0.182 |
| 151 | DWSS | PCC Road Nakka U/C Boi, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 152 | DWSS | PCC/Street/Sewerage line 26x260ft beside the house of Noor Ahmed Banda Sher Khan C/o Haji Yousaf U/C Jhangi, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 153 | DWSS | PCC/Street Sewerage line 6x200ft Humayoon house to Waheec Shah House Muhallah Syedan Dobathar C/o Haii Iqbal U/C Jhangi, District Abbottabad | 0.150 | 0.013 | 0.137 |
| 154 | DWSS | PCC/Sewerage line Raja Munir House Nari Road C/O Munir U/C Jhangi, District Abbottabad | 0.400 | 0.036 | 0.364 |
| 155 | DWSS | PCC Sewerage line 10*120ft Main Road to Niaz House Tanan Dheri C/O Ishitaiq U/C Baldheri, District Abbottabad | 0.150 | 0.013 | 0.137 |
| 156 | DWSS | PCC/Sewerage line 7*100ft Link Road to Farman Khan House C/O Shaukat Haroon Khan C/O Safdar U/C Mirpur, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 157 | DWSS | PCC/Sewerage line 7*200ft Janzeb Jkhan to Makhan Uncle House C/O Shaukat Haroon Khan U/C Mirpur, District Abbottabad | 0.100 | 0.009 | 0.091 |
| 158 | DWSS | PCC/SEWREAGE Masjid to Khan Afsar House Ochar C/O Aurangzeb Nazim V/C U/C Dhamtour, District Abbottabad | 0.200 | 0.018 | 0.182 |
| 159 | DWSS | PCC/Sererage line Sheikh Mili Khil Hujra to Malik Liaqat House C/O Nasir Khan Jadoon U/C Dhamtour, District Abbottabad | 0.100 | 0.009 | 0.091 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 160 | DWSS | PCC/Sewreage Line khan Afsar Khan to Dawood Khan House Thanda Chowa, 8*100ft C/O Shakeel Mughal U/C Nawanshehr.District Abbottabad | 0.100 | 0.009 | 0.091 |
| 161 | DWSS | PCC/Sewreage line Nazir House Mohallah Muhammd Zai 2*100ft C/O Shakeel Mughal U/C NawanSher.District Abbottabad | 0.200 | 0.018 | 0.182 |
| 162 | DWSS | PCC/Sewerage Mian Road to Muhammad Ashfaq House C/O Muhammad Ashfaq U/C Salhad,District Abbottabad | 0.200 | 0.018 | 0.182 |
| 163 | DWSS | PCC/Sewerage line Mohallah Ochara to Suzuki Show Room Back Side Street C/O Muhammad Ashfaq U/C Salhad.District Abbottabad | 0.100 | 0.009 | 0.091 |
| 164 | DWSS | PCC Street and Sewreage line 300*5ft from Sher Afzal House to Shaheen Mughal Hose U/C Sheikhhul Bandi.District Abbottabad | 0.100 | 0.009 | 0.091 |
| 165 | DWSS | PCC Street/Pipe sewerage 85*6 PCC 1ft*65ft from Imran House to Masjid Abu Bakar Siddique U/C Kehal.District Abbottabad | 0.100 | 0.009 | 0.091 |
| 166 | DWSS | PCC Street and Sewerage line 600*6ft from Sardar Rasheed House U/Ckehal,District Abbottabad | 0.200 | 0.018 | 0.182 |
| 167 | DWSS | PCC Street and Sewerage line Shahnaz Quershi House to Talat House U/Ckehal,District Abbottabad | 0.100 | 0.009 | 0.091 |
| 168 | DWSS | Rep of WSS at village Sirgon UC Berote, District Abbottabad | 3.000 | 0.270 | 2.730 |
| 169 | DWSS | Tube Wells in UC Dara ul olum, Bajawro, Talash, Bandagai, District Lower Dir | 1.500 | 0.135 | 1.365 |
| 170 | DWSS | Pavement of Street/PCC work in UC Zimdara Maidan, District Lower Dir | 0.800 | 0.072 | 0.728 |
| 171 | DWSS | Sanitation scheme at UC Gulkada, Swat | 1.000 | 0.090 | 0.910 |
| 172 | DWSS | 4 Nos of Water Hand Pump at UC Totkai Matta, Swat | 1.000 | 0.090 | 0.910 |
| 173 | DWSS | Boaring of Water Hand Pump Islampur, Swat | 0.250 | 0.022 | 0.228 |
| 174 | DWSS | Water Tank in Gulgada No. 2,Swat | 0.500 | 0.045 | 0.455 |
| 175 | DWSS | Water supply and Sanitation Schemes works in Ucs Khwazakhela, Kotanai, Shin, Janu Chamleli, Shalpin, Fatehpur, Mandan, Madain, Behrain, Kalam District Swat | 30.000 | 2.698 | 27.302 |
| 176 | DWSS | Pavement of streets and water supply schemes in Ucs takhti khel and baka khel, District Bannu | 10.000 | 0.899 | 9.101 |
| 177 | DWSS | Hand Pump/Rohan Wheel U/C Gajbori District Battagram | 2.000 | 0.180 | 1.820 |
| 178 | DWSS | Construction streets/pavements in Landi Shah wazumera U/C Koza Banda District Battagram | 1.200 | 0.108 | 1.092 |
| 179 | DWSS | Hand Pump/Open Well U/C Bania District Battagram | 2.000 | 0.180 | 1.820 |
| 180 | DWSS | Water supply and Sanitation Schemes in U/C MCI,2,3,4 and U/C Mehra Prang, Gonda Karkana, Sheikho, Nisatta, Doshera, & Dehrizaidai District Charsadda | 3.300 | 0.297 | 3.003 |
| 181 | DWSS | Drinking Water Supply & Sanitation Schemes in Ucs Jattipind, Mankaray, Panian, Kot Najeed Ullah, Baka, Syria, Dageela, Dingi, Pind Kamal Khan, Dheenda Khalabat & Turhela District Haripur | 7.500 | 0.674 | 6.826 |
| 182 | DWSS | Drinking Water & Sanitation schemes, in Ucs Qulandi, Urban Dir, Chukiyatank Bibyawar, Darora, Sawnai, Ganorai, Sundrawal, Barawal Bandai, Darikand, Janbhatti & Shahikot District Dir Unner | 2.470 | 0.222 | 2.248 |
| 183 | DWSS | Provision of 20 nos Hand pumps/ Janbaz colony U/C Datta District Mansehra | 1.507 | 0.136 | 1.371 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|---|--------|--------|--------|
| 184 | DWSS | Drinking Water & Sanitation Schemes in Ucs New Darband, Sawa Maira, Karorri, Nika Pani, Parrhinna, Bhandi Shungli, Lehsan Nawab, Pulra, Sawan Maira in District Mansehra | 3.622 | 0.326 | 3.296 |
| 185 | DWSS | Drinking Water & Sanitation Schemes in Ucs Shakardara Urban, Jarma, Kharmatoo, Dhoda Sharif, Billitang, Togh Bala, Bahadar Kot & Urban No.5, District Kohat | 1.397 | 0.126 | 1.271 |
| 186 | DWSS | Drinking Water & sanitation schemes in U/C Mathani Changan, District Swabi | 2.410 | 0.217 | 2.193 |
| 187 | DWSS | PCC/street pavement/drains/culverts in Malook Abad, Rangmohallah, Shahdara, Saidu Sharif, Makan Bagh, Amankot, Rahimabad, Banrr & Gulkada District Swat | 4.000 | 0.360 | 3.640 |
| 188 | DWSS | Drinking Water Supply & Sanitation Schemes in Malook Abad, Rangmohallah, Shahdara, Saidu Sharif, Makan Bagh, Amankot, Rahimabad, Banrr & Gulkada in District Swat | 4.000 | 0.360 | 3.640 |
| 189 | DWSS | Water supply and Sanitation Schemes Schemes in UC Joghani, Haryana, Mashogagar District Peshawar | 4.500 | 0.405 | 4.095 |
| 190 | DWSS | Construction of Streets at Bandi Sher khan, Hattar, Barkot, kolia bala, bagra, Khanpur, and tofkian District Haripur | 39.600 | 3.561 | 36.039 |
| 191 | DWSS | Construction of Tube well at Jand Maira& Durashkhel U/C BandiSher Khan District Haripur | 4.300 | 0.387 | 3.913 |
| 192 | Education | Construction of Rooms in MP Schools in Ucs kotkay, Chapar, Sundal, Bandai, Akhagram, Pashta, Tormang-1, Tormang-2, Shalfalam, Nihag, Wari, Khal, Sultan khel District Dir Upper | 10.000 | 0.899 | 9.101 |
| 193 | Electrification | Installation of new transformers in Ucs U/C-31, U/C-32, NC-92 U/C-33, NC-93 U/C-33, NC-94 U/C-33, NC-93 U/C-33. U/C-34. U/C-35. District Peshawar | 20.000 | 1.799 | 18.201 |
| 194 | Electrification | Installation of electric meters at Malkandher UC-42 District Peshawar | 1.500 | 0.135 | 1.365 |
| 195 | Electrification | Provision of 01 No. 50 KV Transformer at Kabul river canal service road near Rauf Abad (Pehalwanan Pul) Tehkal Pavan Peshawar | 0.400 | 0.036 | 0.364 |
| 196 | Electrification | Electrtification works in Ucs Khazana, Haryana, Mamo Khatki, Gul Bela, Jugani, Larama, Pajagi, Takht Abad, Kaniza District Peshawar | 30.000 | 2.698 | 27.302 |
| 197 | Electrification | Electrification work/repair of Transformers of various capacities in Ucs Dag Ismail Khel, Shah kot, Jalozei, Spinkak, Dag Behsud, Chowki Mamraiz, Pabbi, Thana Sher Gahri, Taru Jabba, Balu, Akbar Pura District Nowshera | 10.000 | 0.899 | 9.101 |
| 198 | Electrification | Supply & Installation of Power Transformers of different KVA and HT/LT Extensions in Union Council, Manki Sharif, Pahari Katti Khel, Ziarat Ka Ka Sahib, Badrashi, Dheri Katti Khel, Pirpai, Aza Khel Payan, Aza Khel Bala, Dagai, Amankot, Mohib Banda, Kurvi and village Misalabad & Shaheed abad, Nowshera District Nowshera | 70.000 | 6.295 | 63.705 |
| 199 | Electrification | HT/LT Extension and providing/instalation of transformers of different capacity in UC Rashakai, Bara band a, pir sabaq, Zara mena, Misri banda, mughalki and risalpur cantt. District Nowshera | 30.000 | 2.698 | 27.302 |
| 200 | Electrification | Electrification Works at District Charsadda UC Umarzai | 12.000 | 1.079 | 10.921 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|---------|--------|--------|
| 201 | Electrification | Electrification Works at District Charsadda UC Meera Umarzai | 10.000 | 0.899 | 9.101 |
| 202 | Electrification | Electrification Works at District Charsadda UC Tarnab | 10.000 | 0.899 | 9.101 |
| 203 | Electrification | Electrification Works at District Charsadda UC Daulatpura | 8.000 | 0.719 | 7.281 |
| 204 | Electrification | Repair of Transformers in UCs: Daki, Behram Dheri, Gandherhia, Hisara Nehri, Mandai, Harichand, Shodag District Charsadda | 10.000 | 0.899 | 9.101 |
| 205 | Electrification | Electrification Work in UC Sherpao, Ziam, Mirzadher, Abazai, Battagram, Katozai, Kangra, Dolat Pura, Hassan Zai District Charsadda | 45.000 | 4.047 | 40.953 |
| 206 | Electrification | Repair of Transformers in UCs Gujar Garhi, Jehangirabad, Seri Behloal, Koat Joangraho, Pat Baba, Damani Koh. Saro Shah. Narai District Mardan | 10.000 | 0.899 | 9.101 |
| 207 | Electrification | Electrification works in UCs: Yar Hussain East, Yar Hussain West, Kalu Khan, Adina, Sudher, Ismaila, Yagoobi. Dobiavan. Sard Cheena District Sawbi | 100.000 | 8.993 | 91.007 |
| 208 | Electrification | Electrification works in UCs Topi Sharqi Gharbi, Many, Malak Abad Batakra, Gandaf, Gabasni, Gani Chatra, Kabgani, Janda, Ba-Maqam Baja District Swabi | 25.000 | 2.248 | 22.752 |
| 209 | Electrification | Electrification/repair of Transformers, Installation of poles etc in Ucs Shakardara Urban, Shakardara Rural -I, Shakardara Rural - II , Sudal, Mandoori, Sumari District Kohat | 40.000 | 3.597 | 36.403 |
| 210 | Electrification | Electrification works in UCs Gunjano Kaly, Khan Bari, Kach, Raisan, Togh Sarai, Muhammad Khwaja, Balvamina. Kahi. Kotki. Darband District Hangu | 30.000 | 2.698 | 27.302 |
| 211 | Electrification | Electrification Works in U.Cs Banda Pir Khan, Baldheri, Jehangi, Salhad, Pawa, Chamhad, Kotiala, Pind Kargoo Khan, Jarral, Sherwan, Havelian Urban District Abbottabad | 70.000 | 6.295 | 63.705 |
| 212 | Electrification | Installation of Transformers, LT Poles, HT Poles, LT Wires , HT Wires Ucs UC 1, UC 2, UC 3, UC 4, UC 5, UC Dera Dehat 1, UC Dera Dehat 2, UC Sherkot, UC Patta Kulachi, UC Lachra, UC Dewala District D.I.Khan | 55.000 | 4.946 | 50.054 |
| 213 | Electrification | Installation of Transformers/LT & HT Poles, Wires etc in Ucs Panyla, Khan Muhammad, Giloti, Band kurai, Larr, Paharpur, Bagwani Shumali, Kotgarh, Kotjai, Bilot Sharif. Keri Khaisur in D I Khan | 30.000 | 2.698 | 27.302 |
| 214 | Electrification | Installation of HT/LT line with Transformer in UCs Lakki I-II, Begu Khel, Ahmad Khel, Isak Khel, Dara Tang, Mash Masti Khani, Aba Khel, Melashap Khel, Landiwah and Samandi District Lakki Marwat | 10.000 | 0.899 | 9.101 |
| 215 | Electrification | Electrification works in UCs Norizi Rega Gagra, Shalbandi, Dewana Baba, Batara, Pandir Gulbandi and Sory District Buner. | 65.000 | 5.845 | 59.155 |
| 216 | Electrification | Maintenance and repair of transformers in UCs Norizi, Rega, Gagra, Shalbandi, dewana baba, batara, pandir, Gulbandi. and Sory District Buner | 5.000 | 0.450 | 4.550 |
| 217 | Electrification | Electrification works in Ucs Daggat, Krappa, Goqand, Malakpoor, Pacha Kalay, Gadizai, Elai, Tor Warsak, Mili Khel. Aba Khel in District Buner | 20.000 | 1.799 | 18.201 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|---------|--------|--------|
| 218 | Electrification | repair of transformers in Ucs Mallook Abad, Shah Dara, Saidu Sharif, Aman Kot, Rahim Abad, Banrr Tahir Abad, Gul Kada Panr, Landikas Malkanan, Rang mohallah in District Swat | 15.000 | 1.349 | 13.651 |
| 219 | Electrification | Electrification works/installation of additional transformers HT/LT extension lineshavar.,Sijbanr.,Ronyal.,Arkot.,Sarbanda, Nazarabad.,Gorra.,Pir Killay.,Sherpalam.,Ningolai.,Bara Bandai,Kuza Bandai, Kanju., Hazara., Aligrama., Kabal., Sarsinai.,Galooch.,Kala Killay and adjoining areas,District Swat | 40.000 | 3.597 | 36.403 |
| 220 | Electrification | Electrification works in Ucs Kotkay,Chapar, Sundal, Bandaiy, Akhagram, Pashta, Tormang-I, Tormang-II,Shalfalam,Nihag,Wari,Khal,Sultan Khel Dir Upper | 50.000 | 4.496 | 45.504 |
| 221 | Electrification | Repair of Transformers and Extension of Poles in UCs Kotkay, Chapar,Sundal, Bandaiy,Akhagram, Pashta, Tormang-I, Tormang-II,Shalfalam, Nihag, Wari, Khal, Sultan Khel Dir Upper | 15.000 | 1.349 | 13.651 |
| 222 | Electrification | Electrification works in Ucs Deri Julagram,Totakan,Agra,Batkhella(ULM) Thana Jadeed(Khas Banda Jatt).Alandan.Malakand Khas | 100.000 | 8.993 | 91.007 |
| 223 | Electrification | Electrification schemes in UCs Mashogagar, Surezai, Mathani, Bahadar Kili, Badabher, VC 27, Esa Khel, Topchain, Pajagi, Jogani, Lamma, Kochian, Mathra, Khazana, Hazar Khwani 1&2, Rahimabad, VC Marozai, Bazikhel District Peshawar | 18.000 | 1.619 | 16.381 |
| 224 | Electrification | Electrification schemes in Ucs Tofkian, Khanpur, Choi, Khalo (Ghazi) in District Haripur | 4.500 | 0.405 | 4.095 |
| 225 | Electrification | Electrification Works in the UCs: Shah Mansoor, Panjpir, Swabi Maneri, Maneri Payan, Maneeri Bala, Chaknoda, Sikandary Bachai, Swabi Khas, Saleem Khan of District Swabi | 5.000 | 0.450 | 4.550 |
| 226 | Electrification | Electrification Works in UC Par Hina, Phullra, Darband, Sawan, Lissan Nawab,Mansehra | 5.000 | 0.450 | 4.550 |
| 227 | Electrification | Electrification Works in UC Palak, Berot, Boi, Dalola, Namal, Kukmang, Bakot, Pattan in District Abbottabad | 5.000 | 0.450 | 4.550 |
| 228 | Electrification | Electrification Works in UCs: Islampur, Saidu Sharif, Kabal, Mingora, Khwazakhela, Kotanai, Shin, Jambil Kokarai District Swat | 5.000 | 0.450 | 4.550 |
| 229 | Electrification | Repair of Transformers in UC Urban-2, Urban-3, Urban-4, Urban-5, Urban-6, Bahadar kot, Togh Bala, Bilitang, Shahpur, Nusrat Khel, Muhammad Zai, Jarma, Cantt Board Area, Kharmatoo, Soorgul, Shakardara Urban, Sodhal, Lachi, Khushal Garh, Mandori, Dhoda Sharif, District Kohat | 2.000 | 0.180 | 1.820 |
| 230 | Electrification | Electrification Works in UC Pabbi, Rashakai, Pir Sabaq District Nowshera. | 2.200 | 0.198 | 2.002 |
| 231 | Electrification | Electrification works in UCs Panjpao, Hassanzai, Battagram, Haji Zai, Kangra, Dulatpura, Katozai, Shabqadar MC, Gandheri, Tangi, Hisara Nehri, Shodag, Shernao Ziam Dhakki District Charsadda | 40.000 | 3.597 | 36.403 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|--|---------|--------|--------|
| 232 | Electrification | Electrification schemes in UCs Lakki-I, Lakki-II, Dara Tang, Isssak Khel, Mash Masti Khani, Pahar Khel, Landiwa, Samandi, Mama Khel, Shakh Quli Khan ,Nar Abu Samand , Sarai Naurang, Marmandi Azim, Gandhi Khankhel, Kot Kashmir, Takhti Khel, Bakhmal Ahmad Zai, Tajori, Daraka Slaiman Khel, Kheru Khel, Titter Khel, Behram Khel, Ghazni Khel, Tajazai, Masha Mansoor, Abdul Khel , Kaka Khel, Pezu, Begu Khel, Ahmad Khel, Baist Khel, Abba Khel, Mela Shahab Khel, | 30.000 | 2.698 | 27.302 |
| 233 | Electrification | Electrification of Various Hamlets in Ucs Marghuz,Zaida,Kunda,Tandkoi,Zarobai,Kalabhat,Garh Munara, Kota, Bamkhel,Pabani,Jhanda,Baja,Topi East,Topi West,Batta Kara,Maini,Gandaf, Gabasni,Gani Chatra,Kabgani,Lahore East,Lahore West,Jalsai,Jalbai,Jhangira,Tor Dheer,Mathani | 50.000 | 4.496 | 45.504 |
| 234 | Electrification | Electrification works in Ucs Cantt, Malakpura, Kehal, Shiekhul Bandi, Damtor, Nawan Shehr, Kakool, Mirpur, Salhar, Jhangi, Baldheri, Banda Pir Khan, Kotwal, Dalola, Boi, Kukmang, Patan, Pallak, Nambel, | 30.000 | 2.698 | 27.302 |
| 235 | Electrification | Electification works in 5 wards of cantt, District Peshawar | 30.000 | 2.698 | 27.302 |
| 236 | Electrification | Electrification works in UCs: Babozao, Shamozaao, Mian Khan/Sangaoo, Katlang-1, Katlang-2, Jamal Garhi, Kate Garhi, Sawal Dher, Charguli, Palo Dheri, Rustam, Bazar, Machai, Babani, Mardan Rural, Fathma, Bakhshali, Gujrat, Kata Khat, Garyala, Bala Garhi, Kot, Daulatzai, Shahbaz Garha, Bagacha Dheri, Garhi Ismaelzai, Garhi | 30.000 | 2.698 | 27.302 |
| 237 | Electrification | Electrification Works in Ucs Mayar (Jandool), Munda, Samarbagh, Drangal, Khazana, Shahi Khel Talash, Noora Khel, Talash, Lajbook, Tazagram, Khadakzai, Rehanpur, Morani, Gero, Gall Maiden, Lal Qilla, Zindara, Balambat, Koto, Munjai, Biyarai, Lajbok and Darmal, Hayaserai, Urban Area of Timergara District | 30.000 | 2.698 | 27.302 |
| 238 | Electrification | Electrification works in UCs: Shah Mansoor, Panjpir, Swabi Maneri, Maneri Payan, Maneri Bala, Chaknoda, Sikandary, Bachai, Swabi Khas, Saleem Khan, Yar Hussain East, Yar Hussain West, Kalu Khan, Adina, Sudher, Ismaila, Yaqoobi ,Dobiyan, Sard Cheena, Dagai, Taraki, Turlandi, Sheikh Jana, Karnal Sher Kalay, Shewa, Asota, Parmoli, Narangi District Swabi | 30.000 | 2.698 | 27.302 |
| 239 | Electrification | Electrification works in the U/C Mayar, Shamatpur, Kander, Gumbat, Gari Ismail zai, Gari Dolat zai, Mohib Banda, Bageecha dheri, Check hoti, Shabaz gari, | 20.000 | 1.799 | 18.201 |
| 240 | Electrification | Electrification works in District Lakki Marwat | 100.000 | 8.993 | 91.007 |
| 241 | Electrification | Electrification Schemes & Repair of Transformer, in Ucs Qulandi, Urban Dir, Chukiyatank Bibyawar, Darora, Sawnai, Ganorai, Sundrawal, Barawal Bandai, Darikand, Janbhatti & Shahikot District Dir Upper | 2.480 | 0.223 | 2.257 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-----------------|---|--------|--------|--------|
| 242 | Electrification | Electrification works/ repair of transformers/ installation of new transformers etc in Ucs Umerzai, Mera Umerzai, Chidrodog, Torangzai, Sarki Titara, Tarnab, Agra, Hisara Yaszai, Daulatpura & Kangra District Charsadda | 3.622 | 0.326 | 3.296 |
| 243 | Electrification | Electrification works in U/C Kas koroona & Bagh Irum District Mardan | 3.000 | 0.270 | 2.730 |
| 244 | Electrification | Electrification schemes in Ucs Sheikh Jana, Shawa, Karnal Sher, Jalsai District Swabi. | 2.500 | 0.225 | 2.275 |
| 245 | Electrification | Electrification schemes in Ucs Gulkada, Saidu Sharif, Matta Kharerai, Chuprial District Swat | 4.000 | 0.360 | 3.640 |
| 246 | Irrigation | Construction of Irrigation (Protection & Diversion Wall) in Ucs Khazana, Haryana, Mamo Khatki, Gul Bela, Jugani, Larama, Pajagi, Takht Abad, Kaniza District Peshawar | 20.000 | 1.799 | 18.201 |
| 247 | Irrigation | Construction of Water Bore alongwith generator and other necessary equipments for irrigation purpose at village andaray tarnab road District Charsadda | 0.300 | 0.027 | 0.273 |
| 248 | Irrigation | Construction of Protection/Retaining Wall at U/C Sabir Abad Palosa Sar, GMKK and Esaq Chuntra, Meta Khel & Jandri District Karak | 9.000 | 0.809 | 8.191 |
| 249 | Irrigation | Construction of Protection Spurse in U/C Utror District Swat | 1.000 | 0.090 | 0.910 |
| 250 | Irrigation | Const, of Protection Wall at Tingel Gol District Chitral | 0.200 | 0.018 | 0.182 |
| 251 | Irrigation | Const, of F P Bund at Bilphok District Chitral | 0.200 | 0.018 | 0.182 |
| 252 | Irrigation | Const of FP Bund at Garam Chashma District Chitral | 0.200 | 0.018 | 0.182 |
| 253 | Irrigation | Const, of PCC of irrigation Chanel Sanik bala District Chitral | 0.200 | 0.018 | 0.182 |
| 254 | Irrigation | Repair of Irrigation Channel Mizigram | 0.300 | 0.027 | 0.273 |
| 255 | Irrigation | Const, of FP Bund Owir Lasht District Chitral | 0.200 | 0.018 | 0.182 |
| 256 | Irrigation | Const, of FP Bund at Shali Arkari District Chitral | 0.200 | 0.018 | 0.182 |
| 257 | Irrigation | Construction of Flod Protection Bund at Bomborate | 1.000 | 0.090 | 0.910 |
| 258 | Irrigation | Protection Wall ChoklanTerich District Chitral | 0.300 | 0.027 | 0.273 |
| 259 | Irrigation | Protection Wall PalmatiSahth District Chitral | 0.300 | 0.027 | 0.273 |
| 260 | Irrigation | Irrigation Pipe Gohkeer (Mulkhov) District Chitral | 0.300 | 0.027 | 0.273 |
| 261 | Irrigation | Bridge over NalaSherQayum House. District Chitral | 0.300 | 0.027 | 0.273 |
| 262 | Irrigation | Protection Wall for Power House of WazamNala. District Chitral | 0.300 | 0.027 | 0.273 |
| 263 | Irrigation | Repair of Irrigation Channel GolobillZhupu District Chitral | 0.300 | 0.027 | 0.273 |
| 264 | Irrigation | Completion of Irrigational Channel KanthYarkhun UC. District Chitral | 0.300 | 0.027 | 0.273 |
| 265 | Irrigation | Channelization of Yarkhun Rivr & Protection Wall at Hazrat Abad (Toq Mastui) District Chitral | 1.000 | 0.090 | 0.910 |
| 266 | Irrigation | Restoration of Irrigation Channel Ratheni Brep District Chitral | 0.350 | 0.031 | 0.319 |
| 267 | Irrigation | Protection Wall Shader Reshun District Chitral | 0.300 | 0.027 | 0.273 |
| 268 | Irrigation | Water Channel Nogh Door, Cholan Door (C/O Moulana Sher Aziz Shagram Torkhov District Chitral | 0.350 | 0.031 | 0.319 |
| 269 | Irrigation | Chennalization of Cheer Ghocharugh Reshun District Chitral | 0.250 | 0.022 | 0.228 |
| 270 | Irrigation | Civil Channel Purghal Charun Owwer, District Chitral | 0.300 | 0.027 | 0.273 |
| 271 | Irrigation | Water Channel Patrangz C/O Nazeer Hussain, Yarkhun District Chitral | 0.300 | 0.027 | 0.273 |
| 272 | Irrigation | Repair of Irrigaton Channel, Qaziyan Door Tehk Lasht Booni District Chitral | 0.600 | 0.054 | 0.546 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|--------|--------|--------|
| 273 | Irrigation | Construction of Irrigation at Koto Nasrat (Kamal) Dir Upper | 0.500 | 0.045 | 0.455 |
| 274 | Irrigation | Improv:/Rehab; of Irrigation Channel Serai Patrak Dir Upper | 1.000 | 0.090 | 0.910 |
| 275 | Irrigation | Irrigation channels and ponds in UCs Kotkay, Chapar, Sundal, Bandaiy, Akhagram, Pashta, Tormang-I, Tormang-II, Shalfalam, Nihag, Wari,Khal, Sultan Khel Dir Upper | 10.000 | 0.899 | 9.101 |
| 276 | Irrigation | Rehabilitation of water channel in UC Youtakh Yarkhoon District Chitral | 0.500 | 0.045 | 0.455 |
| 277 | Irrigation | Construction of Irrigation Channel in UC Muldeh Koguzi District Chitral | 0.500 | 0.045 | 0.455 |
| 278 | Irrigation | Construction of Irrigation Channel in UC Parwak District Chitral | 4.000 | 0.360 | 3.640 |
| 279 | Irrigation | Construction of irrigation channel in village Goledore District Chitral | 2.000 | 0.180 | 1.820 |
| 280 | Irrigation | Flood protection wall in UC Zimdara Maidan, District Lower Dir | 0.300 | 0.027 | 0.273 |
| 281 | Irrigation | FW works in Chargoshah, UC Kanjo, Swat | 1.000 | 0.090 | 0.910 |
| 282 | Irrigation | Consruction of Irrigation channels at UC Tofkian District Haripur | 2.500 | 0.225 | 2.275 |
| 283 | Janazgah | Construction of Janazgah in U/Cs Mathara, Daag, Garhi Shordad, Kafoor Dheri, Shahi Bala,, Pajagi; Larama, Kamiza, Jagam, Maryana I+II, Gul Bela, Mamo Khatki, Budhni, Panam Dheri, Chaghur Matti, Wappaga, Kankola & Khazana of District Peshawar | 15.000 | 1.349 | 13.651 |
| 284 | Janazgah | Construction/Rehabilitation of Eidgah, janazgah & Mosques in Ucs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru khel pacca, Pezu, Ghazni Khel & Tajazai District Lakki Marwat . | 0.698 | 0.063 | 0.635 |
| 285 | Local Govt. | Construction of Tubewell & Its distribution system at UC-22 , Peshawar. | 7.000 | 3.586 | 3.414 |
| 286 | Local Govt. | Water supply scheme/repair/Pavement of streets/drainage system UC-32 District Peshawar | 15.000 | 1.349 | 13.651 |
| 287 | Local Govt. | Water Supply Scheme at N/H 189 in UC-60 District Peshawar | 8.000 | 0.719 | 7.281 |
| 288 | Local Govt. | Solar System for Madrassa Darul Quran-Alkareem Khyber Road Peshawar | 1.000 | 0.090 | 0.910 |
| 289 | Local Govt. | Installation of Street lights at various placed at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Havatabad District Peshawar | 2.000 | 0.180 | 1.820 |
| 290 | Local Govt. | Construction of streets, drain, culverts sidewall etc at UC 40 District Peshawar | 3.000 | 0.270 | 2.730 |
| 291 | Local Govt. | Construction of streets, drain, culverts sidewall , shingling etc at UC 42, UC 36 District Peshawar | 4.000 | 0.360 | 3.640 |
| 292 | Local Govt. | Construction of streets, drain, culverts sidewall , at UC Hassan Garhi Peshawar | 4.000 | 0.360 | 3.640 |
| 293 | Local Govt. | Installation of Water Cooler at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 1.000 | 0.090 | 0.910 |
| 294 | Local Govt. | Installation of Hand Pumps at Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 2.000 | 0.180 | 1.820 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|-------|--------|-------|
| 295 | Local Govt. | Construction/Repair of Shafi Masjid Village Tarkha, District Nowshera | 0.300 | 0.027 | 0.273 |
| 296 | Local Govt. | Impt. / Constn Masjid Zubair, Moh: Pir Such District Nowshera | 1.000 | 0.090 | 0.910 |
| 297 | Local Govt. | Impt. / Constn Masjid in Village Piran Baitul Gharib District Nowshera | 1.000 | 0.090 | 0.910 |
| 298 | Local Govt. | Construction / Improvement Janaz Gah at Spin Kane Kurd District Nowshera | 2.500 | 0.225 | 2.275 |
| 299 | local Govt. | Impt. / Constn of Masjid Jan Abad in Village Pirpai District Nowshera | 2.000 | 0.180 | 1.820 |
| 300 | local Govt. | Impt. / Constn of Different Masajid in Village Pirpai District Nowshera | 4.000 | 0.360 | 3.640 |
| 301 | local Govt. | Impt. / Constn of 4 Nos Masajids in Village Pahari Katti Khel District Nowshera | 5.000 | 0.450 | 4.550 |
| 302 | local Govt. | Constn / Impt of Masjid Usman Ghani, in Village Spin Kane Kalan District Nowshera | 0.500 | 0.045 | 0.455 |
| 303 | Local Govt. | Constn / Impt of Masjid/Madrassa Fareed, Village Aza Khel Bala District Nowshera | 3.000 | 0.270 | 2.730 |
| 304 | Local Govt. | Construction / Improvement Janaz Gah in Village Mian Baba, Aza Khel Payan District Nowshera | 5.000 | 0.450 | 4.550 |
| 305 | Local Govt. | Impt. Of 2xMasajid in Khat Killi District Nowshera | 6.000 | 0.540 | 5.460 |
| 306 | Local Govt. | Constn / Impt of Masjid in Village Kana Khel District Nowshera | 3.000 | 0.270 | 2.730 |
| 307 | Local Govt. | Constn / Impt of Masjid Umar Ayaz in Village Manki District Nowshera | 1.000 | 0.090 | 0.910 |
| 308 | Local Govt. | Impt. / Constn Masjid Akhoon Baba in Vill: Bajaur Abad District Nowshera | 5.000 | 0.450 | 4.550 |
| 309 | Local Govt. | Construction / Improvement Janaz Gah at Village Kurvi District Nowshera | 2.000 | 0.180 | 1.820 |
| 310 | Local Govt. | Impt. / Constn Masjid Iftekhhar in Village Dagi Qadeem District Nowshera | 0.500 | 0.045 | 0.455 |
| 311 | Local Govt. | Impt. / Constn Masjid Sohbat Garhi, Dagai Mera District Nowshera | 0.500 | 0.045 | 0.455 |
| 312 | Local Govt. | Impt. / Constn Masjid Lal Habib, in Village Dagi Jadeed District Nowshera | 0.500 | 0.045 | 0.455 |
| 313 | Local Govt. | Impt. / Constn Masjid Abu Bakar Siddiqe near Janaz Gah, Village Banda Nabi-I District Nowshera | 0.500 | 0.045 | 0.455 |
| 314 | Local Govt. | Impt. / Constn Masjid Awanan Banda Nabi District Nowshera | 3.000 | 0.270 | 2.730 |
| 315 | Local Govt. | Balance work in Janaz Gah Shahgai at Dagi Jadeed District Nowshera | 2.000 | 0.180 | 1.820 |
| 316 | Local Govt. | Impt. / Constn of Masjid Abu Bakar in Village Camp Koroona District Nowshera | 0.500 | 0.045 | 0.455 |
| 317 | local Govt. | Beautification work at Shah Hussaini Park & community Hall District Nowshera | 4.000 | 0.360 | 3.640 |
| 318 | local Govt. | Beautification work at shalakhel Park District Nowshera | 1.000 | 0.090 | 0.910 |
| 319 | Local Govt. | Repair work at mosque at Shah Hussaini District Nowshera | 1.000 | 0.090 | 0.910 |
| 320 | Local Govt. | Repair of roof masjide Aqsa at nawey killey District Nowshera | 1.000 | 0.090 | 0.910 |
| 321 | Local Govt. | Construction of Janazgah Sheikh Abdul Ghafoor bab Aman Garh District Nowshera | 3.000 | 0.270 | 2.730 |
| 322 | Local Govt. | Const of varandah and misc works at Masjide Ali Abad Behram Killey UC Ghandheri District Nowshera | 0.700 | 0.063 | 0.637 |
| 323 | Local Govt. | Repair of mosque Dhobian Chowki Town District Nowshera | 0.800 | 0.072 | 0.728 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|--------|--------|--------|
| 324 | Local Govt. | Const work at Masjide Ali Shah Nowshera city District Nowshera | 0.500 | 0.045 | 0.455 |
| 325 | Local Govt. | Const work at Jamia Masjid Hoti Khel, District Nowshera | 0.800 | 0.072 | 0.728 |
| 326 | Local Govt. | Repair work at masjid roof Zwani Khel Nowshera city, District Nowshera | 0.300 | 0.027 | 0.273 |
| 327 | Local Govt. | Const work at Masjide Noor National Colony Kabul river, District Nowshera | 1.000 | 0.090 | 0.910 |
| 328 | Local Govt. | Const work at Masjide Bilal Kabul river, District Nowshera | 1.200 | 0.108 | 1.092 |
| 329 | Local Govt. | Pavement of street, construction of drains, culverts, installation of pressure pumps/hand pumps, purchase of land for school and provision of solar system for masjids in UC Naway Killay Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 330 | Local Govt. | Pavement of street, construction of drains, culverts, installation of pressure pumps/hand pumps, purchase of land for school/graveyard and provision of solar system for masjids in UC Amangarh Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 331 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masajid in UC Adamzai Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 332 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masajid in UC Shaidu Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 333 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masajid in UC Mandoori Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 334 | Local Govt. | Pavement of steets, Construction of drains, culverts, installation of pressure pumps/hand pumps, Construction of Janazgah, Eidgah, Masajid in UC Kahi Distt Nowshera | 10.000 | 0.899 | 9.101 |
| 335 | Local Govt. | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in different villages of UC Rashakai District Nowshera | 10.000 | 0.899 | 9.101 |
| 336 | Local Govt. | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Zara Miana. District Nowshera | 10.000 | 0.899 | 9.101 |
| 337 | Local Govt. | Pavement of streets, Construction of drains, culverts, installatin of had pumps and retaining walls in UC Pir Sabag District Nowshera | 10.000 | 0.899 | 9.101 |
| 338 | Local Govt. | Pavement of streets Construction of drains culverts installation of hand pumps and retaining walls in different area of CB Risalpur UC Risalpur cantt, District Nowshera | 10.000 | 0.899 | 9.101 |
| 339 | Local Govt. | Street Pavement along with Drain at Madina colony near Hira School & College, Phalawan Qala, Shabgadar. District Charsadda | 1.000 | 0.090 | 0.910 |
| 340 | Local Govt. | Construction of Madaris in UCs: Mayar, Kander, Gari Ismaelzai District Mardan | 20.000 | 1.799 | 18.201 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|--|---------|--------|--------|
| 341 | Local Govt. | Repair of old bus stop and construction of new bus stop in UCs Gujar Garhi, Jehangirabad, Seri Behloal, Koat Joangraho, Pat Baba, Damani Koh, Saro Shah, <u>Narai District Mardan</u> | 5.000 | 0.450 | 4.550 |
| 342 | Local Govt. | Installation of Electric Water Coolers for Masjids and Madrassas in Ucs Machi, Bazar, Rustam, Charguli, Palo Dheri, Sawal Dher, Kati Garhi, Jamal Ghari, Katlang-1, <u>Katlang-2 District Mardan</u> | 4.000 | 0.360 | 3.640 |
| 343 | Local Govt. | Construction of Community Centers in Ucs Machi, Bazar, Rustam, Charguli, Palo Dheri, Sawal Dher, Kati Garhi, Jamal Ghari, Katlang-1, Katlang-2 District <u>Mardan</u> | 2.000 | 0.180 | 1.820 |
| 344 | Local Govt. | Solarization of Mosques in UCs: Dagi, Tarakai, Turlandi, Sheikh Jana, Karnal Sher Kalay, Shewa, Asota, <u>Parmoli. Naranii District Sawabi</u> | 100.000 | 8.993 | 91.007 |
| 345 | Local Govt. | Solarization of Mosques in UCs Yar Hussain East, Yar Hussain West, Kalu Khan, Adina, Sudher, Ismaila, <u>Yagoobi. Dobiavan. Sard Cheena District Sawabi</u> | 100.000 | 8.993 | 91.007 |
| 346 | Local Govt. | Purchase of sewing machines for females in Ucs Shakardara Urban, Shakardara Rural -I, Shakardara <u>Rural - II, Sudal. Mandoori. Sumari District Kohat</u> | 3.000 | 0.270 | 2.730 |
| 347 | Local Govt. | Construction /establishment of community centers in Ucs Shakardara Urban, Shakardara Rural -I, Shakardara Rural - II , Sudal, Mandoori, Sumari District Kohat | 5.000 | 0.450 | 4.550 |
| 348 | Local Govt. | Construction /Rehabilitation of Mosques/Madarassas in Ucs Shakardara Urban, Shakardara Rural -I, Shakardara Rural - II , Sudal, Mandoori, Sumari District <u>Kohat</u> | 7.500 | 0.674 | 6.826 |
| 349 | Local Govt. | Construction of JanazGah at village Gul Sha Khel, UC Mandoori District Kohat | 1.000 | 0.090 | 0.910 |
| 350 | Local Govt. | 4-core cable at U/C Central, North, pandak , ali khan, sarai saleh, mankarai, sha maqsood, south, darwesh, sikandar pur and rehana District <u>Haripur</u> | 17.000 | 1.529 | 15.471 |
| 351 | Local Govt. | Improvement of Darbar at Ucs Shah maqsood, sarai saleh, sarai naimat khan, darwesh, central and pind <u>hashim khan District Haripur</u> | 5.100 | 0.459 | 4.641 |
| 352 | Local Govt. | Dozzer Works in UCs of Sirikot, Kotera, N/Amazai, Ladarmangh, Ghazi, Beer, Qazi pur, Klinger, Khair Bara <u>District Haripur</u> | 20.000 | 1.799 | 18.201 |
| 353 | Local Govt. | Construction of Janazagah in Bogharmong Jabori Suchan Jabbar Develi Ichrian BattalChatter & Hilkot,Chillabagh, Nakholi Malookra, Treada Panjool, Berin Patti Sumang, Samball Boot, Bankot & Banda Froz Khan, Berin Darobanda, Barchar District <u>Manchera</u> | 20.000 | 1.799 | 18.201 |
| 354 | Local Govt. | Construction and Earth filling of Eid Gah DI Khan | 5.000 | 0.450 | 4.550 |
| 355 | Local Govt. | Construction of Shingel Roads, PCC works, Streets Pavement, Soling Streets, in UCs Kurai, Chahkan, Zandani, Yarrik, Mandhra, Dhap Shumali, Laar, Hissam, <u>Kech and Band Kurai District D I Khan</u> | 100.000 | 8.993 | 91.007 |
| 356 | Local Govt. | Construction/Rehabilitaion/Renovation of Community center at Sirki Khel | 3.000 | 0.270 | 2.730 |
| 357 | Local Govt. | Construction of Janagah in UC Shamshi Khel District Bannu | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|-------------|---|---------|--------|--------|
| 358 | Local Govt. | Construction of community centers in Ucs Takhti khel, Jani khel, Bakka khel, Hindi Khel, koti sadat, Village milagon Nurar, Mandew, Barakzai & Haved District Bannu | 23.000 | 2.068 | 20.932 |
| 359 | Local Govt. | Construction/repair of Janazgah at UC Shaidu Sharif, Naway Kalay, Rahim Abad | 12.000 | 1.079 | 10.921 |
| 360 | Local Govt. | PCC works in UC Shomozai villages Zara khela, chungai, khazana, gharri. UC parrai villages dedawar, parrai, goaratai. UC barikot shirqe, barikot gharbi. UC qalagai villages Qlagay, munja. UC Dewalai villages sum dewlai, lowe dewlai, nasrat, golden. UC Shah Deharai villages shah dehray, asharai. UC Tall villages tall, daryal | 100.000 | 8.993 | 91.007 |
| 361 | Local Govt. | Repair of Masjid Madak Lasht District Chitral | 0.250 | 0.022 | 0.228 |
| 362 | Local Govt. | Repair of Power House Channel Tar District Chitral | 0.150 | 0.013 | 0.137 |
| 363 | Local Govt. | Const of Pedestrian Bridge at Ahmed Abad Bomboret | 0.500 | 0.045 | 0.455 |
| 364 | Local Govt. | Repair of Masjid Och and Kham Gahiret District Chitral | 0.200 | 0.018 | 0.182 |
| 365 | Local Govt. | Repair of Masjid Gahtak Denin. District Chitral | 0.200 | 0.018 | 0.182 |
| 366 | Local Govt. | Repair of Community school Arandu District Chitral | 0.150 | 0.013 | 0.137 |
| 367 | Local Govt. | Re Const, of Madrassa at Paitason Gol Orsun District Chitral | 0.300 | 0.027 | 0.273 |
| 368 | Local Govt. | Const, of Toilets at Bazaar Garam Chashma District Chitral | 0.200 | 0.018 | 0.182 |
| 369 | Local Govt. | Clearace of contractor Laibilities at Fish Form Mogh District Chitral | 0.300 | 0.027 | 0.273 |
| 370 | Local Govt. | Const of Boundary wall of Hard Work College Sosum District Chitral | 0.200 | 0.018 | 0.182 |
| 371 | Local Govt. | Repair of Building & Equipments Bar Room Mastuj at Booni District Chitral | 1.000 | 0.090 | 0.910 |
| 372 | Local Govt. | Repair of Jamia Masjid to ShakaranDeh Road Booni District Chitral | 0.200 | 0.018 | 0.182 |
| 373 | Local Govt. | Reconstruction of Jamia Masjid KhothGessu. District Chitral | 0.300 | 0.027 | 0.273 |
| 374 | Local Govt. | Construction of Jamia Masjid Upper Zezdi District Chitral | 0.300 | 0.027 | 0.273 |
| 375 | Local Govt. | Provision of Grant of Anjuman-e-Taraqi Khowar Chitral (Halqa Peshawar) | 1.000 | 0.090 | 0.910 |
| 376 | Local Govt. | Construction of Jamat Khan School Awi, District Chitral | 0.500 | 0.045 | 0.455 |
| 377 | Local Govt. | Construction of Bath Room Police Statio Yarkhun Lasht District Chitral | 0.200 | 0.018 | 0.182 |
| 378 | Local Govt. | Mountain Resort Chitral Scouts Fort Yarkhun Lasht District Chitral | 1.500 | 0.135 | 1.365 |
| 379 | Local Govt. | Construction of 03 Cemented Dust Bin Booni Bazar, District Chitral | 0.800 | 0.072 | 0.728 |
| 380 | Local Govt. | Installation of Solar Lights at Barawal Bandai Bazzar Dir Upper | 10.000 | 0.899 | 9.101 |
| 381 | Local Govt. | Lease of Land for Play Ground in Chamkani Peshawar | 2.500 | 0.225 | 2.275 |
| 382 | Local Govt. | Grant for Al-khidmat Foundation school Distt Charsadda | 0.600 | 0.054 | 0.546 |
| 383 | Local Govt. | Tameer Madrassa Thall Dir Upper | 1.000 | 0.090 | 0.910 |
| 384 | Local Govt. | Tameer Madrassas & Masajids Jankai Bada Bala & Payeen Serai Ghara Ala Dand Serai Dir Upper | 1.500 | 0.135 | 1.365 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|---------------|---|---------|--------|--------|
| 385 | Local Govt. | Tameer Madrasas & Masajids in Bishoo Payeen Pingas Kerim Bisho Bala Dekin Pingas Sultan Alam Shonga Paveen Dir Upper | 2.600 | 0.234 | 2.366 |
| 386 | Local Govt. | Masajids Gurri Bala Narkoon Sigaro Cham Shahoor Qwani Shahoor Tindar Koon Dir Upper | 3.000 | 0.270 | 2.730 |
| 387 | Local Govt. | Construction of Masajids in Khwar Ligar Kor Tal Kandaw Mominabad Siar Jabar Manzai Loi Kandaw Katan Bala Katan Katan Proper Dir Upper | 2.000 | 0.180 | 1.820 |
| 388 | Local Govt. | Madrassa & Masajids in Qala Samkoot Zaroomial Dir Upper | 1.000 | 0.090 | 0.910 |
| 389 | Local Govt. | Construction of Janazgah's in Ucs Kotkay, Chapar, Sundal, Bandaiy, Akhagram, Pashta, Tormang-I, Tormang-II, Shalfalam, Nihag, Wari, Khal, Sultan Khel Dir Upper | 5.000 | 0.450 | 4.550 |
| 390 | Local Govt. | Rehabilitation of Mosques towadda Cheena/Garrnu/Bangay/Derray/Ottla in U/C Bagh & Bandagai Dir Lower | 3.000 | 0.270 | 2.730 |
| 391 | Local Govt. | Construction of Maroof ul Quran Talash in U/C Bandagai Dir Lower | 3.000 | 0.270 | 2.730 |
| 392 | Local Govt. | Construction/Repair work at Presentation Convent High School Peshawar Cantt, District Peshawar | 5.000 | 0.450 | 4.550 |
| 393 | Local Govt. | Construction of Jamia Masjid in UC Giso Khot District Chitral | 0.300 | 0.027 | 0.273 |
| 394 | Local Govt. | Construction of Graveyard in UC Khorkashandeh District Chitral | 0.500 | 0.045 | 0.455 |
| 395 | Local Govt. | Purchase of Generator for Sant Paul Sarhadi Church, District Mardan | 1.000 | 0.090 | 0.910 |
| 396 | Local Govt. | Provision of Ambulance for gordwara Jogan Shah, District Peshawar | 2.669 | 0.240 | 2.429 |
| 397 | Local Govt. | Construction of wall in fornt of Pervez Sahib House (Kunj Jadeed) U/C Central Urban, District Abbottabad | 0.400 | 0.036 | 0.364 |
| 398 | Local Govt. | PCC/Dozer Work Haji Sadiq House to Batkanala Doraha Kalu-de- Bandi C/O Dr.Jehangir U/C Banda Pir Khan, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 399 | Local Govt. | Construction of Madrassa Jamia Usmania at Shiek-ul-Quran Colony, Neli Shang District Battagram | 2.000 | 0.180 | 1.820 |
| 400 | Public Health | Drinking Water Supply Scheme at Qashqaray (Shagai) Dir Upper | 2.000 | 0.180 | 1.820 |
| 401 | Roads | Construction of roads in Ucs Khazana, Haryana, Mamo Khatki, Gul Bela, Jugani, Larama, Pajagi, Takht Abad, Kaniza District Peshawar | 50.000 | 4.496 | 45.504 |
| 402 | Roads | Construction/Rehabilitation of Roads UC Adezai Ditric Peshawar | 20.000 | 1.799 | 18.201 |
| 403 | Roads | Construction/Rehabilitation of Roads UC Badaber Maryamzai Ditric Peshawar | 20.000 | 1.799 | 18.201 |
| 404 | Roads | Provision of funds for Construction of roads in UCs: Aza Khel, Surizai Bala, Surizai Payan, Badaber Hurizai, Mera Surizai District Peshawar | 100.000 | 8.993 | 91.007 |
| 405 | Roads | Rehabilitation/Completion of Afridi Road, U.C Mashogagar (2 KM) Ditric Peshawar | 20.000 | 1.799 | 18.201 |
| 406 | Roads | Rehabilitation/Completion of Tapu Kaley Road (1 KM) Ditric Peshawar | 10.000 | 0.899 | 9.101 |
| 407 | Roads | Construction/Rehabilitationf road from Ghani Khan road to B dub Band Charsadda. (1.8 KM), District Charsadda | 18.000 | 1.619 | 16.381 |
| 408 | Roads | Road works in UC Sherpao, Ziam, Mirzadher, Abazai, Battagram, Katozai, Kangra, Dolat Pura, Hassan Zai District Charsadda | 95.000 | 8.543 | 86.457 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|---------|--------|--------|
| 409 | Roads | construction of road UC Mahodheri District Mardan | 10.000 | 0.899 | 9.101 |
| 410 | Roads | Construction of Check Hoti Bara road District Mardan | 10.000 | 0.899 | 9.101 |
| 411 | Roads | Constructon of Baghechi Dheri Itaf road District Mardan | 20.000 | 1.799 | 18.201 |
| 412 | Roads | Construction of Roads in UCs Gujar Garhi, Jehangirabad, Seri Behloal, Koat Joangraho, Pat Baba, Damani Koh, Saro Shah, Narai District Mardan | 30.000 | 2.698 | 27.302 |
| 413 | Roads | Construction of roads, Kacha Tracks in hilly areas, Shingal road, Culverts & Bridges in Ucs Machi, Bazar, Rustam, Charguli, Palo Dheri, Sawal Dher, Kati Garhi, Jamal Ghari, Katlang-1, Katlang-2 District Mardan | 14.000 | 1.259 | 12.741 |
| 414 | Roads | Construction of roads in UCs Tordher-I, Tordher-II, Jehangira, Jalbai, Jalsai, Manki, Beka, Lahor Sharqi, Lahor Gharbi, Ambar Swabi | 25.000 | 2.248 | 22.752 |
| 415 | Roads | Black Toping of Razigir Banda road From Main Kohat road, District Kohat | 10.000 | 0.899 | 9.101 |
| 416 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban-1 District Kohat | 10.000 | 0.899 | 9.101 |
| 417 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban-6 District Kohat | 10.000 | 0.899 | 9.101 |
| 418 | Roads | Const./BT/PCC roads with road Lining at Union Council Urban Sherkot District Kohat | 5.000 | 0.450 | 4.550 |
| 419 | Roads | Purchase of Transformer + Line + Pole in District Kohat | 30.000 | 2.698 | 27.302 |
| 420 | Roads | PCC Roads at U/C Urban 1, Urban 2, Urban 3, Urban 4, Urban 5, Urban 6, Muhammad Zai, Nusrat Khel, Sherkot, Alizai, Uzterzai District Kohat | 70.000 | 6.295 | 63.705 |
| 421 | Roads | Blacktop/PCC Roads in U/C Shakardara Rural - II Kohat | 7.000 | 0.630 | 6.370 |
| 422 | Roads | PCC Roads/pavement of streets in U/C Mandoori. Kohat | 6.000 | 0.540 | 5.460 |
| 423 | Roads | PCC Roads/Pavement of streets in U/C Jerma, Khattako Banda Kohat | 2.500 | 0.225 | 2.275 |
| 424 | Roads | PCC Roads in Rahman Abad Chashma Kohat | 2.000 | 0.180 | 1.820 |
| 425 | Roads | PCC Roads/Pavement of streets in Braghzi Kalan, Rural-I Kohat | 1.500 | 0.135 | 1.365 |
| 426 | Roads | PCC Roads in Zer Koi, Shakardara Rural-II Kohat | 1.500 | 0.135 | 1.365 |
| 427 | Roads | PCC Roads in Peerano Kala, Shakardar Urban. Kohat | 2.500 | 0.225 | 2.275 |
| 428 | Roads | Construction/rehabilitation of Shahu road, main chowk to Shahukhel UC Raisan, Sokari road UC Gunjano Kaly UC Khan Bari, asgharo banda Tora Wati road UC Balyamina, Budu Talab UC Darband, kando kalay Hayatabad bypass to Bagto UC Gunjano kalay, Abduraheem Haji koruna UC Kahi, kandwalo to Saju road UC Kahi, main belayamina road UC Balyamina | 100.000 | 8.993 | 91.007 |
| 429 | Roads | Slab + PCC road from mansehra road Karimpura to Seena Libratory UC Central Urban Abbottabad | 10.000 | 0.899 | 9.101 |
| 430 | Roads | PCC Roads in Ucs Jahangra, Dhamtor, Bandi Atti Khan, Sultan Pur Cantt, Majhanian, Phallara, Dewal Menal, Langral, Dhamtur, Lungra, Ghari Phulearian, Havellian District Abbottabad | 25.000 | 2.248 | 22.752 |
| 431 | Roads | Rehabilitation/BT of Roads/PCC works, Shingal Roads in Ucs Jahangra, Dhamtor, Bandi Atti Khan, Sultan Pur Cantt, Majhanian, Phallara, Dewal Menal, Langral, Dhamtur, Lungra, Ghari Phulearian, Havellian District Abbottabad | 16.000 | 1.439 | 14.561 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|---------|--------|--------|
| 432 | Roads | Construction of Domail kutli road Abbottabad | 20.000 | 1.799 | 18.201 |
| 433 | Roads | Construction of Treda Danna road Abbottabad | 10.000 | 0.899 | 9.101 |
| 434 | Roads | Construction of Topla Chajer road Abbottabad | 10.000 | 0.899 | 9.101 |
| 435 | Roads | PCC works in UCs Rehana, Pind Kama Khan, Khanpur, Hattar, Tofkian, Muslimabad, Barkot, Bagra, Jabri, Najifpur, Kholian Bala, Bandi Sher Khan District Haripur | 30.000 | 2.698 | 27.302 |
| 436 | Roads | Const: of Road Hall Jadal to Dalari U.C L/Mang District Haripur | 5.000 | 0.450 | 4.550 |
| 437 | Roads | Const: of link road U/C Kothera District Haripur | 5.000 | 0.450 | 4.550 |
| 438 | Roads | Const: of Aldo Road U.C Qazipur District Haripur | 2.000 | 0.180 | 1.820 |
| 439 | Roads | Const: of Road Karmoo, U.C N/Amazai District Haripur | 2.000 | 0.180 | 1.820 |
| 440 | Roads | Rehabilitation of Ghazi Mian Road U.C Ghazi District Haripur | 9.000 | 0.809 | 8.191 |
| 441 | Roads | Construction/widening of roads in UCs, Ghanol, Shohal, Balakot, Talhata, Matnabi, Satnaja, Yangrai, Talhata, Shohal, District Mansehra | 30.000 | 2.698 | 27.302 |
| 442 | Roads | PCC road /Carpeting/Construction/Shingle and repairing of Roads in Ucs Sum, Behrkund, Hamsherian, Laborkot, Shaukatabad, Tanda, Baffa, Shinkari, Dhodial, Sandaysyar, Trangri, Sabir Shah, Inayatabad, Malikpur District Mansehra | 12.000 | 1.079 | 10.921 |
| 443 | Roads | Developmental Schemes of Roads, in Ucs Parrhena, Phulrah, Sawan Maira, Lissan Nawab, Dara Shanaya, Darband, Bandi-Shungli, Karorri, Sher Gar, Nika Pani Mansehra | 100.000 | 8.993 | 91.007 |
| 444 | Roads | Construction/PCC of roads in Ucs Darbani, Hernail, Mera Mada Khel, Shengal Dar, Tili Hassan Zai, Garhi Hassan Zai, Judbah, Khwor Mada Khel, Bembal, Dorrmera, Manjakot, Shatal, Kand Akazai, Bartoni, Palosa, nasrat khail District Torghar | 5.000 | 0.450 | 4.550 |
| 445 | Roads | construction of roads in UCS Batgram, Ajmira, Koza Banda, Takot, Pishora, Gichbora, Rajdari, Baria, Batamori, Shumli, Tarand, Paimal District Battagram | 15.000 | 1.349 | 13.651 |
| 446 | Roads | Construction of roads in UCS Batgram, Ajmira, Koza Banda, Takot, Pishora, Gichbora, Rajdari, Baria, Batamori, Shumli, Tarand, Paimal District Battagram | 25.000 | 2.248 | 22.752 |
| 447 | Roads | Construction of RCC Bridge Bazar Pattan Lower Kohistan | 36.000 | 3.237 | 32.763 |
| 448 | Roads | Construction/Expansion/BT of Chawa Daraa road Lower Kohistan | 7.000 | 0.630 | 6.370 |
| 449 | Roads | Construction of KIYAL road Lower Kohistan | 8.000 | 0.719 | 7.281 |
| 450 | Roads | Construction of Roads in UCs of Keyal Road, Chawa Darra Road, Dubair Road, Ranoliya Road, Bankhad Road, Jijal Road, Sanga Hajdir Road, Saimu Darra Road, Datra Darra & Kamar Banda in District Kohistan. | 100.000 | 8.993 | 91.007 |
| 451 | Roads | Construction of Sheriyal Road Kohistan | 20.000 | 1.799 | 18.201 |
| 452 | Roads | Water supply and Sanitation Schemes in Ucs Baryar, Kuz Jalkot, Bar Jalkot, Dassu, Komila, seo, Rozka, Karang, Thoty, sozeen, harban Distrcit Kohistan | 20.000 | 1.799 | 18.201 |
| 453 | Roads | Construction of Roads of Kacheri DI khan, back side of AO office, hospital and Degree College District D.I.khan | 10.000 | 0.899 | 9.101 |
| 454 | Roads | Construction of road from new Bannu Ghungi till Himmat District D.I.khan | 10.000 | 0.899 | 9.101 |
| 455 | Roads | Construction of road in UC Lacha District D.I.khan | 10.500 | 0.944 | 9.556 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|--------|
| 456 | Roads | Construction of roads in UC dera dehat 1 and 2 District D.I.khan | 10.000 | 0.899 | 9.101 |
| 457 | Roads | Construction of Shingal roads and Culverts in UCs of Tatta, Dabbara, Gomal, Mulazai, Amakhel, Sarangzana, City-I, City-II, Ranwal, Jattater, Gul Imam, Pai, Gora Baloch, Utar, Wrasspon and Shahalam in District Tank | 5.000 | 0.450 | 4.550 |
| 458 | Roads | Construction of Shingle Road in U/Cs Takhti Khel and Bakka Khel, District Bannu | 20.000 | 1.799 | 18.201 |
| 459 | Roads | Construction of 10 Nos Bridges in Ucs Takhti khel Bakka khel, jani khel and Mamand khel District Bannu | 10.000 | 0.899 | 9.101 |
| 460 | Roads | Extension of Chanar Parha Road to Dara Buner. District Buner. | 3.000 | 0.270 | 2.730 |
| 461 | Roads | Construction of Kuztiraj Sar Road U/C Sorai Buner. District Buner. | 3.000 | 0.270 | 2.730 |
| 462 | Roads | Extension of Enzergay Kalpani Road, District Buner. | 2.000 | 0.180 | 1.820 |
| 463 | Roads | Construction of roads/suspension bridges etc in Ucs Matta, khairiray, baidaara, darushkhela, Asharay, darmaj, Sakhra, Chuprial, Barthana, Gwalari, Beha, District Swat | 70.000 | 6.295 | 63.705 |
| 464 | Roads | Construction of Link Roads and Bridges in Ucs Madyan, Behrain, Balakoi, Maindan, FatehPur, Teerat, Mankial, Balakot. Utrur. Kalam District Swat | 30.000 | 2.698 | 27.302 |
| 465 | Roads | Construction of link road Pardesha U/C Madyan | 4.000 | 0.360 | 3.640 |
| 466 | Roads | Construction of suspension bridge Dabargai U/C Madyan District Swat | 0.500 | 0.045 | 0.455 |
| 467 | Roads | Construction of link road Khushalay District Swat | 0.500 | 0.045 | 0.455 |
| 468 | Roads | Construction of link road Shegal U/C Tirat District Swat | 0.500 | 0.045 | 0.455 |
| 469 | Roads | PCC road /Kacha /Shingle road in UCs Dandai, Shang, Maira, Kormang, Ranyal, Malak Khail, Pir Khana, Damorai. Pirabad. Kuzkana. Butval District Shangla | 20.000 | 1.799 | 18.201 |
| 470 | Roads | Construction/Rehabilitaion and PCC of Roads at Ucs Barpuran, Aloch, Bengali, Chawga, Ismail Khel, Mosa Khel, Martung, Nasrat Khel, Balool Khel, Chakisar, Buner wall. Onel. Sarkool District Shangla | 80.000 | 7.194 | 72.806 |
| 471 | Roads | Const, of Shalik Road District Chitral | 0.300 | 0.027 | 0.273 |
| 472 | Roads | Const, of Link Road District Chitral | 0.300 | 0.027 | 0.273 |
| 473 | Roads | Repair of Link Road Gromel District Chitral | 0.200 | 0.018 | 0.182 |
| 474 | Roads | Const, of Pedestrian Bridge at Baranis gol District Chitral | 0.200 | 0.018 | 0.182 |
| 475 | Roads | Repair of Kuju Bridge District Chitral | 0.300 | 0.027 | 0.273 |
| 476 | Roads | Const, of Link Road Kotgah Ashiret District Chitral | 0.300 | 0.027 | 0.273 |
| 477 | Roads | Const, of Link Road Spokht District Chitral | 0.300 | 0.027 | 0.273 |
| 478 | Roads | Extension of Link Road for Girls School Roye District Chitral | 0.200 | 0.018 | 0.182 |
| 479 | Roads | Const, of Link Road Wahat District Chitral | 0.200 | 0.018 | 0.182 |
| 480 | Roads | Extension of Link Road Beshqeer Bala deh District Chitral | 0.300 | 0.027 | 0.273 |
| 481 | Roads | Const of Link Road Tek Owirk District Chitral | 0.400 | 0.036 | 0.364 |
| 482 | Roads | Const, of Link Road Charantek Norkuret District Chitral | 0.400 | 0.036 | 0.364 |
| 483 | Roads | Const, of Link Road Deergol Arkari District Chitral | 0.400 | 0.036 | 0.364 |
| 484 | Roads | Const, of Link Road Bohtoli Dok District Chitral | 0.400 | 0.036 | 0.364 |
| 485 | Roads | Realignment of Road from Hassanabad to Hinjil District Chitral | 0.800 | 0.072 | 0.728 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|-------|
| 486 | Roads | Construction of Link road from ashqeer to Begusht Chitral District Chitral | 2.000 | 0.180 | 1.820 |
| 487 | Roads | Const. of link road Sherati Shishikoh District Chitral | 2.000 | 0.180 | 1.820 |
| 488 | Roads | Pedestal Bridge Awi Phase-II District Chitral | 0.800 | 0.072 | 0.728 |
| 489 | Roads | Pedestal Road to Bridge Awi Domadomi District Chitral | 0.300 | 0.027 | 0.273 |
| 490 | Roads | Repair of Road Lasht Ghari Barum Oweer District Chitral | 0.300 | 0.027 | 0.273 |
| 491 | Roads | Reconstruction of DokBooni Road. District Chitral | 0.300 | 0.027 | 0.273 |
| 492 | Roads | Construction of Don Lasht Loan Road District Chitral | 0.300 | 0.027 | 0.273 |
| 493 | Roads | Repair of Jeebable Road MulGahth. District Chitral | 0.300 | 0.027 | 0.273 |
| 494 | Roads | Reconstruction of Road Magasaran DehGoghan Gohkeer District Chitral | 0.500 | 0.045 | 0.455 |
| 495 | Roads | Construction and further extension of Pawasun Road Kuragh District Chitral | 0.700 | 0.063 | 0.637 |
| 496 | Roads | Construction of Link Road Teklasht Booni District Chitral | 0.200 | 0.018 | 0.182 |
| 497 | Roads | Meragram to Sonoghur Road IshperDheri District Chitral | 0.400 | 0.036 | 0.364 |
| 498 | Roads | Completion of WasumGole Bridge. District Chitral | 0.300 | 0.027 | 0.273 |
| 499 | Roads | Construction of incomplete Shapeer Mali Road Sore-Laspur District Chitral | 0.400 | 0.036 | 0.364 |
| 500 | Roads | Construction of Linke Road to Bridge Patangaz District Chitral | 0.400 | 0.036 | 0.364 |
| 501 | Roads | Link Road, Bang Bala, District Chitral | 0.350 | 0.031 | 0.319 |
| 502 | Roads | Restoration f Road, Qaq Lasht to Kushum, District Chitral | 0.300 | 0.027 | 0.273 |
| 503 | Roads | Link Road Gheyarum Yakhdiz Khoth, District Chitral | 0.350 | 0.031 | 0.319 |
| 504 | Roads | Link Road Gohkeer (C/O Saeed Ahmad, Ex-MPA) District Chitral | 0.350 | 0.031 | 0.319 |
| 505 | Roads | Link Road Magh to Pachan Shok, Lot Oweer, District Chitral | 0.350 | 0.031 | 0.319 |
| 506 | Roads | Construction of road at Shaga Chiragalai Dir Upper | 1.000 | 0.090 | 0.910 |
| 507 | Roads | Construction of Padistriian Bridge at Rokhan Bala Dir Upper | 1.000 | 0.090 | 0.910 |
| 508 | Roads | Construction of road at Sia & Pitaw Kass Sawnai Dir Upper | 1.000 | 0.090 | 0.910 |
| 509 | Roads | Construction of links roads at Roundish, Sawnai Dir Upper | 1.000 | 0.090 | 0.910 |
| 510 | Roads | Construction of road at Pitaw Banda (Umer Rehman) Dir Upper | 0.500 | 0.045 | 0.455 |
| 511 | Roads | Construction of road /PCC Manza Jai Jabalook Dir Upper | 2.000 | 0.180 | 1.820 |
| 512 | Roads | Construction of road at Kuanj Ghara Khando Kass, Girgat Dir Upper | 1.000 | 0.090 | 0.910 |
| 513 | Roads | Construction of Various Links Roads at Bin Dara Dir Upper | 10.000 | 0.899 | 9.101 |
| 514 | Roads | Construction of Various links roads at Barawal Bandai Dir Upper | 10.000 | 0.899 | 9.101 |
| 515 | Roads | Construction of Road at Manai Hattan Dir Upper | 1.500 | 0.135 | 1.365 |
| 516 | Roads | Construction of Road at Dagoor Sawnai Dir Upper | 3.000 | 0.270 | 2.730 |
| 517 | Roads | Construction of PCC Road at Khair Abad Mian Banda Dir Upper | 0.600 | 0.054 | 0.546 |
| 518 | Roads | Construction of Kass Shingara Bridge (Balance Work) Dir Upper | 5.000 | 0.450 | 4.550 |
| 519 | Roads | Construction of Road at Panakot (Gul Muhammad) Dir Upper | 0.600 | 0.054 | 0.546 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|--|--------|--------|--------|
| 520 | Roads | Construction of Road / Breast Wall (Asad) Dir Dir Upper | 0.500 | 0.045 | 0.455 |
| 521 | Roads | Construction of road at Hattan (Said Dawood) Dir Upper | 0.600 | 0.054 | 0.546 |
| 522 | Roads | Construction of road at Rokhan Bala (Sami Ullah) Dir Upper | 1.000 | 0.090 | 0.910 |
| 523 | Roads | Construction of road at Shingara, Yahya Khan Dir Upper | 2.000 | 0.180 | 1.820 |
| 524 | Roads | Construction of road at Hattan Mago Hawar (Balance Work) Dir Upper | 1.500 | 0.135 | 1.365 |
| 525 | Roads | Construction of road at Samangai Abakand Dir Upper | 0.500 | 0.045 | 0.455 |
| 526 | Roads | Construction of Retaining Wall at Hattan (Khurshid Khan) Dir Upper | 0.300 | 0.027 | 0.273 |
| 527 | Roads | Construction of Road PCC Nawoo to Khando Kass Dir Upper | 10.000 | 0.899 | 9.101 |
| 528 | Roads | Bazagor road Durru Sheringal Dir Upper | 1.000 | 0.090 | 0.910 |
| 529 | Roads | Tameer Shingal road Badar Kani Doag Dara Dir Upper | 2.000 | 0.180 | 1.820 |
| 530 | Roads | PCC/Shingle road in U/C Pingal manogay Giddar Dir Lower | 10.000 | 0.899 | 9.101 |
| 531 | Roads | PCC road in U/C Lachanro Guro Dir Lower | 5.000 | 0.450 | 4.550 |
| 532 | Roads | BTR Salah Gram Babakrai in U/C Rabbat Dir Lower | 10.000 | 0.899 | 9.101 |
| 533 | Roads | Widening/BTR Ghowargo Balodarra in U/C Bandagai Dir Lower | 10.000 | 0.899 | 9.101 |
| 534 | Roads | Shingal road Devalay in U/C Dushkhail Dir Lower | 3.000 | 0.270 | 2.730 |
| 535 | Roads | Imp/BT/Const. of roads in U/Cs Lajbook, Haya Saray, Gall, Zaimdara, Kotkay, Koto, Bishgram, Lal Qalaa District Dir Lower | 42.000 | 3.777 | 38.223 |
| 536 | Roads | Construction/BT of Palai Shah, Narobo road district Malakand | 10.000 | 0.899 | 9.101 |
| 537 | Roads | Construction of roads in UC Badragga & Koper district Malakand | 7.000 | 0.630 | 6.370 |
| 538 | Roads | Construction of Link Road to village Khalo, District Haripur | 2.000 | 0.180 | 1.820 |
| 539 | Roads | Black Topping/Widening of road of Govt Middle School Tehsil Shin Lusht District Chitral | 5.000 | 0.450 | 4.550 |
| 540 | Roads | Construction of PCC of link road Ghass Drosh 2 District Chitral | 2.500 | 0.225 | 2.275 |
| 541 | Roads | Construction of PCC road in UC Dangirkandeh UC 1 District Chitral | 1.000 | 0.090 | 0.910 |
| 542 | Roads | construction of link road in village Murdan District Chitral | 1.500 | 0.135 | 1.365 |
| 543 | Roads | Construction of Road UC Nambale, Berot, Pattan, Boi, Dalola, Kok Mang, District Abbottabad. | 10.000 | 0.899 | 9.101 |
| 544 | Roads | Construction of Link Road Latoosa to Haveli in UC Nathiagali, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 545 | Roads | Construction of Danna Tatreela Link Road in UC Nagri Bala, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 546 | Roads | Construction of Link Road (Excavator Worrk), in UC Nagri Bala, District Abbottabad | 0.500 | 0.045 | 0.455 |
| 547 | Roads | PCC Batta Kairi Nalian Road in UC Nagri Bala, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 548 | Roads | Construction of Link Road Mohallah Batangi, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 549 | Roads | Link Road (PCC + Retaining Wall) Abdul Rehman Home to Kassi Gulaga in UC Bangotor, District Abbottabad | 1.000 | 0.090 | 0.910 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|--------|---|--------|--------|-------|
| 550 | Roads | Construction (Excavator + PCC) Link Road Sundar House C/O Shakeel Mansehra in UC Mansehra, District Mansehra | 0.500 | 0.045 | 0.455 |
| 551 | Roads | Construction/BT of roads in UC Urban-2, Urban-3, Urban-4, Urban-5, Urban-6, Bahadar kot, Togh Bala, Bilitang, Shahpur, Nusrat Khel, Muhammad Zai, Jarma, Cantt Board Area, Kharmatoo, Soorgul, Shakardara Urban, Sodhal, Lachi, Khushal Garh, Mandori, Dhoda Sharif, District Kohat | 3.500 | 0.315 | 3.185 |
| 552 | Roads | PCC Roads in UC Chak Hoti, Parhoo, Katlang, Sher Gar in District Mardan | 1.200 | 0.108 | 1.092 |
| 553 | Roads | PCC Road Mast Maira Pir Sohawa Road C/O Fazal Dad Chairman U/C Baldheri, District Abbottabad | 1.000 | 0.090 | 0.910 |
| 554 | Roads | RCC Culvert Bilal Park Coloni C/O Khwar Khan U/C Kakul, District Abbottabad | 0.800 | 0.072 | 0.728 |
| 555 | Roads | Construction of Link Road in UC Amazai, District Haripur | 0.900 | 0.081 | 0.819 |
| 556 | Roads | Construction of Link Road in UC Beer, District Haripur | 1.500 | 0.135 | 1.365 |
| 557 | Roads | Construction of Link Road in UC Kotehra, District Haripur | 0.900 | 0.081 | 0.819 |
| 558 | Roads | Construction of Link Road in UC kundi, District Haripur | 1.120 | 0.101 | 1.019 |
| 559 | Roads | PCC of sher Banda to kalgram road UC Dalola, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 560 | Roads | PCC of Umer Street at Kaghan Colony, District Abbottabad | 1.500 | 0.135 | 1.365 |
| 561 | Roads | Dozer Work at Tesil Havalian, District Abbottabad. | 2.000 | 0.180 | 1.820 |
| 562 | Roads | Purchase of land for Graveyard at Tesil Havalian, village chamba District Abbottabad. | 2.000 | 0.180 | 1.820 |
| 563 | Roads | Improvement & Construction of Kotwal, Korkan, Bagran, Daboona Road UC Tarand District Battagram | 10.000 | 0.899 | 9.101 |
| 564 | Roads | Construction & Improvement Lammi Sarmast Road to Khet Khachri Road UC Rajdhari District Battagram | 10.000 | 0.899 | 9.101 |
| 565 | Roads | Construction of Shingle road Nara U/C Thakot, District Battagram | 4.000 | 0.360 | 3.640 |
| 566 | Roads | Widening & PCC Injobala road U/C Peshora District Battagram | 3.500 | 0.315 | 3.185 |
| 567 | Roads | Construction of Shingle road landai Tangai and Shagai U/C Peshora District Battagram | 3.200 | 0.288 | 2.912 |
| 568 | Roads | Construction of Humsaidan road U/C Koza Banda District Battagram | 2.000 | 0.180 | 1.820 |
| 569 | Roads | Construction of Bajmira Totya Khan road U/C Bania District Battagram | 1.500 | 0.135 | 1.365 |
| 570 | Roads | Construction of Banglo Ajmira Lalzada Kohistani Korona road U/C Ajmira District Battagram | 1.000 | 0.090 | 0.910 |
| 571 | Roads | Construction of Mairi Tatoot road U/C Bata Hori District Battagram | 4.000 | 0.360 | 3.640 |
| 572 | Roads | Construction of Landa Rajmira road U/C Bata Hori District Battagram | 1.000 | 0.090 | 0.910 |
| 573 | Roads | Construction of Qalae Colony road Haymal Sharif & PCC in U/C Haymal Sharif District Battagram | 2.000 | 0.180 | 1.820 |
| 574 | Roads | Construction of Dabri Khwaja road U/C Haymal Sharif District Battagram | 2.000 | 0.180 | 1.820 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|-----|------------|---|--------|--------|--------|
| 575 | Roads | Construction of Open Well in Dabri Taj Hareen Korona Pichlai buneri Behram Korona Barham Haymal Mukhtiar Korona & Fayaz/Fateh Ullah Korona Haymal in U/C Haymal Sharif District Battagram | 1.000 | 0.090 | 0.910 |
| 576 | Roads | Construction/Rehabilitation of rural roads in U/C Doshera, Nisatta, Dehrizadai, & Mehra Prang, District Charsadda | 35.000 | 3.148 | 31.852 |
| 577 | Roads | Construction/Rehabilitation of roads in Ucs Masha Mansoor, Titter Khel, Tajori, Behram Khel, Kaka Khel, Abdul Khel, Kheru khel pacca, Pezu, Ghazni Khel & Taiazai District Lakki Marwat | 0.698 | 0.063 | 0.635 |
| 578 | Roads | Construction/Rehabilitation of roads in Parkhay Solai U/C Topi Gharbi District Swabi . | 1.507 | 0.136 | 1.371 |
| 579 | Roads | Construction/Rehabilitation of roads in Ucs Nathia gali, Gurini, Tajwal, Seer Sharqi in District Abbottabad | 10.000 | 0.899 | 9.101 |
| 580 | Roads | Construction /rehabilitation of roads in Ucs Qulandi, Urban Dir, Chukiyatank Bibyawar, Darora, Sawnai, Ganorai, Sundrawal, Barawal Bandai, Darikand, Janbhatti & Shahikot in District Dir Upper | 13.000 | 1.169 | 11.831 |
| 581 | Roads | Rehabilitation of Road in UC Sherpao & Ziam District Charsadda | 19.000 | 1.709 | 17.291 |
| 582 | Sanitation | Sanitation Works at District Charsadda UC Chindrodag | 10.000 | 0.899 | 9.101 |
| 583 | Sanitation | Sanitation Works at District Charsadda UC Sirki Titara | 14.000 | 1.259 | 12.741 |
| 584 | Sanitation | Sanitation Works at District Charsadda UC Daulatpura | 8.000 | 0.719 | 7.281 |
| 585 | Sanitation | Street Pavement & Sanitation Schemes in UCs: Behram Dheri, Ghanderhia, Daki, Hisara Nehri, Mandai, Harichand, Shodag District Charsadda | 20.000 | 1.799 | 18.201 |
| 586 | Sanitation | Street Drains Sanitation at U/C Muslimabad, Bicket Gunj, Baricham, Malko Dheri, Guli Bagh, Mohabatabad, Toru, Galadher, Hoti District Mardan | 58.000 | 5.216 | 52.784 |
| 587 | Sanitation | Hand pumps in U/C Sudal/Shahpur/Mandoori/Jerma/ Surgul/Darmal. Kohat | 10.000 | 0.899 | 9.101 |
| 588 | Sanitation | Pavement of streets in Nari Banda, Shakardara Rural-I, Dr. Mutahir Shah Korona. Kohat | 2.500 | 0.225 | 2.275 |
| 589 | Sanitation | Pavement of streets in Braghzi Kalan, Member Korona. Kohat | 1.000 | 0.090 | 0.910 |
| 590 | Sanitation | PCC roads/Pavement of streets in UC Jerma District Kohat | 7.000 | 0.630 | 6.370 |
| 591 | Sanitation | PCC roads/Pavement of streets in UC Shahpur District Kohat | 7.000 | 0.630 | 6.370 |
| 592 | Sanitation | PCC road with sewerage line at Jogan UC Nawanshehr Abbottabad | 3.000 | 0.270 | 2.730 |
| 593 | Sanitation | Pavement of streets, R/Wall and Sewerage Line Meratal UC Mirpur Abbottabad | 3.000 | 0.270 | 2.730 |
| 594 | Sanitation | Pavement of streets, R/Wall and Sewerage Line Band Dilzak UC Sheiku ul Bandi Abbottabad | 3.000 | 0.270 | 2.730 |
| 595 | Sanitation | Const Of Path Kalingar District Haripur | 2.000 | 0.180 | 1.820 |
| 596 | Sanitation | Construction of Culverts in U/Cs Bakka Khel Jani Khel Takhti Khel & Havid, District Bannu | 5.000 | 0.450 | 4.550 |
| 597 | Sanitation | Construction of Street Pavement Laikot U/C Balakot District Swat | 0.500 | 0.045 | 0.455 |
| 598 | Sanitation | Construction of street pavement village Chakrai U/C Fatehpur | 0.800 | 0.072 | 0.728 |

| S.# | Sector | Name of Scheme | Cost | Alloc. | TF |
|--------|----------------|--|----------|---------|----------|
| 599 | Sanitation | Pavements of streets / Sanitation Schemes at Darikand Dir Upper | 4.300 | 0.387 | 3.913 |
| 600 | Sanitation | Pavement of street Bishoo Patrak Dir Upper | 1.000 | 0.090 | 0.910 |
| 601 | Sanitation | Construction of streets kotkay, Chapar, Sundal, Bandai, Akhagram, Pashta, Tormang-1, Tormang-2, Shalfalam, Nihag, Wari, Khal, Sultan khel District Dir Upper | 5.000 | 0.450 | 4.550 |
| 602 | Sanitation | Sanitation Schemes in Ucs Hazar Khwani - 1 & 2, District Peshawar | 6.000 | 0.540 | 5.460 |
| 603 | Sanitation | Sanitation scheme at village Khalo, District Haripur | 1.500 | 0.135 | 1.365 |
| 604 | SNGPL | Establishment of New Sui Gas Lines in UC Sherpao, Ziam, Mirzadher, Abazai, Battagram, Katozai, Kangra, Dolat Pura, Hassan Zai District Charsadda | 41.000 | 3.687 | 37.313 |
| 605 | Social Welfare | Purchase of Sewing Machines in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai,Malakandher,Hayatabad District Peshawar | 2.200 | 0.198 | 2.002 |
| 606 | Social Welfare | Purchase of Wheel Chairs/Disable Cycle in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai,Malakandher,Hayatabad District Peshawar | 0.360 | 0.032 | 0.328 |
| 607 | Social Welfare | Dastakari Center GhoruBala. District Chitral | 0.300 | 0.027 | 0.273 |
| 608 | Sports | Ground leveling/ installation of new hocky poles/electric gross cutting machine/water bore with 4HP machine and misc. works in pavilion at Abdal Hockey Ground civil quarters kohat road peshawar, District Peshawar | 1.000 | 0.090 | 0.910 |
| 609 | Sports | Purchase of Sports items for Hassan Garhi, Tehkal Payan-I, Tehkal Payan-II, Tehkal Bala, Shaheen Town, University Town, Palosi, Malakandher, Hayatabad District Peshawar | 1.000 | 0.090 | 0.910 |
| 610 | Sports | Purchase of Sports Items in UCs:Hassan Garhi,Tehkal Payan-I,Tehkal Payan-II,Tehkal Bala,Shaheen Town,University Town,Palosai,Malakandher,Hayatabad District Peshawar | 3.500 | 0.315 | 3.185 |
| 611 | sports | Purchase of land for Play Ground for U/C Shaidu. District Nowshera | 30.000 | 2.698 | 27.302 |
| 612 | Sports | Construction/leveling/repair of play grounds in UCs Khwazakhela, Jano Chamtalai, Shalpin, Chalyar Kotanai, Shin, Charbagh-1, Charbagh-2, Golibagh, Taliagram Kishawra District swat | 5.000 | 0.450 | 4.550 |
| 613 | Sports | Leveling of Play Ground Juwara Beshgram District Chitral | 0.400 | 0.036 | 0.364 |
| 614 | Sports | Ground Rayeen, (C/O Saeed, Ex-SP) District Chitral | 0.600 | 0.054 | 0.546 |
| 615 | Sports | Polo Ground Harchiun, Laspur District Chitral | 0.550 | 0.049 | 0.501 |
| 616 | Sports | Construction of Playground, Sports Equipments, Sports activites/Festival in Ucs Lajbok, Hayaserai,, Koto/Manjai ,Kotkai, Lal Qilla,Baishgram ,Zemdara, Gal District Dir lower | 2.000 | 0.180 | 1.820 |
| Total: | | | 7000.000 | 632.462 | 6367.538 |

ANNUAL DEVELOPMENT PROGRAMME 2019 - 20



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

JUNE, 2019

PROPOSED



ANNUAL DEVELOPMENT PROGRAMME

2019-20

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

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

Annual Development Programme 2019-20

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Abstract-I
Annual Development Programme 2019-20
Sector-wise Throwforward

(Million Rs.)

| S.# | Sector | Local Cost | Exp. | Allocation | TF |
|--------------------|---|----------------|----------------|----------------|----------------|
| 1 | Agriculture | 29,755 | 2,727 | 4,200 | 22,829 |
| 2 | Auqaf, Hajj, Religious & Minority Affairs | 1,845 | 373 | 424 | 1,048 |
| 3 | Board of Revenue | 6,016 | 1,467 | 489 | 4,060 |
| 4 | Building | 6,630 | 3,069 | 812 | 2,749 |
| 5 | Districts ADP | 46,000 | - | 46,000 | - |
| 6 | Drinking Water & Sanitation | 25,294 | 8,121 | 3,799 | 13,374 |
| 7 | Elementary & Secondary Education | 58,805 | 26,709 | 9,698 | 22,398 |
| 8 | Energy & Power | 10,477 | 6,710 | 812 | 2,954 |
| 9 | Environment | 146 | 69 | 40 | 37 |
| 10 | Excise, Taxation & Narcotics Control | 922 | 265 | 185 | 472 |
| 11 | Finance | 568 | 284 | 229 | 55 |
| 12 | Food | 1,343 | 296 | 404 | 643 |
| 13 | Forestry | 25,296 | 6,631 | 4,086 | 14,578 |
| 14 | Health | 98,148 | 29,984 | 10,003 | 58,161 |
| 15 | Higher Education | 38,539 | 17,128 | 5,757 | 15,654 |
| 16 | Home | 12,661 | 4,578 | 1,872 | 6,210 |
| 17 | Housing | 2,351 | 811 | 310 | 1,230 |
| 18 | Industries | 12,470 | 3,342 | 1,478 | 7,650 |
| 19 | Information | 323 | - | 156 | 167 |
| 20 | Labour | 287 | 13 | 58 | 216 |
| 21 | Law & Justice | 13,886 | 4,500 | 1,040 | 8,346 |
| 22 | Local Government | 22,108 | 7,370 | 3,219 | 11,518 |
| 23 | Mines & Minerals | 1,743 | 376 | 378 | 989 |
| 24 | Multi Sectoral Development | 55,232 | 4,316 | 11,579 | 39,337 |
| 25 | Population Welfare | 725 | 12 | 242 | 471 |
| 26 | Relief and Rehabilitation | 9,662 | 3,422 | 2,282 | 3,958 |
| 27 | Roads | 159,744 | 59,099 | 11,270 | 89,375 |
| 28 | Social Welfare | 1,082 | 260 | 388 | 433 |
| 29 | Special Initiatives | 8,036 | - | 8,016 | 20 |
| 30 | Sports, Tourism, Archaeology, Culture & | 32,810 | 6,091 | 5,907 | 20,811 |
| 31 | ST&IT | 1,530 | 249 | 638 | 643 |
| 32 | Transport | 13,943 | 11,616 | 1,972 | 355 |
| 33 | Urban Development | 52,544 | 23,346 | 6,719 | 22,479 |
| 34 | Water | 86,202 | 29,471 | 9,538 | 47,193 |
| Grand Total | | 837,122 | 262,705 | 154,000 | 420,416 |

Abstract-II

Annual Development Programme 2019-20

Sector-wise summary

(Million Rs.)

| S.# | Sector | Number of projects | | | Cost | | | Allocation | | | % Share |
|--------------|-----------------------|--------------------|-----------|-------------|----------------|----------------|------------------|----------------|---------------|----------------|------------|
| | | Local | F.Aid | Total | Local | F.Aid | Total | Local | F.Aid | Total | |
| 1 | Agriculture | 40 | 3 | 43 | 29,755 | 26,151 | 55,906 | 4,200 | 5,310 | 9,510 | 4.0 |
| 2 | Auqaf, Hajj | 24 | | 24 | 1,845 | | 1,845 | 424 | | 424 | 0.2 |
| 3 | Board of Revenue | 5 | | 5 | 6,016 | | 6,016 | 489 | | 489 | 0.2 |
| 4 | Building | 38 | | 38 | 6,630 | | 6,630 | 812 | | 812 | 0.3 |
| 5 | Districts ADP | 3 | | 3 | 46,000 | | 46,000 | 46,000 | | 46,000 | 19.5 |
| 6 | DWSS | 44 | 1 | 45 | 25,294 | 5,314 | 30,608 | 3,799 | 1,000 | 4,799 | 2.0 |
| 7 | E&SE | 55 | 12 | 67 | 58,805 | 26,514 | 85,319 | 9,698 | 7,682 | 17,380 | 7.4 |
| 8 | Energy & Power | 35 | 6 | 41 | 10,477 | 179,248 | 189,725 | 812 | 8,204 | 9,016 | 3.8 |
| 9 | Environment | 3 | | 3 | 146 | | 146 | 40 | | 40 | 0.0 |
| 10 | Excise, Taxation & NC | 7 | | 7 | 922 | | 922 | 185 | | 185 | 0.1 |
| 11 | Finance | 3 | 1 | 4 | 568 | 11,500 | 12,068 | 229 | 5,000 | 5,229 | 2.2 |
| 12 | Food | 10 | | 10 | 1,343 | | 1,343 | 404 | | 404 | 0.2 |
| 13 | Forestry | 25 | | 25 | 25,296 | | 25,296 | 4,086 | | 4,086 | 1.7 |
| 14 | Health | 112 | 5 | 117 | 98,148 | 12,118 | 110,266 | 10,003 | 1,846 | 11,849 | 5.0 |
| 15 | Higher Education | 55 | 1 | 56 | 38,539 | 1,567 | 40,106 | 5,757 | 94 | 5,851 | 2.5 |
| 16 | Home | 34 | 5 | 39 | 12,661 | 10,917 | 23,577 | 1,872 | 1,577 | 3,449 | 1.5 |
| 17 | Housing | 5 | | 5 | 2,351 | | 2,351 | 310 | | 310 | 0.1 |
| 18 | Industries | 23 | 2 | 25 | 12,470 | 3,443 | 15,913 | 1,478 | 821 | 2,299 | 1.0 |
| 19 | Information | 6 | | 6 | 323 | | 323 | 156 | | 156 | 0.1 |
| 20 | Labour | 3 | 1 | 4 | 287 | 98 | 385 | 58 | 39 | 97 | 0.0 |
| 21 | Law & Justice | 30 | | 30 | 13,886 | | 13,886 | 1,040 | | 1,040 | 0.4 |
| 22 | Local Government | 37 | 2 | 39 | 22,108 | 13,060 | 35,167 | 3,219 | 3,901 | 7,120 | 3.0 |
| 23 | Mines & Minerals | 8 | | 8 | 1,743 | | 1,743 | 378 | | 378 | 0.2 |
| 24 | Multi Sectoral Dev. | 32 | 18 | 50 | 55,232 | 79,571 | 134,803 | 11,579 | 12,714 | 24,293 | 10.3 |
| 25 | Population Welfare | 6 | 1 | 7 | 725 | 1,753 | 2,477 | 242 | 585 | 827 | 0.4 |
| 26 | Relief and Rehab. | 29 | 1 | 30 | 9,662 | 1,164 | 10,826 | 2,282 | 700 | 2,982 | 1.3 |
| 27 | Roads | 307 | 6 | 313 | 159,744 | 124,633 | 284,377 | 11,270 | 12,429 | 23,699 | 10.0 |
| 28 | Social Welfare | 15 | | 15 | 1,082 | | 1,082 | 388 | | 388 | 0.2 |
| 29 | Special Initiatives | 2 | | 2 | 8,036 | | 8,036 | 8,016 | | 8,016 | 3.4 |
| 30 | Sports, Tourism | 75 | 1 | 76 | 32,810 | 14,000 | 46,810 | 5,907 | 3,000 | 8,907 | 3.8 |
| 31 | ST&IT | 13 | 2 | 15 | 1,530 | 556 | 2,086 | 638 | 356 | 994 | 0.4 |
| 32 | Transport | 3 | 2 | 5 | 13,943 | 54,340 | 68,283 | 1,972 | 12,318 | 14,290 | 6.1 |
| 33 | Urban Development | 29 | 6 | 35 | 52,544 | 53,879 | 106,423 | 6,719 | 700 | 7,419 | 3.1 |
| 34 | Water | 155 | 9 | 164 | 86,202 | 16,222 | 102,424 | 9,538 | 3,723 | 13,261 | 5.6 |
| TOTAL | | 1271 | 85 | 1356 | 837,122 | 636,047 | 1,473,168 | 154,000 | 82,000 | 236,000 | 100 |

Abstract-III
ANNUAL DEVELOPMENT PROGRAMME 2019-20
Sector-Wise Local & Foreign Aid

(Million Rs.)

| S.# | Sector | Foreign Aid | Local | | | | Total F.Aid + Local |
|--------------|---------------------|---------------|--------------|---------------|---------------|----------------|---------------------|
| | | | CP | Ongo | New | Total | |
| 1 | Agriculture | 5,310 | 148 | 1,665 | 2,387 | 4,200 | 9,510 |
| 2 | Auqaf | | | 278 | 146 | 424 | 424 |
| 3 | Board of Revenue | | | 389 | 100 | 489 | 489 |
| 4 | Building | | | 744 | 68 | 812 | 812 |
| 5 | Districts ADP | | | | 46,000 | 46,000 | 46,000 |
| 6 | DWSS | 1,000 | 1 | 2,220 | 1,578 | 3,799 | 4,799 |
| 7 | E & SE | 7,682 | 0 | 8,607 | 1,091 | 9,698 | 17,380 |
| 8 | Energy & Power | 8,204 | 10 | 522 | 280 | 812 | 9,016 |
| 9 | Environment | | | 36 | 4 | 40 | 40 |
| 10 | Excise, Taxation | | | 80 | 105 | 185 | 185 |
| 11 | Finance | 5,000 | 0 | 205 | 24 | 229 | 5,229 |
| 12 | Food | | | 354 | 50 | 404 | 404 |
| 13 | Forestry | | | 2,231 | 1,855 | 4,086 | 4,086 |
| 14 | Health | 1,846 | 3,327 | 4,929 | 1,747 | 10,003 | 11,849 |
| 15 | Higher Education | 94 | 0 | 4,892 | 865 | 5,757 | 5,851 |
| 16 | Home | 1,577 | 22 | 1,691 | 159 | 1,872 | 3,449 |
| 17 | Housing | | | 295 | 15 | 310 | 310 |
| 18 | Industries | 821 | 121 | 661 | 696 | 1,478 | 2,299 |
| 19 | Information | | | 36 | 120 | 156 | 156 |
| 20 | Labour | 39 | 6 | 52 | | 58 | 97 |
| 21 | Law & Justice | | | 1,020 | 20 | 1,040 | 1,040 |
| 22 | Local Government | 3,901 | 1,060 | 1,439 | 720 | 3,219 | 7,120 |
| 23 | Mines & Minerals | | | 180 | 198 | 378 | 378 |
| 24 | Multi Sectoral Dev. | 12,714 | 137 | 1,844 | 9,599 | 11,579 | 24,293 |
| 25 | Population Welfare | 585 | 0 | 206 | 36 | 242 | 827 |
| 26 | Relief and Rehab. | 700 | 86 | 1,257 | 939 | 2,282 | 2,982 |
| 27 | Roads | 12,429 | 656 | 9,413 | 1,201 | 11,270 | 23,699 |
| 28 | Social Welfare | | | 272 | 116 | 388 | 388 |
| 29 | Special Initiatives | | | | 8,016 | 8,016 | 8,016 |
| 30 | Sports, Tourism | 3,000 | 750 | 3,056 | 2,101 | 5,907 | 8,907 |
| 31 | ST&IT | 356 | 100 | 228 | 310 | 638 | 994 |
| 32 | Transport | 12,318 | 1,840 | 122 | 10 | 1,972 | 14,290 |
| 33 | Urban Development | 700 | 85 | 5,694 | 940 | 6,719 | 7,419 |
| 34 | Water | 3,723 | 1,004 | 7,414 | 1,120 | 9,538 | 13,261 |
| Total | | 82,000 | 9,353 | 62,031 | 82,616 | 154,000 | 236,000 |

Abstract-IV
Annual Development Programme 2019-20
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|------------------|---------------------------------|---------------------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|---------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 1 | Agriculture | Agriculture Extension | 3 | 233.150 | 4 | 266.000 | 7 | 499.150 | 2.7 |
| | | Agriculture Mechanization | 1 | 80.743 | | | 1 | 80.743 | |
| | | Agriculture Planning | 3 | 250.142 | | | 3 | 250.142 | |
| | | Agriculture Research Systems | 3 | 100.000 | | | 3 | 100.000 | |
| | | Agriculture University | 2 | 29.129 | 1 | 125.000 | 3 | 154.129 | |
| | | Co-operatives | 1 | 7.000 | | | 1 | 7.000 | |
| | | Crop Reporting Services | 1 | 15.000 | | | 1 | 15.000 | |
| | | Fisheries | 4 | 102.465 | 1 | 102.000 | 5 | 204.465 | |
| | | Livestock & Dairy Dev. (Ext.) | 6 | 539.206 | 5 | 367.000 | 11 | 906.206 | |
| | | Livestock Research | 2 | 89.575 | | | 2 | 89.575 | |
| | | On-Farm Water Management | 2 | 366.589 | 3 | 770.001 | 5 | 1136.590 | |
| | | Soil Conservation | | | 1 | 757.000 | 1 | 757.000 | |
| Sub total | | | 28 | 1812.999 | 15 | 2387.001 | 43 | 4200.000 | |
| 2 | Auqaf, Hajj, & Minority Affairs | Minorities Affairs | 5 | 91.19 | 4 | 40 | 9 | 131.190 | 0.3 |
| | | Religious Affairs | 8 | 186.81 | 7 | 106 | 15 | 292.810 | |
| | | Sub total | 13 | 278.000 | 11 | 146.000 | 24 | 424.000 | |
| 3 | Board of Revenue | Board of Revenue | 4 | 389.000 | 1 | 100.000 | 5 | 489.000 | 0.3 |
| | | Sub total | 4 | 389.000 | 1 | 100.000 | 5 | 489.000 | |
| 4 | Building | District Programme | 12 | 245.701 | 2 | 62.501 | 14 | 308.202 | 0.5 |
| | | Provincial Programme | 23 | 498.798 | 1 | 5.000 | 24 | 503.798 | |
| | | Sub total | 35 | 744.499 | 3 | 67.501 | 38 | 812.000 | |
| 5 | Districts ADP | Districts ADP | | | 3 | 4600.000 | 3 | 4600.000 | 29.9 |
| | | Sub total | | | 3 | 4600.000 | 3 | 4600.000 | |
| 6 | DWSS | DWSS (District Programme) | 15 | 1005.279 | 16 | 197.401 | 31 | 1202.680 | 2.5 |
| | | DWSS (Provincial) | 10 | 1216.040 | 4 | 1380.280 | 14 | 2596.320 | |
| | | Sub total | 25 | 2221.319 | 20 | 1577.681 | 45 | 3799.000 | |
| 7 | Elementary & Secondary Edu. | E&SE Department | 4 | 16.976 | 3 | 150.000 | 7 | 166.976 | 6.3 |
| | | Primary Education | 10 | 1437.840 | 1 | 0.001 | 11 | 1437.841 | |
| | | Secondary Education | 38 | 7151.704 | 11 | 941.479 | 49 | 8093.183 | |
| | | Sub total | 52 | 8606.520 | 15 | 1091.480 | 67 | 9698.000 | |
| 8 | Energy & Power | Energy & Power | 27 | 531.989 | 14 | 280.011 | 41 | 812.000 | 0.5 |
| | | Sub total | 27 | 531.989 | 14 | 280.011 | 41 | 812.000 | |
| 9 | Environment | Environment | 2 | 36.000 | 1 | 4.000 | 3 | 40.000 | 0.03 |
| | | Sub total | 2 | 36.000 | 1 | 4.000 | 3 | 40.000 | |
| 10 | Excise, Taxation | E, T & N | 3 | 80.000 | 4 | 105.000 | 7 | 185.000 | 0.1 |
| | | Sub total | 3 | 80.000 | 4 | 105.000 | 7 | 185.000 | |
| 11 | Finance | Finance | 3 | 204.830 | 1 | 24.170 | 4 | 229.000 | 0.1 |
| | | Sub total | 3 | 204.830 | 1 | 24.170 | 4 | 229.000 | |
| 12 | Food | Food | 8 | 354.000 | 2 | 50.000 | 10 | 404.000 | 0.3 |
| | | Sub total | 8 | 354.000 | 2 | 50.000 | 10 | 404.000 | |
| 13 | Forestry | Forestry | 9 | 1252.857 | 2 | 1855.000 | 11 | 3107.857 | 2.7 |
| | | Pakistan Forest Institute (PFI) | 8 | 100.775 | | | 8 | 100.775 | |
| | | Sericulture/NTFP | 2 | 31.511 | | | 2 | 31.511 | |
| | | Wildlife | 4 | 845.857 | | | 4 | 845.857 | |
| | | Sub total | 23 | 2231.000 | 2 | 1855.000 | 25 | 4086.000 | |

Abstract-IV
Annual Development Programme 2019-20
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|------------------|----------------------------|------------------------------|------------|------------------|-----------|-----------------|------------|------------------|---------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 14 | Health | Basic Health | 15 | 119.858 | 14 | 250.009 | 29 | 369.867 | 6.5 |
| | | General Hospitals | 26 | 1792.773 | 23 | 1307.007 | 49 | 3099.780 | |
| | | Medical Education & Trg. | 13 | 1470.953 | 5 | 120.002 | 18 | 1590.955 | |
| | | Preventive Programme | 9 | 4218.982 | 4 | 70.001 | 13 | 4288.983 | |
| | | Teaching Hospitals | 8 | 653.415 | | | 8 | 653.415 | |
| Sub total | | | 71 | 8255.981 | 46 | 1747.019 | 117 | 10003.000 | |
| 15 | Higher Education | Archives & Libraries | | | 2 | 55.000 | 2 | 55.000 | 3.7 |
| | | College Education | 14 | 2306.218 | 6 | 279.999 | 20 | 2586.217 | |
| | | Commerce & Management Scie | 6 | 309.092 | | | 6 | 309.092 | |
| | | Higher Education Department | 5 | 375.000 | | | 5 | 375.000 | |
| | | University Education | 20 | 1901.690 | 3 | 530.001 | 23 | 2431.691 | |
| Sub total | | | 45 | 4892.000 | 11 | 865.000 | 56 | 5757.000 | |
| 16 | Home | HTAs | 3 | 78.776 | 5 | 92.002 | 8 | 170.778 | 1.2 |
| | | Police | 17 | 822.084 | 2 | 57.000 | 19 | 879.084 | |
| | | Prisons | 11 | 812.137 | 1 | 10.001 | 12 | 822.138 | |
| Sub total | | | 31 | 1712.997 | 8 | 159.003 | 39 | 1872.000 | |
| 17 | Housing | Housing | 4 | 295.000 | 1 | 15.000 | 5 | 310.000 | 0.2 |
| | | Sub total | 4 | 295.000 | 1 | 15.000 | 5 | 310.000 | |
| 18 | Industries | Directoriate of Industries | 1 | 16.049 | | | 1 | 16.049 | 1.0 |
| | | EZDMC | 1 | 0.001 | 2 | 350.000 | 3 | 350.001 | |
| | | Industries Department | 3 | 176.150 | 3 | 134.480 | 6 | 310.630 | |
| | | Small Industries Dev. Board | 5 | 119.351 | 3 | 113.000 | 8 | 232.351 | |
| | | TEVTA | 3 | 370.000 | 4 | 198.969 | 7 | 568.969 | |
| Sub total | | | 13 | 681.551 | 12 | 796.449 | 25 | 1478.000 | |
| 19 | Information | Information Department | 2 | 35.999 | 4 | 120.001 | 6 | 156.000 | 0.1 |
| | | Sub total | 2 | 35.999 | 4 | 120.001 | 6 | 156.000 | |
| 20 | Labour | Labour | 3 | 52.000 | 1 | 6.000 | 4 | 58.000 | 0.0 |
| | | Sub total | 3 | 52.000 | 1 | 6.000 | 4 | 58.000 | |
| 21 | Law & Justice | Law & Justice | 1 | 40.000 | 1 | 10.000 | 2 | 50.000 | 0.7 |
| | | Peshawar High Court | 27 | 980.000 | 1 | 10.000 | 28 | 990.000 | |
| | | Sub total | 28 | 1020.000 | 2 | 20.000 | 30 | 1040.000 | |
| 22 | Local Govt. | Local Dev. | 30 | 2498.998 | 9 | 720.002 | 39 | 3219.000 | 2.1 |
| | | Sub total | 30 | 2498.998 | 9 | 720.002 | 39 | 3219.000 | |
| 23 | Mines & Min. | Mines & Minerals | 4 | 180.000 | 4 | 198.000 | 8 | 378.000 | 0.2 |
| | | Sub total | 4 | 180.000 | 4 | 198.000 | 8 | 378.000 | |
| 24 | Multi Sectoral Development | MSD | 16 | 1125.587 | 10 | 2920.484 | 26 | 4046.071 | 7.5 |
| | | Research & Development | 15 | 854.514 | 5 | 345.000 | 20 | 1199.514 | |
| | | Royalty & Cess (MSD) | | | 4 | 6333.415 | 4 | 6333.415 | |
| Sub total | | | 31 | 1980.101 | 19 | 9598.899 | 50 | 11579.000 | |
| 25 | Pop. Welfare | Population Welfare | 4 | 205.999 | 3 | 36.001 | 7 | 242.000 | 0.2 |
| | | Sub total | 4 | 205.999 | 3 | 36.001 | 7 | 242.000 | |
| 26 | Relief & Rehab. | Relief and Rehabilitation | 25 | 1256.833 | 5 | 1025.167 | 30 | 2282.000 | 1.5 |
| | | Sub total | 25 | 1256.833 | 5 | 1025.167 | 30 | 2282.000 | |
| 27 | Roads | District Roads | 187 | 6461.184 | 66 | 896.129 | 253 | 7357.313 | 7.3 |
| | | PKHA Roads & Bridges | 28 | 2065.504 | 11 | 270.001 | 39 | 2335.505 | |
| | | Roads & Bridges (Provincial) | 15 | 1492.180 | 6 | 85.002 | 21 | 1577.182 | |
| | | Sub total | 230 | 10018.868 | 83 | 1251.132 | 313 | 11270.000 | |

Abstract-IV
Annual Development Programme 2019-20
Sector-sub sector wise ongoing/new programme

(Million Rs.)

| S.# | Sector | Sub sector | Ongoing | | New | | Total | | % Share |
|--------------------|---------------------|---------------------------|------------|------------------|------------|------------------|-------------|-------------------|------------|
| | | | No. | Alloc. | No. | Alloc. | No. | Alloc. | |
| 28 | Social Welfare | Social Welfare | 8 | 174.000 | 3 | 81.000 | 11 | 255.000 | 0.3 |
| | | Women Development | 3 | 98.000 | 1 | 35.000 | 4 | 133.000 | |
| Sub total | | | 11 | 272.000 | 4 | 116.000 | 15 | 388.000 | |
| 29 | Special Initiatives | Special Initiatives | | | 2 | 8016.000 | 2 | 8016.000 | 5.2 |
| Sub total | | | | | 2 | 8016.000 | 2 | 8016.000 | |
| 30 | Sports, Tourism | Archaeology | 13 | 418.052 | 2 | 15.000 | 15 | 433.052 | 3.8 |
| | | Culture | 2 | 145.000 | 3 | 55.000 | 5 | 200.000 | |
| | | Sports | 19 | 1740.697 | 15 | 428.000 | 34 | 2168.697 | |
| | | Tourism | 8 | 1302.251 | 12 | 1563.000 | 20 | 2865.251 | |
| | | Youth Affairs | 1 | 200.000 | 1 | 40.000 | 2 | 240.000 | |
| Sub total | | | 43 | 3806.000 | 33 | 2101.000 | 76 | 5907.000 | |
| 31 | ST&IT | Info. Tech. Board (KPITB) | | | 6 | 312.001 | 6 | 312.001 | 0.4 |
| | | Science and Technology | 7 | 228.396 | 2 | 97.603 | 9 | 325.999 | |
| Sub total | | | 7 | 228.396 | 8 | 409.604 | 15 | 638.000 | |
| 32 | Transport | Transport | 4 | 1962.000 | 1 | 10.000 | 5 | 1972.000 | 1.3 |
| Sub total | | | 4 | 1962.000 | 1 | 10.000 | 5 | 1972.000 | |
| 33 | Urban Dev. | UPU | 7 | 165.002 | | | 7 | 165.002 | 4.4 |
| | | Urban Development | 19 | 5614.097 | 9 | 939.901 | 28 | 6553.998 | |
| Sub total | | | 26 | 5779.099 | 9 | 939.901 | 35 | 6719.000 | |
| 34 | Water | Water | 127 | 8307.987 | 37 | 1230.013 | 164 | 9538.000 | 6.2 |
| Sub total | | | 127 | 8307.987 | 37 | 1230.013 | 164 | 9538.000 | |
| GRAND TOTAL | | | 962 | 70931.965 | 394 | 83068.035 | 1356 | 154000.000 | 100 |

Abstract-V
Annual Development Programme 2019-20
SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

| Ser. | Sector | Grant | Loan | Grand Total | % Share |
|--------------------|-------------------|------------------|------------------|------------------|--------------|
| 1 | Agriculture | 1,510 | 3,800 | 5,310 | 6.5 |
| 2 | DWSS | | 1,000 | 1,000 | 1.2 |
| 3 | E & SE | 7,682 | | 7,682 | 9.4 |
| 4 | Energy & Power | | 8,204 | 8,204 | 10.0 |
| 5 | Finance | | 5,000 | 5,000 | 6.1 |
| 6 | Health | 1,846 | | 1,846 | 2.3 |
| 7 | Higher Education | 94 | | 94 | 0.1 |
| 8 | Home | 1,577 | | 1,577 | 1.9 |
| 9 | Industries | 821 | | 821 | 1.0 |
| 10 | Labour | 39 | | 39 | 0.0 |
| 12 | Local Government | 3,901 | | 3,901 | 4.8 |
| 13 | MSD | 12,714 | 0 | 12,714 | 15.5 |
| | Pop. Welfare | 585 | | 585 | 0.7 |
| | Relief & Rehab. | 700 | | 700 | 0.9 |
| 14 | Roads | 821 | 11,608 | 12,429 | 15.2 |
| 16 | Sports | | 3,000 | 3,000 | 3.7 |
| | ST&IT | 256 | 100 | 356 | 0.4 |
| 17 | Transport | | 12,318 | 12,318 | 15.0 |
| 18 | Urban Development | 50 | 650 | 700 | 0.9 |
| 19 | Water | 850 | 2,873 | 3,723 | 4.5 |
| Grand Total | | 33,446.03 | 48,553.98 | 82,000.00 | 100.0 |

Abstract-VI
Annual Development Programme 2019-20
DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE

| (Million Rs.) | | | | | |
|--------------------|------------------|---------------|---------------|---------------|----------------|
| Ser. | Donor | Grant | Loan | Grand Total | % Contribution |
| 1 | ADB | 1,550 | 29,916 | 31,466 | 38.4 |
| 2 | IDA | | 17,530 | 17,530 | 21.4 |
| 3 | UN | 5,714 | | 5,714 | 7.0 |
| 4 | DFID | 5,685 | | 5,685 | 6.9 |
| 5 | USAID | 4,838 | | 4,838 | 5.9 |
| 6 | DFID & EU (SBSE) | 4,008 | | 4,008 | 4.9 |
| 7 | European Union | 2,918 | | 2,918 | 3.6 |
| 8 | SFD | 1,233 | 1,000 | 2,233 | 2.7 |
| 9 | MDTF | 1,956 | 0 | 1,956 | 2.4 |
| 10 | UNDP | 1,339 | | 1,339 | 1.6 |
| 11 | KfW | 996 | | 996 | 1.2 |
| 12 | CVF Japan | 821 | | 821 | 1.0 |
| 13 | GAVI | 800 | | 800 | 1.0 |
| 14 | UNOPS | 674 | | 674 | 0.8 |
| 15 | WFP | 300 | | 300 | 0.4 |
| 16 | INL | 285 | | 285 | 0.3 |
| 17 | AusAid | 150 | | 150 | 0.2 |
| 18 | JICA | 3 | 108 | 111 | 0.1 |
| 19 | Dutch | 92 | | 92 | 0.1 |
| 20 | SDC | 44 | | 44 | 0.1 |
| 21 | UNICEF | 39 | | 39 | 0.0 |
| Grand Total | | 33,446 | 48,554 | 82,000 | 100.0 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1 | 170071 - Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa. (A)PDWP 30/11/17 | 288.052 | 0.000 | 110.821 | 101.986 | 75.245 | 177.231 | 0.000 | 0.000 |
| 2 | 180406 - Strengthening & Improvement of Existing Govt Fruit Nursery Farms (A)DDWP 01/01/19 | 60.000 | 0.000 | 3.556 | 16.670 | 4.343 | 21.013 | 0.000 | 35.431 |
| 3 | 180407 - Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack. (A)PDWP 05/04/19 | 109.909 | 0.000 | 0.000 | 34.906 | 0.000 | 34.906 | 0.000 | 75.003 |
| Total ONGOING PROGRAMME | | 457.961 | 0.000 | 114.377 | 153.562 | 79.588 | 233.150 | 0.000 | 110.434 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-----------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 4 | 190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 878.370 | 0.000 | 0.000 | 0.000 | 153.000 | 153.000 | 0.000 | 725.370 |
| 5 | 190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 173.271 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 143.271 |
| 6 | 190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 305.228 | 0.000 | 0.000 | 0.000 | 34.000 | 34.000 | 0.000 | 271.228 |
| 7 | 190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 254.132 | 0.000 | 0.000 | 0.000 | 49.000 | 49.000 | 0.000 | 205.132 |
| Total NEW PROGRAMME | | 1,611.001 | 0.000 | 0.000 | 0.000 | 266.000 | 266.000 | 0.000 | 1,345.001 |
| Total Agriculture Extension | | 2,068.962 | 0.000 | 114.377 | 153.562 | 345.588 | 499.150 | 0.000 | 1,455.435 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|---|---|---------|-------|--------|-------|--------|--------|-------|--------|
| 8 | 170074 - Culturable Waste Land Development in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 76.215 | 0.000 | 80.743 | 80.743 | 0.000 | 43.042 |
|---|---|---------|-------|--------|-------|--------|--------|-------|--------|

(A)PDWP 26/09/17

| | | | | | | | | | |
|-------|-------------------|---------|-------|--------|-------|--------|--------|-------|--------|
| Total | ONGOING PROGRAMME | 200.000 | 0.000 | 76.215 | 0.000 | 80.743 | 80.743 | 0.000 | 43.042 |
|-------|-------------------|---------|-------|--------|-------|--------|--------|-------|--------|

| | | | | | | | | | |
|-------|---------------------------|---------|-------|--------|-------|--------|--------|-------|--------|
| Total | Agriculture Mechanization | 200.000 | 0.000 | 76.215 | 0.000 | 80.743 | 80.743 | 0.000 | 43.042 |
|-------|---------------------------|---------|-------|--------|-------|--------|--------|-------|--------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 9 | 130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). (A)ECNEC 06/03/14 | 710.710 | 2200.170 | 317.155 | 10.000 | 138.242 | 148.242 | 1506.722 | 245.313 |
| 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 | 7.157 | 0.000 | 21.900 | 21.900 | 0.000 | 257.470 |
| 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 | 43.750 | 0.000 | 80.000 | 80.000 | 0.000 | 338.730 |
| Total ONGOING PROGRAMME | | 1,459.717 | 2,200.170 | 368.062 | 10.000 | 240.142 | 250.142 | 1,506.722 | 841.513 |
| Total Agriculture Planning | | 1,459.717 | 2,200.170 | 368.062 | 10.000 | 240.142 | 250.142 | 1,506.722 | 841.513 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 12 | 180576 - Completion of building of Agriculture Research Directorate, Khyber Pakhtunkhwa. (A)DDWP 01/01/19 | 50.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 35.000 |
| 13 | 170630 - Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa. (A)PDWP 30/11/17 | 498.600 | 0.000 | 65.214 | 30.000 | 40.000 | 70.000 | 0.000 | 363.386 |
| 14 | 180410 - Eco-friendly Management of Fruit Flies. (A)DDWP 01/01/19 | 44.048 | 0.000 | 5.000 | 0.000 | 15.000 | 15.000 | 0.000 | 24.048 |

| | | | | | | | | | |
|-------|-------------------|---------|-------|--------|--------|--------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 592.648 | 0.000 | 70.214 | 45.000 | 55.000 | 100.000 | 0.000 | 422.434 |
|-------|-------------------|---------|-------|--------|--------|--------|---------|-------|---------|

| | | | | | | | | | |
|-------|------------------------------|---------|-------|--------|--------|--------|---------|-------|---------|
| Total | Agriculture Research Systems | 592.648 | 0.000 | 70.214 | 45.000 | 55.000 | 100.000 | 0.000 | 422.434 |
|-------|------------------------------|---------|-------|--------|--------|--------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|--------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 15 | 170641 - PC-II for Establishment of University of Agriculture at D.I.Khan. (A)PDWP 30/11/17 | 18.173 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 13.173 |
| 16 | 170081 - Provision of Academic & Research Facilities in Fish Aquaculture at the University of Agriculture Peshawar. (A)DDWP 18/09/17 | 50.000 | 0.000 | 25.871 | 15.710 | 8.419 | 24.129 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 68.173 | 0.000 | 25.871 | 20.710 | 8.419 | 29.129 | 0.000 | 13.173 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|--|---------|-------|-------|---------|-------|---------|-------|---------|
| 17 | 190456 - Conversion of Takhta Band Research Center into Agriculture University Campus in Swat. | 500.000 | 0.000 | 0.000 | 125.000 | 0.000 | 125.000 | 0.000 | 375.000 |
|----|--|---------|-------|-------|---------|-------|---------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|---------|-------|---------|-------|---------|
| Total | NEW PROGRAMME | 500.000 | 0.000 | 0.000 | 125.000 | 0.000 | 125.000 | 0.000 | 375.000 |
|-------|---------------|---------|-------|-------|---------|-------|---------|-------|---------|

| | | | | | | | | | |
|-------|------------------------|---------|-------|--------|---------|-------|---------|-------|---------|
| Total | Agriculture University | 568.173 | 0.000 | 25.871 | 145.710 | 8.419 | 154.129 | 0.000 | 388.173 |
|-------|------------------------|---------|-------|--------|---------|-------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Co-operatives

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-------|---------|-------------------|------------------------|-----|-------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |

| | | | | | | | | | |
|----|---|--------|-------|-------|-------|-------|-------|-------|--------|
| 18 | 170100 - Strengthening of Cooperative Wing of Agriculture Department. | 50.000 | 0.000 | 3.000 | 0.000 | 7.000 | 7.000 | 0.000 | 40.000 |
|----|---|--------|-------|-------|-------|-------|-------|-------|--------|

(A) DDWP 27/02/18

| | | | | | | | | | |
|-------|-------------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Total | ONGOING PROGRAMME | 50.000 | 0.000 | 3.000 | 0.000 | 7.000 | 7.000 | 0.000 | 40.000 |
|-------|-------------------|--------|-------|-------|-------|-------|-------|-------|--------|

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Total | Co-operatives | 50.000 | 0.000 | 3.000 | 0.000 | 7.000 | 7.000 | 0.000 | 40.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|---|--------|-------|-------|-------|--------|--------|-------|--------|
| 19 | 180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP. | 54.600 | 0.000 | 3.750 | 0.000 | 15.000 | 15.000 | 0.000 | 35.850 |
|----|---|--------|-------|-------|-------|--------|--------|-------|--------|

(A)DDWP 01/01/19

| | | | | | | | | | |
|-------|-------------------|--------|-------|-------|-------|--------|--------|-------|--------|
| Total | ONGOING PROGRAMME | 54.600 | 0.000 | 3.750 | 0.000 | 15.000 | 15.000 | 0.000 | 35.850 |
|-------|-------------------|--------|-------|-------|-------|--------|--------|-------|--------|

| | | | | | | | | | |
|-------|-------------------------|--------|-------|-------|-------|--------|--------|-------|--------|
| Total | Crop Reporting Services | 54.600 | 0.000 | 3.750 | 0.000 | 15.000 | 15.000 | 0.000 | 35.850 |
|-------|-------------------------|--------|-------|-------|-------|--------|--------|-------|--------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 20 | 150665 - Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted) (A)PDWP 02/10/14 | 0.001 | 7.008 | 0.000 | 0.000 | 0.001 | 0.001 | 3.000 | 0.000 |
| 21 | 160635 - Development of Farm Fisheries in Khyber Pakhtunkhwa (A)PDWP 02/03/17 | 145.289 | 0.000 | 123.213 | 9.033 | 13.043 | 22.076 | 0.000 | 0.000 |
| 22 | 170631 - Introduction of Cage Fish Culture on Pilot Basis in Khyber Pakhtunkhwa. (A)PDWP 27/02/18 | 20.680 | 0.000 | 15.292 | 0.000 | 5.388 | 5.388 | 0.000 | 0.000 |
| 23 | 180435 - Establishment of Trout Villages in Malakand and Hazara Division. (A)PDWP 03/05/19 | 395.949 | 0.000 | 0.000 | 25.000 | 50.000 | 75.000 | 0.000 | 320.949 |
| Total | ONGOING PROGRAMME | 561.919 | 7.008 | 138.505 | 34.033 | 68.432 | 102.465 | 3.000 | 320.949 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 24 | 190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 772.148 | 0.000 | 0.000 | 50.000 | 52.000 | 102.000 | 0.000 | 670.148 |
| (B)ECNEC / / | | | | | | | | | |
| Total | NEW PROGRAMME | 772.148 | 0.000 | 0.000 | 50.000 | 52.000 | 102.000 | 0.000 | 670.148 |
| Total | Fisheries | 1,334.067 | 7.008 | 138.505 | 84.033 | 120.432 | 204.465 | 3.000 | 991.097 |

ONGOING PROGRAMME

SECTOR : Agriculture

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

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 25 | 170084 - Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa. (A)PDWP 26/02/18 | 500.000 | 0.000 | 77.517 | 30.000 | 10.000 | 40.000 | 0.000 | 382.483 |
| 26 | 170085 - Establishment of Civil Veterinary Dispensaries in Khyber Pakhtunkhwa. (A)PDWP 18/10/17 | 250.000 | 0.000 | 141.768 | 0.000 | 108.232 | 108.232 | 0.000 | 0.000 |
| 27 | 170086 - Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa. (A)PDWP 28/03/18 | 276.600 | 0.000 | 85.566 | 50.000 | 50.000 | 100.000 | 0.000 | 91.034 |
| 28 | 170632 - Establishment of Milk Quality Testing Labs at Divisional Headquarters in Khyber Pakhtunkhwa. (A)PDWP 29/09/17 | 95.790 | 0.000 | 73.459 | 0.000 | 22.331 | 22.331 | 0.000 | 0.000 |
| 29 | 170633 - Establishment of Pet Clinics at Divisional Headquarters in Khyber Pakhtunkhwa. (A)PDWP 11/01/18 | 148.555 | 0.000 | 60.008 | 0.000 | 88.547 | 88.547 | 0.000 | 0.000 |
| 30 | 180413 - Control of Livestock Diseases of Economic Importance in KP. (A)PDWP 19/02/19 | 396.690 | 0.000 | 130.811 | 0.000 | 180.096 | 180.096 | 0.000 | 85.783 |
| Total | ONGOING PROGRAMME | 1,667.635 | 0.000 | 569.129 | 80.000 | 459.206 | 539.206 | 0.000 | 559.300 |

NEW PROGRAMME

SECTOR : Agriculture

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

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 31 | 190554 - Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 |
| 32 | 190555 - Strengthening of Veterinary Hospital Matta, District Swat. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| 33 | 190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 1243.215 | 0.000 | 0.000 | 0.000 | 157.000 | 157.000 | 0.000 | 1,086.215 |
| 34 | 190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 661.258 | 0.000 | 0.000 | 0.000 | 90.000 | 90.000 | 0.000 | 571.258 |
| 35 | 190105 - Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 547.851 | 0.000 | 0.000 | 0.000 | 70.000 | 70.000 | 0.000 | 477.851 |

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|-------|---------|---------|-------|-----------|
| Total | NEW PROGRAMME | 2,532.324 | 0.000 | 0.000 | 0.000 | 367.000 | 367.000 | 0.000 | 2,165.324 |
|-------|---------------|-----------|-------|-------|-------|---------|---------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------------------|-----------|-------|---------|--------|---------|---------|-------|-----------|
| Total | Livestock & Dairy Dev. (Ext.) | 4,199.959 | 0.000 | 569.129 | 80.000 | 826.206 | 906.206 | 0.000 | 2,724.624 |
|-------|-------------------------------|-----------|-------|---------|--------|---------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock Research

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 36 | 170091 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques. (A)DDWP 30/11/17 | 55.000 | 0.000 | 23.000 | 4.128 | 27.872 | 32.000 | 0.000 | 0.000 |
| 37 | 170528 - Establishment of Veterinary Research & Disease Investigation Laboratory at Haripur. (A)DDWP 27/02/18 | 59.000 | 0.000 | 1.425 | 44.000 | 13.575 | 57.575 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 114.000 | 0.000 | 24.425 | 48.128 | 41.447 | 89.575 | 0.000 | 0.000 |
| Total Livestock Research | | 114.000 | 0.000 | 24.425 | 48.128 | 41.447 | 89.575 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 38 | 90299 - Land Development /Reclamation in Khyber Pakhtunkhwa. (A)PDWP 26/09/17 | 1000.000 | 0.000 | 950.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 |
| 39 | 170094 - Improvement & Lining of Water Courses and Construction of Water Storage Tanks in Khyber Pakhtunkhwa for Conservation of Water Resources. (A)PDWP 15/09/17 | 699.820 | 0.000 | 383.231 | 0.000 | 316.589 | 316.589 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 1,699.820 | 0.000 | 1,333.231 | 0.000 | 366.589 | 366.589 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|------------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 40 | 170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA. (B)ECNEC / / | 0.006 | 23943.350 | 0.000 | 0.000 | 0.001 | 0.001 | 3800.000 | 0.005 |
| 41 | 190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 9146.660 | 0.000 | 0.000 | 0.000 | 652.000 | 652.000 | 0.000 | 8,494.660 |
| 42 | 190107 - National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program). (B)ECNEC / / | 1420.703 | 0.000 | 0.000 | 0.000 | 118.000 | 118.000 | 0.000 | 1,302.703 |
| Total | NEW PROGRAMME | 10,567.369 | 23,943.350 | 0.000 | 0.000 | 770.001 | 770.001 | 3,800.000 | 9,797.368 |
| Total | On-Farm Water Management | 12,267.189 | 23,943.350 | 1,333.231 | 0.000 | 1,136.590 | 1,136.590 | 3,800.000 | 9,797.368 |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|--|----------|-------|-------|-------|---------|---------|-------|-----------|
| 43 | 190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 6846.116 | 0.000 | 0.000 | 0.000 | 757.000 | 757.000 | 0.000 | 6,089.116 |
|----|--|----------|-------|-------|-------|---------|---------|-------|-----------|

(B)ECNEC / /

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|-------|---------|---------|-------|-----------|
| Total | NEW PROGRAMME | 6,846.116 | 0.000 | 0.000 | 0.000 | 757.000 | 757.000 | 0.000 | 6,089.116 |
|-------|---------------|-----------|-------|-------|-------|---------|---------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------|-----------|-------|-------|-------|---------|---------|-------|-----------|
| Total | Soil Conservation | 6,846.116 | 0.000 | 0.000 | 0.000 | 757.000 | 757.000 | 0.000 | 6,089.116 |
|-------|-------------------|-----------|-------|-------|-------|---------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 44 | 160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department. (A)DDWP 28/09/16 | 13.890 | 0.000 | 12.700 | 0.000 | 1.190 | 1.190 | 0.000 | 0.000 |
| 45 | 180491 - Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa (A)DDWP 22/01/19 | 60.000 | 0.000 | 12.000 | 20.000 | 0.000 | 20.000 | 0.000 | 28.000 |
| 46 | 180492 - Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa (A)DDWP 22/01/19 | 60.000 | 0.000 | 10.000 | 20.000 | 0.000 | 20.000 | 0.000 | 30.000 |
| 47 | 180493 - Financial Assistance to Minority Religious Scholars & Provision of Text Books, Uniforms & Scholarships for Students of Minority Educational Institutions in Khyber Pakhtunkhwa (A)DDWP 06/05/19 | 50.000 | 0.000 | 25.000 | 0.000 | 25.000 | 25.000 | 0.000 | 0.000 |
| 48 | 180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa (A)DDWP 22/01/19 | 100.000 | 0.000 | 10.000 | 0.000 | 25.000 | 25.000 | 0.000 | 65.000 |
| Total | ONGOING PROGRAMME | 283.890 | 0.000 | 69.700 | 40.000 | 51.190 | 91.190 | 0.000 | 123.000 |

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 49 | 190073 - Skills Development Scheme for Minorities in Khyber Pakhtunkhwa (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 20.000 |
| 50 | 190074 - Construction of Community Based School for Sikh Community in Peshawar (B)DDWP / / | 20.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 15.000 |
| 51 | 190381 - Interfaith Harmony Conference, Minority Youth Exposure Program & Celebration of Religious Festivals of Minorities in Khyber Pakhtunkhwa (B)DDWP / / | 40.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 |
| 52 | 190382 - Welfare Package for Minorities in Khyber Pakhtunkhwa. (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 25.000 |
| Total | NEW PROGRAMME | 120.000 | 0.000 | 0.000 | 5.000 | 35.000 | 40.000 | 0.000 | 80.000 |
| Total | Minorities Affairs | 403.890 | 0.000 | 69.700 | 45.000 | 86.190 | 131.190 | 0.000 | 203.000 |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 53 | 160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak (A)PDWP 02/08/18 | 460.844 | 0.000 | 155.640 | 47.571 | 0.000 | 47.571 | 0.000 | 257.633 |
| 54 | 170066 - Establishment of Model Deeni Madrassa for Girls at Buner with land cost. (A)DDWP 12/09/17 | 50.000 | 0.000 | 1.750 | 0.001 | 0.000 | 0.001 | 0.000 | 48.249 |
| 55 | 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 | 36.245 | 0.000 | 23.955 | 23.955 | 0.000 | 0.000 |
| 56 | 160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa (A)DDWP 14/03/17 | 30.000 | 0.000 | 16.570 | 0.000 | 13.430 | 13.430 | 0.000 | 0.000 |
| 57 | 170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III) (A)DDWP 12/09/17 | 50.000 | 0.000 | 21.960 | 28.040 | 0.000 | 28.040 | 0.000 | 0.000 |
| 58 | 170619 - Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa. (A)DDWP 31/07/17 | 57.080 | 0.000 | 41.267 | 15.813 | 0.000 | 15.813 | 0.000 | 0.000 |
| 59 | 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 | 30.000 | 40.000 | 0.000 | 40.000 | 0.000 | 130.000 |

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 60 | 180497 - Capacity Building & Skill Development of Students of Deeni Madaris (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 18.000 | 18.000 | 0.000 | 132.000 |
| Total | ONGOING PROGRAMME | 1,058.124 | 0.000 | 303.432 | 131.425 | 55.385 | 186.810 | 0.000 | 567.882 |

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 61 | 190507 - Construction / Reconstruction / Repair / Resurfacing of Janazgahs at Gohati, Maneri bala, Palodand, Salim Khan, Fazal Abad, Dheri Swabi Khas, Sherbazbanda, Swabi Khas, Hukmat Banda, PanjPir, Saeed Abad No.2, Maneir Payan Distt Swabi. (B)DDWP / / | 43.000 | 0.000 | 0.000 | 17.000 | 0.000 | 17.000 | 0.000 | 26.000 |
| 62 | 190075 - Construction & Reconstruction of Masajids, Darul Ulooms & Deeni Madaris in Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 85.000 |
| 63 | 190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department (B)DDWP / / | 60.000 | 0.000 | 0.000 | 5.000 | 5.000 | 10.000 | 0.000 | 50.000 |
| 64 | 190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa (B)DDWP / / | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| 65 | 190078 - Grant for Deeni Madaris in Khyber Pakhtunkhwa (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 35.000 |
| 66 | 190387 - Conferences, Research & Publication (both sectors) (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 9.000 | 9.000 | 0.000 | 11.000 |
| 67 | 190426 - Scholarships for students of Deeni Madaris (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 |
| Total | NEW PROGRAMME | 383.000 | 0.000 | 0.000 | 47.000 | 59.000 | 106.000 | 0.000 | 277.000 |
| Total | Religious Affairs | 1,441.124 | 0.000 | 303.432 | 178.425 | 114.385 | 292.810 | 0.000 | 844.882 |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 68 | 100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts) (A)PDWP 04/12/13 | 1145.570 | 0.000 | 542.070 | 10.000 | 90.000 | 100.000 | 0.000 | 503.500 |
| 69 | 140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa. (A)PDWP 28/01/15 | 2287.210 | 0.000 | 290.630 | 0.000 | 82.000 | 82.000 | 0.000 | 1,914.580 |
| 70 | 140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa. (A)PDWP 28/01/15 | 1921.328 | 0.000 | 634.000 | 150.000 | 0.000 | 150.000 | 0.000 | 1,137.328 |
| 71 | 170435 - Land Record Management Information System (Turn Key Solution). (A)PDWP 31/01/18 | 300.000 | 0.000 | 0.000 | 0.000 | 57.000 | 57.000 | 0.000 | 243.000 |
| Total | ONGOING PROGRAMME | 5,654.108 | 0.000 | 1,466.700 | 160.000 | 229.000 | 389.000 | 0.000 | 3,798.408 |

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------|---|-------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|----|--|---------|-------|-------|-------|---------|---------|-------|---------|
| 72 | 190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam,Swat | 362.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 262.000 |
|----|--|---------|-------|-------|-------|---------|---------|-------|---------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|-------|---------|---------|-------|---------|
| Total | NEW PROGRAMME | 362.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 262.000 |
|-------|---------------|---------|-------|-------|-------|---------|---------|-------|---------|

| | | | | | | | | | |
|-------|------------------|-----------|-------|-----------|---------|---------|---------|-------|-----------|
| Total | Board of Revenue | 6,016.108 | 0.000 | 1,466.700 | 160.000 | 329.000 | 489.000 | 0.000 | 4,060.408 |
|-------|------------------|-----------|-------|-----------|---------|---------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 73 | 180590 - Construction of Bachelor Hostel for C&W Staff at Tank (A)DDWP 04/04/19 | 66.604 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 46.604 |
| 74 | 180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu. (A)DDWP 28/12/18 | 79.350 | 0.000 | 0.000 | 20.685 | 0.000 | 20.685 | 0.000 | 58.665 |
| 75 | 170167 - Reconstruction of C&W Office, Kohat (A)DDWP 21/05/19 | 65.168 | 0.000 | 24.850 | 23.150 | 0.000 | 23.150 | 0.000 | 17.168 |
| 76 | 120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar (A)PDWP 24/01/17 | 200.251 | 0.000 | 139.435 | 20.000 | 0.000 | 20.000 | 0.000 | 40.816 |
| 77 | 160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand. (A)DDWP 31/08/16 | 24.686 | 0.000 | 2.813 | 21.873 | 0.000 | 21.873 | 0.000 | 0.000 |
| 78 | 160614 - Restoration of flood damages / strengthening protection of District Head Quarter Offices, Buner SH: District Secretariat Buner (A)PDWP 03/11/16 | 72.429 | 0.000 | 62.428 | 10.001 | 0.000 | 10.001 | 0.000 | 0.000 |
| 79 | 170642 - Establishment of District Secretariat for Lower Kohistan. (A)PDWP 16/11/17 | 349.501 | 0.000 | 15.603 | 20.000 | 0.000 | 20.000 | 0.000 | 313.898 |
| 80 | 150484 - Construction of Deputy Commissioner Office cum Residence Battagram. (A)PDWP 23/12/16 | 104.382 | 0.000 | 55.000 | 24.735 | 0.000 | 24.735 | 0.000 | 24.647 |
| 81 | 170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra (A)PDWP 16/11/17 | 128.246 | 0.000 | 6.250 | 14.310 | 0.000 | 14.310 | 0.000 | 107.686 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 82 | 100393 - Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu. (A)PDWP 02/01/19 | 622.966 | 0.000 | 588.057 | 34.909 | 0.000 | 34.909 | 0.000 | 0.000 |
| 83 | 140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla (A)PDWP 29/02/16 | 200.000 | 0.000 | 66.524 | 26.038 | 0.000 | 26.038 | 0.000 | 107.438 |
| 84 | 170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu. (A)PDWP 16/11/17 | 330.348 | 0.000 | 25.501 | 10.000 | 0.000 | 10.000 | 0.000 | 294.847 |
| Total | ONGOING PROGRAMME | 2,243.931 | 0.000 | 986.461 | 245.701 | 0.000 | 245.701 | 0.000 | 1,011.769 |

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------|---|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 85 | 190434 - Renovation of existing MPA Hostel (2 Nos) (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 29.999 |
| 86 | 190457 - Construction of Tehsil Administration complex at Matta Swat. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 62.500 | 0.000 | 62.500 | 0.000 | 187.500 |
| Total NEW PROGRAMME | | 280.000 | 0.000 | 0.000 | 62.501 | 0.000 | 62.501 | 0.000 | 217.499 |
| Total District Programme | | 2,523.931 | 0.000 | 986.461 | 308.202 | 0.000 | 308.202 | 0.000 | 1,229.268 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 87 | 120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar. (A)PDWP 10/01/19 | 258.164 | 0.000 | 161.077 | 20.000 | 0.000 | 20.000 | 0.000 | 77.087 |
| 88 | 140837 - Construction of Hanger for MI-17 at Peshawar Airport. (A)PDWP 02/11/17 | 351.183 | 0.000 | 35.426 | 10.000 | 0.000 | 10.000 | 0.000 | 305.757 |
| 89 | 140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar. (A)DDWP 11/04/16 | 10.000 | 0.000 | 5.735 | 4.265 | 0.000 | 4.265 | 0.000 | 0.000 |
| 90 | 150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar. (A)PDWP 19/02/19 | 387.641 | 0.000 | 317.283 | 30.000 | 0.000 | 30.000 | 0.000 | 40.358 |
| 91 | 150622 - Construction of residences for P&D Staff at Hayatabad. (A)PDWP 29/12/15 | 150.300 | 0.000 | 75.984 | 74.316 | 0.000 | 74.316 | 0.000 | 0.000 |
| 92 | 160616 - Strengthening & Capacity Building of Peshawar Flying Club (A)PDWP 04/10/17 | 59.840 | 0.000 | 40.000 | 19.840 | 0.000 | 19.840 | 0.000 | 0.000 |
| 93 | 170355 - Rehabilitation / Renovation of P&D Department Old Block (A)PDWP 15/01/18 | 59.825 | 0.000 | 2.501 | 20.000 | 0.000 | 20.000 | 0.000 | 37.324 |
| 94 | 170547 - Re-construction of Mosque-II / Jamia near Finance Department. (A)DDWP 25/08/17 | 38.128 | 0.000 | 5.108 | 33.020 | 0.000 | 33.020 | 0.000 | 0.000 |
| 95 | 90444 - Creation of CSR/MRS Cell in C&W Department (A)PDWP 15/09/17 | 67.440 | 0.000 | 47.164 | 10.000 | 0.000 | 10.000 | 0.000 | 10.276 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 96 | 100427 - Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad. (A)PDWP 02/08/18 | 102.288 | 0.000 | 97.288 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 97 | 120362 - Emergent nature and Additional Construction of Office/Residential Buildings. (A)PDWP 08/03/18 | 352.584 | 0.000 | 193.373 | 20.000 | 0.000 | 20.000 | 0.000 | 139.211 |
| 98 | 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 | 768.419 | 40.000 | 0.000 | 40.000 | 0.000 | 547.277 |
| 99 | 120842 - Establishment of Project Unit for PaRRSA/ PDMA for USAID Projects in C&W Department. (A)PDWP 08/03/18 | 166.600 | 0.000 | 133.740 | 20.000 | 0.000 | 20.000 | 0.000 | 12.860 |
| 100 | 120870 - Continuing Professional Development of Engineers (A)DDWP 04/07/12 | 3.730 | 0.000 | 3.230 | 0.500 | 0.000 | 0.500 | 0.000 | 0.000 |
| 101 | 130406 - F/S and detailed designing of Residences/Offices for Govt Servants in Khyber Pakhtunkhwa (A)DDWP 24/11/16 | 60.000 | 0.000 | 0.500 | 20.000 | 0.000 | 20.000 | 0.000 | 39.500 |
| 102 | 140651 - Construction of office Building for Chief Engineer PHED. (A)PDWP 28/03/18 | 153.268 | 0.000 | 126.577 | 26.691 | 0.000 | 26.691 | 0.000 | 0.000 |
| 103 | 140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department. (A)DDWP 13/01/16 | 18.302 | 0.000 | 0.125 | 18.177 | 0.000 | 18.177 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 104 | 150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment. (A)PDWP 17/11/15 | 100.000 | 0.000 | 41.293 | 40.707 | 0.000 | 40.707 | 0.000 | 18.000 |
| 105 | 160499 - Provision for Rehabilitation of Disaster Affected Government Buildings (A)PDWP 20/12/17 | 72.821 | 0.000 | 20.000 | 42.821 | 0.000 | 42.821 | 0.000 | 10.000 |
| 106 | 160530 - Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK (A)DDWP 31/08/16 | 19.977 | 0.000 | 7.516 | 12.461 | 0.000 | 12.461 | 0.000 | 0.000 |
| 107 | 160619 - Uplift of existing Khyber Pakhtunkhwa House Islamabad (A)DDWP 14/12/16 | 51.500 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 46.500 |
| 108 | 170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad (A)DDWP 25/08/17 | 20.090 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 15.090 |
| 109 | 180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department (A)DDWP 14/02/19 | 46.968 | 0.000 | 0.000 | 21.000 | 0.000 | 21.000 | 0.000 | 25.968 |
| Total | ONGOING PROGRAMME | 3,906.345 | 0.000 | 2,082.339 | 498.798 | 0.000 | 498.798 | 0.000 | 1,325.208 |

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 110 | 130393 - Establishment of Khyber Pakhtunkhwa Services Academy at Peshawar (Phase-I) (B)PDWP / / | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| Total | NEW PROGRAMME | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| Total | Provincial Programme | 4,106.345 | 0.000 | 2,082.339 | 503.798 | 0.000 | 503.798 | 0.000 | 1,520.208 |

NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|---|------------|---------|-------------------|------------------------|-------|------------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 111 | 190002 - Provision for VCs/NCs. (A)DDC / / | 3100.000 | 0.000 | 0.000 | 3100.000 | 0.000 | 13100.000 | 0.000 | 0.000 |
| 112 | 190003 - Provision for Tehsils. (A)DDC / / | 6450.000 | 0.000 | 0.000 | 6450.000 | 0.000 | 16450.000 | 0.000 | 0.000 |
| 113 | 190004 - Provision for Districts. (A)DDC / / | 6450.000 | 0.000 | 0.000 | 6450.000 | 0.000 | 16450.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 46,000.000 | 0.000 | 0.000 | 46,000.000 | 0.000 | 46,000.000 | 0.000 | 0.000 |
| Total Districts ADP | | 46,000.000 | 0.000 | 0.000 | 46,000.000 | 0.000 | 46,000.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 114 | 170652 - Sanitation and Sewerage System in PK-64,D.I.Khan City. (A)PDWP 11/01/18 | 297.116 | 0.000 | 25.000 | 80.000 | 0.000 | 80.000 | 0.000 | 192.116 |
| 115 | 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) (A)PDWP 27/07/17 | 394.935 | 0.000 | 21.779 | 0.001 | 0.000 | 0.001 | 0.000 | 373.155 |
| 116 | 160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. (A)PDWP 05/05/17 | 1548.089 | 0.000 | 176.314 | 200.000 | 7.708 | 207.708 | 0.000 | 1,164.067 |
| 117 | 150987 - Construction of Water Supply & Drainage System in UCs Jalozai and Spin Khak under (IDPs/Refugees affected area) District Nowshera. (A)PDWP 26/11/17 | 320.000 | 0.000 | 169.553 | 40.000 | 0.000 | 40.000 | 0.000 | 110.447 |
| 118 | 150306 - Revised F/S & Construction of Utla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon Area, Swabi (A)PDWP 21/12/17 | 1077.530 | 0.000 | 128.857 | 53.211 | 0.000 | 53.211 | 0.000 | 895.462 |
| 119 | 151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat. (A)PDWP 31/05/19 | 298.355 | 0.000 | 76.640 | 70.000 | 0.000 | 70.000 | 0.000 | 151.715 |
| 120 | 151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Kanju c) UC Hazara D) UC Bar Abakhel e) UC Kala Kalay, District Swat. (A)PDWP 31/05/19 | 299.800 | 0.000 | 88.353 | 70.000 | 0.000 | 70.000 | 0.000 | 141.447 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|--|-----------|-----------|-------------------|------------------------|-------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 121 | 151049 - WSS scheme and Distribution work, in PK-91 District Dir upper (A)PDWP 03/11/16 | 114.227 | 0.000 | 98.378 | 15.849 | 0.000 | 15.849 | 0.000 | 0.000 |
| 122 | 130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted). (B)ECNEC / / | 10.000 | 5313.854 | 0.000 | 1.000 | 0.000 | 1.000 | 1000.000 | 9.000 |
| 123 | 170199 - Construction of Gravity Flow Water Supply Schemes in PK-56 District Mansehra (A)PDWP 21/12/17 | 120.055 | 0.000 | 29.999 | 90.056 | 0.000 | 90.056 | 0.000 | 0.000 |
| 124 | 140751 - Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad. (A)PDWP 07/03/19 | 199.052 | 0.000 | 116.625 | 82.427 | 0.000 | 82.427 | 0.000 | 0.000 |
| 125 | 150995 - Sewerage/sanitation system in Ward 1-15 Abbottabad City Pk-44 (A)PDWP 11/01/18 | 80.000 | 0.000 | 15.000 | 65.000 | 0.000 | 65.000 | 0.000 | 0.000 |
| 126 | 160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad (A)PDWP 05/05/17 | 278.577 | 0.000 | 79.641 | 60.000 | 0.000 | 60.000 | 0.000 | 138.936 |
| 127 | 170200 - Construction of Water Supply & Sanitation Scheme in PK-46 District Abbottabad (A)PDWP 16/11/17 | 99.027 | 0.000 | 20.000 | 79.027 | 0.000 | 79.027 | 0.000 | 0.000 |
| 128 | 170203 - Construction & Rehabilitation of Water Supply Schemes Tehsil Haripur, District Haripur. (A)PDWP 29/11/18 | 267.645 | 0.000 | 25.871 | 91.000 | 0.000 | 91.000 | 0.000 | 150.774 |
| Total ONGOING PROGRAMME | | 5,404.408 | 5,313.854 | 1,072.010 | 997.571 | 7.708 | 1,005.279 | 1,000.000 | 3,327.119 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 129 | 190538 - Construction/ Solarization of Water Supply & Sanitation Schemes 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. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 291.380 |
| 130 | 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. (B)PDWP / / | 50.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 41.380 |
| 131 | 190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakha Khel and adjoining areas District Bannu. (B)DDWP / / | 150.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 132.760 |
| 132 | 190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City under Royalty Fund. (B)PDWP / / | 642.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 641.999 |
| 133 | 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. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 282.760 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 134 | 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. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 182.760 |
| 135 | 190484 - Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan. (B)DDWP / / | 100.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 82.760 |
| 136 | 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. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 182.760 |
| 137 | 190462 - Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalalai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband in PK-08 District Swat. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 282.760 |
| 138 | 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. (B)DDWP / / | 100.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 82.760 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 139 | 190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area of PK-39 Abbottabad. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 182.760 |
| 140 | 190532 - Improvement/ Rehabilitation of Street/ Water Supply & Sanitation Scheme at Ucs Mirpur, Dhamtor, Sarpana, Bandi Atai Khan, NathiGali, Pind Kargo Khan, Goreeni, Kothwal, Keyal. (B)DDWP / / | 10.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 1.380 |
| 141 | 190533 - "Improvement/ Rehabilitaiton of Street/ Water Supply & Sanitation Scheme at Ucs Malikpura, Nawansher, Jakul, Majuhan, Nargi Bala, Havelian, Jhangi, Langdial, Lora, Bakot, Langra and Boi." (B)DDWP / / | 10.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 1.380 |
| 142 | 190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 143 | 190025 - F/S & Design for Construction of Gravity Based Water Supply Schemes in District Swat (B)PDWP / / | 12.000 | 0.000 | 0.000 | 12.000 | 0.000 | 12.000 | 0.000 | 0.000 |
| 144 | 190026 - Establishment of quick response force in one districts of Khyber Pakhtunkhwa on pilot basis. (B)DDWP / / | 20.000 | 0.000 | 0.000 | 3.000 | 0.000 | 3.000 | 0.000 | 17.000 |
| Total | NEW PROGRAMME | 2,744.000 | 0.000 | 0.000 | 197.401 | 0.000 | 197.401 | 0.000 | 2,546.599 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|-----------|----------------------|------------------------|-------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | DWSS (District Programme) | 8,148.408 | 5,313.854 | 1,072.010 | 1,194.972 | 7.708 | 1,202.680 | 1,000.000 | 5,873.718 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 145 | 140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department. (A)DDWP 17/08/17 | 19.731 | 0.000 | 6.731 | 0.000 | 7.000 | 7.000 | 0.000 | 6.000 |
| 146 | 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 | 1,574.326 | 350.000 | 0.000 | 350.000 | 0.000 | 1,630.329 |
| 147 | 150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa. (A)PDWP 21/01/16 | 5600.000 | 0.000 | 3,920.326 | 200.340 | 0.000 | 200.340 | 0.000 | 1,479.334 |
| 148 | 150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department. (A)DDWP 12/02/16 | 19.494 | 0.000 | 14.294 | 0.000 | 5.200 | 5.200 | 0.000 | 0.000 |
| 149 | 160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa. (A)PDWP 20/09/17 | 100.000 | 0.000 | 5.000 | 40.000 | 0.000 | 40.000 | 0.000 | 55.000 |
| 150 | 160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II) (A)PDWP 15/09/17 | 2300.000 | 0.000 | 701.075 | 200.000 | 0.000 | 200.000 | 0.000 | 1,398.925 |
| 151 | 160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa (A)PDWP 23/12/16 | 400.000 | 0.000 | 164.757 | 150.000 | 0.000 | 150.000 | 0.000 | 85.243 |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|--|-------------------|--------------|----------------------|------------------------|---------------|------------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 152 | 160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa (A) PDWP 23/12/16 | 500.000 | 0.000 | 157.868 | 60.000 | 0.000 | 60.000 | 0.000 | 282.132 |
| 153 | 170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III). (A) PDWP 18/10/17 | 2276.000 | 0.000 | 448.134 | 200.000 | 0.000 | 200.000 | 0.000 | 1,627.866 |
| 154 | 180443 - Provision for establishment of mobile water quality testing labs and arrangement of equipments & chemicals for other existing labs (A) DDWP 31/01/19 | 60.000 | 0.000 | 56.500 | 0.000 | 3.500 | 3.500 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 14,829.880 | 0.000 | 7,049.011 | 1,200.340 | 15.700 | 1,216.040 | 0.000 | 6,564.829 |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|------------|---------|----------------------|------------------------|--------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 155 | 180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa (B)PDWP / / | 800.000 | 0.000 | 0.000 | 592.500 | 0.000 | 592.500 | 0.000 | 207.500 |
| 156 | 180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 772.000 | 0.000 | 772.000 | 0.000 | 728.000 |
| 157 | 190024 - Underground Water Study & Artificial Recharge on Pilot Basis (B)DDWP / / | 6.000 | 0.000 | 0.000 | 6.000 | 0.000 | 6.000 | 0.000 | 0.000 |
| 158 | 190440 - Pending Liabilities of PHED after closure of WATSAN (ERRA). (B)DDWP / / | 9.780 | 0.000 | 0.000 | 9.780 | 0.000 | 9.780 | 0.000 | 0.000 |
| Total | NEW PROGRAMME | 2,315.780 | 0.000 | 0.000 | 1,380.280 | 0.000 | 1,380.280 | 0.000 | 935.500 |
| Total | DWSS (Provincial) | 17,145.660 | 0.000 | 7,049.011 | 2,580.620 | 15.700 | 2,596.320 | 0.000 | 7,500.329 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|------------------|------------------|----------------------|------------------------|--------------|---------------|-------------------------|--------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 159 | 130545 - Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (SBSE) (A)PDWP 07/02/19 | 1949.681 | 1447.417 | 1,949.680 | 0.001 | 0.000 | 0.001 | 142.338 | 0.000 |
| 160 | 141026 - Continuous Capacity Development of Parent Teachers Councils (SBSE). (A)PDWP 13/03/14 | 0.001 | 1317.931 | 0.000 | 0.001 | 0.000 | 0.001 | 55.001 | 0.000 |
| 161 | 170210 - Upgradation of PITE Training Rooms (A)DDWP 17/01/18 | 27.473 | 0.000 | 10.500 | 16.973 | 0.000 | 16.973 | 0.000 | 0.000 |
| 162 | 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) (A)MOU 13/02/18 | 0.001 | 1197.208 | 0.000 | 0.001 | 0.000 | 0.001 | 673.640 | 0.000 |
| Total | ONGOING PROGRAMME | 1,977.156 | 3,962.556 | 1,960.180 | 16.976 | 0.000 | 16.976 | 870.979 | 0.000 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 163 | 190383 - Improvement of low Performance Public Schools through PPP (B)PDWP / / | 1600.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 1,500.000 |
| 164 | 190384 - Establishment of PMU for promoting PPP and other Initiatives (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 25.000 |
| 165 | 190437 - Provision of Quality Teaching Staff for Public Schools of Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 75.000 |
| Total | NEW PROGRAMME | 1,750.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 1,600.000 |
| Total | E&SE Department | 3,727.156 | 3,962.556 | 1,960.180 | 16.976 | 150.000 | 166.976 | 870.979 | 1,600.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 166 | 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 | 1,221.700 | 183.730 | 10.000 | 193.730 | 0.000 | 0.000 |
| 167 | 140608 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-I) (SBSE). (A)PDWP 23/12/16 | 622.500 | 310.964 | 622.499 | 0.001 | 0.000 | 0.001 | 285.965 | 0.000 |
| 168 | 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 | 1,922.364 | 423.169 | 10.000 | 433.169 | 0.000 | 0.000 |
| 169 | 150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units) (A)PDWP 18/08/15 | 1699.072 | 0.000 | 906.806 | 100.000 | 10.000 | 110.000 | 0.000 | 682.266 |
| 170 | 150549 - Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa(less 09 units) (A)PDWP 18/08/15 | 768.091 | 0.000 | 451.173 | 207.438 | 10.000 | 217.438 | 0.000 | 99.480 |
| 171 | 150729 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (SBSE) (A)PDWP 03/09/15 | 152.500 | 907.150 | 152.499 | 0.001 | 0.000 | 0.001 | 217.501 | 0.000 |
| 172 | 170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units) (A)PDWP 10/11/17 | 640.778 | 0.000 | 106.809 | 100.000 | 10.000 | 110.000 | 0.000 | 423.969 |
| 173 | 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 | 202.592 | 100.000 | 5.000 | 105.000 | 0.000 | 1,592.408 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|-----------|----------------------|------------------------|--------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 174 | 170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units). (A)PDWP 10/11/17 | 852.811 | 0.000 | 129.774 | 268.500 | 0.000 | 268.500 | 0.000 | 454.537 |
| 175 | 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 | 318.120 | 0.000 |
| Total | ONGOING PROGRAMME | 10,406.716 | 1,536.234 | 5,716.216 | 1,382.839 | 55.001 | 1,437.840 | 821.586 | 3,252.660 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|------------|-----------|----------------------|------------------------|--------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 176 | 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 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 0.001 | 350.000 | 0.000 | 0.000 | 0.001 | 0.001 | 350.000 | 0.000 |
| Total | Primary Education | 10,406.717 | 1,886.234 | 5,716.216 | 1,382.839 | 55.002 | 1,437.841 | 1,171.586 | 3,252.660 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 177 | 110441 - Establishment of Cadet College in Lakki Marwat. (A) PDWP 23/12/16 | 777.245 | 0.000 | 240.394 | 250.000 | 0.000 | 250.000 | 0.000 | 286.851 |
| 178 | 170647 - Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved) (B) PDWP / / | 300.000 | 0.000 | 0.000 | 12.000 | 0.000 | 12.000 | 0.000 | 288.000 |
| 179 | 140190 - Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Reconstruction of GHS Nanak Pura, Peshawar (A) PDWP 28/01/15 | 316.486 | 0.000 | 221.496 | 89.990 | 5.000 | 94.990 | 0.000 | 0.000 |
| 180 | 150710 - Establishment of Residential Girls Primary cum Secondary Model school Mardan (A) PDWP 02/08/18 | 354.888 | 0.000 | 286.133 | 49.525 | 19.230 | 68.755 | 0.000 | 0.000 |
| 181 | 160525 - Establishment of Girls Cadet College at Mardan. (A) PDWP 20/09/17 | 2395.677 | 0.000 | 367.917 | 500.000 | 0.000 | 500.000 | 0.000 | 1,527.760 |
| 182 | 170646 - Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner. (A) PDWP 28/03/18 | 93.712 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 63.712 |
| 183 | 160524 - Establishment of Cadet College Swat (Phase-III) (A) PDWP 23/12/16 | 1348.000 | 0.000 | 250.000 | 150.000 | 0.000 | 150.000 | 0.000 | 948.000 |
| 184 | 70613 - Establishment of Dir Model School at Dir Upper. (A) PDWP 02/12/16 | 186.076 | 0.000 | 72.931 | 108.145 | 5.000 | 113.145 | 0.000 | 0.000 |
| 185 | 150711 - Remodelling, Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City. (A) PDWP 21/01/16 | 172.500 | 0.000 | 87.672 | 82.828 | 2.000 | 84.828 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|--------|----------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 186 | 120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram). (A)PDWP 22/10/12 | 600.000 | 0.000 | 484.292 | 80.000 | 10.000 | 90.000 | 0.000 | 25.708 |
| 187 | 130335 - Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa. (if land available) (less 29 units). (A)PDWP 04/12/13 | 737.462 | 0.000 | 635.553 | 91.909 | 10.000 | 101.909 | 0.000 | 0.000 |
| 188 | 130339 - Construction of 06 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III) (A)PDWP 25/03/15 | 175.426 | 0.000 | 158.428 | 16.998 | 0.000 | 16.998 | 0.000 | 0.000 |
| 189 | 140193 - Science Lab Project Khyber Pakhtunkhwa (A)PDWP 28/08/14 | 1315.000 | 0.000 | 1,016.386 | 298.614 | 0.000 | 298.614 | 0.000 | 0.000 |
| 190 | 140195 - Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa. (A)PDWP 28/08/14 | 1109.096 | 0.000 | 1,051.961 | 47.135 | 10.000 | 57.135 | 0.000 | 0.000 |
| 191 | 140197 - Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (less 05 units). (A)PDWP 28/08/14 | 2406.783 | 0.000 | 1,791.763 | 100.000 | 10.000 | 110.000 | 0.000 | 505.020 |
| 192 | 140198 - Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14 | 1595.557 | 0.000 | 1,367.979 | 217.578 | 10.000 | 227.578 | 0.000 | 0.000 |
| 193 | 140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. (A)PDWP 19/11/14 | 3700.000 | 0.000 | 1,798.016 | 1300.813 | 0.000 | 1300.813 | 0.000 | 601.171 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|---------|----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 194 | 140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. (A)PDWP 03/12/14 | 2400.000 | 0.000 | 2,300.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |
| 195 | 150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I) (A)PDWP 31/01/18 | 9900.000 | 0.000 | 4,627.272 | 1400.000 | 100.000 | 1500.000 | 0.000 | 3,772.728 |
| 196 | 150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units). (A)PDWP 18/08/15 | 2621.031 | 0.000 | 338.557 | 260.000 | 10.000 | 270.000 | 0.000 | 2,012.474 |
| 197 | 150555 - Up-gradation of 30 boys high schools to higher secondary level (less 12 units) (A)PDWP 18/08/15 | 559.039 | 0.000 | 292.060 | 261.979 | 5.000 | 266.979 | 0.000 | 0.000 |
| 198 | 150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units) (A)PDWP 18/08/15 | 726.566 | 0.000 | 203.609 | 150.000 | 5.000 | 155.000 | 0.000 | 367.957 |
| 199 | 150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units). (A)PDWP 18/08/15 | 770.733 | 0.000 | 331.539 | 155.000 | 5.000 | 160.000 | 0.000 | 279.194 |
| 200 | 150714 - Up-gradation of 20 Govt Boys Middle Schools to High level (less 03 units) (A)PDWP 18/08/15 | 440.115 | 0.000 | 301.786 | 133.329 | 5.000 | 138.329 | 0.000 | 0.000 |
| 201 | 150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units). (A)PDWP 18/08/15 | 1441.569 | 0.000 | 248.043 | 100.000 | 5.000 | 105.000 | 0.000 | 1,088.526 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 202 | 150763 - Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted). (A)CDWP 02/05/18 | 0.001 | 204.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.001 | 0.000 |
| 203 | 150770 - Schools Infrastrcuture in Khyber Pakhtunkhwa (DFID Assisted) (A)PSC 27/02/12 | 0.001 | 7338.280 | 0.000 | 0.001 | 0.000 | 0.001 | 1000.000 | 0.000 |
| 204 | 160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units) (A)PDWP 10/11/17 | 416.189 | 0.000 | 171.337 | 167.852 | 5.000 | 172.852 | 0.000 | 72.000 |
| 205 | 160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units) (A)PDWP 10/11/17 | 994.641 | 0.000 | 115.371 | 100.000 | 5.000 | 105.000 | 0.000 | 774.270 |
| 206 | 160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units) (A)PDWP 10/11/17 | 1207.761 | 0.000 | 165.327 | 151.241 | 5.000 | 156.241 | 0.000 | 886.193 |
| 207 | 170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units). (A)PDWP 10/11/17 | 600.638 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 450.638 |
| 208 | 170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units). (A)PDWP 10/11/17 | 828.708 | 0.000 | 36.488 | 150.000 | 0.000 | 150.000 | 0.000 | 642.220 |
| 209 | 170209 - Construction of buildings for rented schools/SHB (A)PDWP 10/11/17 | 35.473 | 0.000 | 0.000 | 33.473 | 2.000 | 35.473 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|--|-------------------|------------------|----------------------|------------------------|----------------|------------------|-------------------------|-------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 210 | 170350 - Special Initiatives Hard Area Allowance for Lady Supervisors. (A)DDWP 03/11/17 | 30.000 | 0.000 | 20.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| 211 | 170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units) (A)PDWP 02/11/17 | 459.672 | 0.000 | 50.000 | 100.000 | 5.000 | 105.000 | 0.000 | 304.672 |
| 212 | 180387 - IT Labs Programme in Khyber Pakhtunkhwa (SBSE). (B)CDWP / / | 0.001 | 6918.215 | 0.000 | 0.001 | 0.000 | 0.001 | 777.111 | 0.000 |
| 213 | 180502 - Capacitating Work Force and improving work environment in E&SE Department (A)DDWP 16/04/19 | 20.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 214 | 180503 - Development of Barikot Center/Site for Scout Purpose (A)DDWP 16/04/19 | 45.062 | 0.000 | 0.000 | 45.062 | 0.000 | 45.062 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 41,081.108 | 4,460.495 | 19,032.310 | 6,903.474 | 248.230 | 7,151.704 | 1,777.112 | 14,897.094 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 215 | 190505 - Upgradation of Govt High School Pahari Katti Khel, Khesari, Kutar Pan to GHSS level Distt Nowshera. (B)DDWP / / | 80.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 62.760 |
| 216 | 190506 - Upgradation of Govt Girls Middle School Mugahki , Mia Essa to GGHS level Distt Nowshera. (B)DDWP / / | 80.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 62.760 |
| 217 | 180499 - Digital Content Development Project in DCTE in PITE (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| 218 | 180581 - Establishment of 200 Primary/ Secondary Schools in Private rented buildings to be executed through ESEF (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.000 | 99.997 | 99.997 | 0.000 | 900.003 |
| 219 | 190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities (B)PDWP / / | 250.000 | 0.000 | 0.000 | 125.000 | 0.000 | 125.000 | 0.000 | 125.000 |
| 220 | 190217 - Provision of Stipends to Secondary School Girls Studetns of Khyber Pakhtunkhwa (Phase-XV) (SBSE) (B)PDWP / / | 0.001 | 1862.450 | 0.000 | 0.001 | 0.000 | 0.001 | 1862.450 | 0.000 |
| 221 | 190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 500.000 | 2.000 | 502.000 | 0.000 | 998.000 |
| 222 | 190407 - Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted) (B)PDWP / / | 0.001 | 4342.000 | 0.000 | 0.001 | 0.000 | 0.001 | 2000.000 | 0.000 |

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|------------|------------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 223 | 190428 - Establishmnet of Model School Imparting Modern Education integrating with religious Education (pilot basis) (B)PDWP / / | 250.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 200.000 |
| 224 | 190438 - Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 150.000 |
| 225 | 190439 - Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 150.000 |
| Total | NEW PROGRAMME | 3,590.002 | 6,204.450 | 0.000 | 709.482 | 231.997 | 941.479 | 3,862.450 | 2,648.523 |
| Total | Secondary Education | 44,671.110 | 20,664.945 | 19,032.310 | 7,612.956 | 480.227 | 8,093.183 | 5,639.562 | 17,545.617 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|--------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 226 | 170385 - Capacity Building Programme for Energy & Power Sector (A) DDWP 08/05/19 | 83.687 | 0.000 | 4.977 | 0.000 | 15.000 | 15.000 | 0.000 | 63.710 |
| 227 | 100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 2432.00 upto 30.6.2019) HDF Allocation for 2019-20 Rs 919 m. (A) PDWP 03/12/14 | 462.120 | 0.000 | 461.001 | 0.000 | 0.001 | 0.001 | 0.000 | 1.118 |
| 228 | 90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 20638.900mn) (PDWP 17-04-2014) (HDF Expenditure 286.550 mn upto 30-6-2019) HDF Allocation Rs 2895.00 mn. (A) ECNEC 12/01/15 | 84.000 | 0.000 | 83.071 | 0.001 | 0.000 | 0.001 | 0.000 | 0.928 |
| 229 | 100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto June 2019 HDF 170.00mn). HDF Allocation Rs 91.00 mn. (A) PDWP 30/12/10 | 81.199 | 0.000 | 81.197 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 230 | 100159 - Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (PDWP 09-01-2012) (CDWP 17-01-2017) (HDF Exp. 8775.370 mn upto 30-6-2019) HDF Alloc. Rs 3495.00 mn. (A) ECNEC 17/10/17 | 741.819 | 0.000 | 741.817 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 231 | 110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded) (A) PDWP 05/11/13 | 317.600 | 0.000 | 300.461 | 0.001 | 0.000 | 0.001 | 0.000 | 17.138 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|-----------|-------------------|------------------------|-------|-------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 232 | 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 2019 Rs3670.790 mn) HDF Allocation Rs 4500.00 mn. (A)ECNEC 09/07/15 | 100.000 | 0.000 | 99.500 | 0.001 | 0.000 | 0.001 | 0.000 | 0.499 |
| 233 | 100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2242.600 mn upto 30-6-2019) HDF Allocation Rs 591.00 mn. (A)PDWP 03/12/14 | 383.000 | 0.000 | 382.920 | 0.001 | 0.000 | 0.001 | 0.000 | 0.079 |
| 234 | 170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) CDWP approved 15-04-2019. total cost of the project Rs 85912.928mn. HDF share Rs 17182.585 mn. HDF Allocation Rs 40 mn. (B)ECNEC / / | 1.000 | 68730.340 | 0.001 | 0.001 | 0.000 | 0.001 | 5.000 | 0.998 |
| 235 | 170367 - Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation Rs 100mn. HDF Share Rs 386.936mn. HDF Allocation Rs 20mn. (A)PDWP 28/03/18 | 1.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.999 |
| 236 | 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) (A)ECNEC 20/12/16 | 2500.500 | 0.000 | 2,500.300 | 0.001 | 0.000 | 0.001 | 0.000 | 0.199 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 237 | 100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2160.85 mn) (HDF share Rs 1261.509 mn)(HDF Expenditure 584.830 mn upto 30-6-2019) HDF Allocation Rs 10.00 mn. (A)PDWP 04/10/16 | 899.345 | 0.000 | 899.341 | 0.001 | 0.000 | 0.001 | 0.000 | 0.003 |
| 238 | 130320 - F/S of Potential Raw Sites in Khyber Pakhtunkhwa Phase-II, Total 03 Schemes (Total Capacity 965 MW) (Kari Mushkur Chitral 446 MW, Gabral Kalam 110 MW, Torcamp Godubar Chitral 409 MW) (HDF Funded)(HDF Expenditure73.460 mn upto 30-6-2018) (A)PDWP 05/11/13 | 2.000 | 0.000 | 1.500 | 0.001 | 0.000 | 0.001 | 0.000 | 0.499 |
| 239 | 130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (A)PDWP 29/11/18 | 190.129 | 0.000 | 66.876 | 23.484 | 0.000 | 23.484 | 0.000 | 99.769 |
| 240 | 130429 - Electrification of 100 Villages through Solar/ Alternate Energy. Cost of the project Rs.241mn (HDF Share/Expenditure 6.54mn upto june 2018) (A)PDWP 16/04/18 | 234.497 | 0.000 | 25.429 | 39.068 | 0.000 | 39.068 | 0.000 | 170.000 |
| 241 | 130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Paktunkhwa. PDWP (A) 16-4-2018 (A)PDWP 16/04/18 | 141.419 | 0.000 | 85.135 | 0.000 | 56.284 | 56.284 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|----------|-------------------|------------------------|-------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 242 | 140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 52550.190million (HDF Share Rs 4402.585 mn)(HDF ExpenditureRs 3071.830 mn upto june 19) HDF Allocation Rs 1330.760mn. (A)PDWP 29/11/18 | 847.605 | 0.000 | 847.600 | 0.001 | 0.000 | 0.001 | 0.000 | 0.004 |
| 243 | 140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II. Project Cost Rs 325.490mn. HDF Share/Expenditure Rs221.980mn. (A)PDWP 20/02/17 | 128.610 | 0.000 | 42.464 | 30.146 | 0.000 | 30.146 | 0.000 | 56.000 |
| 244 | 150238 - Construction of 10 Mini & Micro HPP on Canals. Cost of the Project Rs 19.905mn(HDF Funded)(HDF Expenditure Rs 18.400 mn). HDF Allocation Rs 1.505 (A)DDWP 18/08/15 | 0.500 | 0.000 | 0.000 | 0.500 | 0.000 | 0.500 | 0.000 | 0.000 |
| 245 | 150706 - Solarization of Chief Minister's Secretariat\ Chief Minister's House (A)PDWP 16/04/18 | 109.480 | 0.000 | 68.000 | 41.480 | 0.000 | 41.480 | 0.000 | 0.000 |
| 246 | 160371 - Rehabilitation of Reshun HPP (HDF Funded) Project Cost Rs 806.520mn . HDF Expenditure Rs 729.690mn upto June 2019. HDF Allocation Rs 76.830mn. (A)PDWP 27/01/17 | 0.200 | 0.000 | 0.000 | 0.010 | 0.000 | 0.010 | 0.000 | 0.190 |
| 247 | 160372 - Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded) Cost of Project Rs 11465.410mn. HDF Share Rs 2970mn (HDF Expenditure 0.00 mn upto june 2019) . (A)PDWP 27/01/17 | 0.002 | 8495.410 | 0.000 | 0.001 | 0.000 | 0.001 | 1500.000 | 0.001 |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|------------|-----------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 248 | 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 Rs 90.230mn. HDF Alloaction Rs 15mn. (A)PDWP 27/01/17 | 0.002 | 3301.510 | 0.000 | 0.001 | 0.000 | 0.001 | 700.000 | 0.001 |
| 249 | 160374 - Access to Energy - Solarization of Schools and BHUs (ADB Funded) (A)PDWP 27/01/17 | 352.140 | 3864.500 | 0.000 | 10.000 | 0.000 | 10.000 | 869.400 | 342.140 |
| 250 | 170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (A)PDWP 05/04/19 | 2414.970 | 0.000 | 18.854 | 316.000 | 0.000 | 316.000 | 0.000 | 2,080.116 |
| 251 | 180623 - Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA). CDWP 15-04-2019 (\$4 million) (B)ECNEC / / | 0.002 | 552.708 | 0.000 | 0.000 | 0.001 | 0.001 | 130.000 | 0.001 |
| 252 | 170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.644mn. HDF Expenditure Rs 2.00mn. HDF Allocation Rs 2.00mn. (A)PDWP 28/03/18 | 0.005 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.004 |
| Total | ONGOING PROGRAMME | 10,076.831 | 4,944.468 | 6,710.444 | 460.703 | 71.286 | 531.989 | 3,204.400 | 2,834.398 |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 253 | 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). (B)ECNEC / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 254 | 190364 - Construction of 157 MW Madian HPP District Swat. Cost of the Project Rs. 65 billion, HDF Funded. (PPP/Public Sector/Public Sector IPP) (B)ECNEC / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 255 | 190365 - Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP) (B)ECNEC / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 256 | 190366 - Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP) (B)ECNEC / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 257 | 180472 - Purchase of Land for Petroleum Institute of Technology Karak. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 0.000 |
| 258 | 180476 - Feasibility Study of Wind Energy in Khyber Pakhtunkhwa. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 80.000 |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|--------|-----------|-------------------|------------------------|--------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 259 | 180584 - Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| 260 | 190222 - Swat River Cascade Study. Cost of project Rs 50.002mn. HDF Funded. HDF Share Rs 50mn. HDF Allocation Rs 30mn. (B)DDWP / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 261 | 190233 - Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 300.002mn. HDF funded. HDF Share Rs 300mn. (B)PDWP / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 262 | 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 4000 mn. (B)PDWP / / | 0.005 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.004 |
| 263 | 190249 - Khyber Pakhtunkhwa Hydro Development Project (Kalkot Barikot Patrak HPP-47 MW, Gabral Kalam HPP-110 MW and Patrak-Shiringal HPP-22 MW) (IDA Assisted) (B)ECNEC / / | 0.001 | 94303.400 | 0.000 | 0.001 | 0.000 | 0.001 | 5000.000 | 0.000 |
| 264 | 190379 - Construction of Power Projects under PPP Mode.(Cost of the Project 30 Bn) (B)ECNEC / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |
| 265 | 190380 - Purchase of Land and Access Roads to Power Projects under PPP Mode.(Cost 15 Bn) (B)ECNEC / / | 0.002 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.001 |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|-------|-------|-------|-------|-------|-------|-------|-------|
| 266 | 190427 - Seismic Study, Exploration and Production of Lakki Petroleum Concession Block of Khyber Pakhtunkhwa | 0.005 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.004 |
|-----|--|-------|-------|-------|-------|-------|-------|-------|-------|

(B)PDWP / /

| | | | | | | | | | |
|-------|---------------|---------|------------|-------|---------|--------|---------|-----------|---------|
| Total | NEW PROGRAMME | 400.027 | 14,303.400 | 0.000 | 270.011 | 10.000 | 280.011 | 5,000.000 | 120.016 |
|-------|---------------|---------|------------|-------|---------|--------|---------|-----------|---------|

| | | | | | | | | | |
|-------|----------------|------------|------------|-----------|---------|--------|---------|-----------|-----------|
| Total | Energy & Power | 10,476.858 | 79,247.868 | 6,710.444 | 730.714 | 81.286 | 812.000 | 8,204.400 | 2,954.414 |
|-------|----------------|------------|------------|-----------|---------|--------|---------|-----------|-----------|

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 267 | 150057 - Activity Based Capacity Building of EPA in Khyber Pakhtunkwa (A)PDWP 21/01/16 | 94.577 | 0.000 | 56.925 | 0.000 | 16.182 | 16.182 | 0.000 | 21.470 |
| 268 | 170115 - Inventory of Industrial Pollution in Khyber Pakhtunkhwa. (A)DDWP 21/11/17 | 31.767 | 0.000 | 11.949 | 0.000 | 19.818 | 19.818 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 126.344 | 0.000 | 68.874 | 0.000 | 36.000 | 36.000 | 0.000 | 21.470 |

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|-------|-------|-------|-------|--------|
| 269 | 190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa. | 20.000 | 0.000 | 0.000 | 0.000 | 4.000 | 4.000 | 0.000 | 16.000 |
|-----|--|--------|-------|-------|-------|-------|-------|-------|--------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|
| Total | NEW PROGRAMME | 20.000 | 0.000 | 0.000 | 0.000 | 4.000 | 4.000 | 0.000 | 16.000 |
|-------|---------------|--------|-------|-------|-------|-------|-------|-------|--------|

| | | | | | | | | | |
|-------|-------------|---------|-------|--------|-------|--------|--------|-------|--------|
| Total | Environment | 146.344 | 0.000 | 68.874 | 0.000 | 40.000 | 40.000 | 0.000 | 37.470 |
|-------|-------------|---------|-------|--------|-------|--------|--------|-------|--------|

ONGOING PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 270 | 100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa (A)PDWP 28/01/15 | 407.000 | 0.000 | 265.000 | 40.000 | 0.000 | 40.000 | 0.000 | 102.000 |
| 271 | 150664 - Independent Survey for Taxable Units and Assesment (A)DDWP 04/11/15 | 25.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 15.000 |
| 272 | 170294 - E-enablement of Excise, Taxation & Narcotics Control Department (A)DDWP 13/12/17 | 50.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 20.000 |
| Total | ONGOING PROGRAMME | 482.000 | 0.000 | 265.000 | 40.000 | 40.000 | 80.000 | 0.000 | 137.000 |

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 273 | 170296 - Establishment of Model Warehouse with Allied Facilities (B)PDWP / / | 230.000 | 0.000 | 0.000 | 35.000 | 0.000 | 35.000 | 0.000 | 195.000 |
| 274 | 190139 - Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters (B)DDWP / / | 50.000 | 0.000 | 0.000 | 15.000 | 15.000 | 30.000 | 0.000 | 20.000 |
| 275 | 190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System (B)DDWP / / | 80.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 60.000 |
| 276 | 190141 - Strengthening of Excise Taxation & Narcotiics Control Department (B)DDWP / / | 80.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 60.000 |
| Total NEW PROGRAMME | | 440.000 | 0.000 | 0.000 | 50.000 | 55.000 | 105.000 | 0.000 | 335.000 |
| Total E, T & N | | 922.000 | 0.000 | 265.000 | 90.000 | 95.000 | 185.000 | 0.000 | 472.000 |

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|---|----------------|------------------|-------------------|------------------------|----------------|----------------|-------------------|---------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 277 | 140340 - Capacity building & Strengthening of the Finance Department (A) PDWP 04/10/18 | 319.000 | 0.000 | 99.128 | 0.000 | 165.287 | 165.287 | 0.000 | 54.585 |
| 278 | 150603 - Construction / Renovation of Treasury / District Accounts Offices in Khyber Pakhtunkhwa (A) PDWP 11/03/16 | 224.649 | 0.000 | 185.107 | 39.542 | 0.000 | 39.542 | 0.000 | 0.000 |
| 279 | 160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted) (B) ECNEC / / | 0.001 | 11500.000 | 0.000 | 0.001 | 0.000 | 0.001 | 5000.000 | 0.000 |
| Total ONGOING PROGRAMME | | 543.650 | 1,500.000 | 284.235 | 39.543 | 165.287 | 204.830 | 5,000.000 | 54.585 |

NEW PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|------------|-------------------|------------------------|---------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 280 | 190262 - Establishment of Model Accounts Offices at Kohat & Bajour (B)DDWP / / | 24.170 | 0.000 | 0.000 | 13.283 | 10.887 | 24.170 | 0.000 | 0.000 |
| Total | NEW PROGRAMME | 24.170 | 0.000 | 0.000 | 13.283 | 10.887 | 24.170 | 0.000 | 0.000 |
| Total | Finance | 567.820 | 11,500.000 | 284.235 | 52.826 | 176.174 | 229.000 | 5,000.000 | 54.585 |

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|---|----------------|--------------|----------------------|------------------------|--------------|----------------|-------------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 281 | 170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank. (A)PDWP 21/12/17 | 132.571 | 0.000 | 30.000 | 30.000 | 0.000 | 30.000 | 0.000 | 72.571 |
| 282 | 170614 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu. (A)PDWP 02/11/17 | 127.117 | 0.000 | 47.500 | 79.617 | 0.000 | 79.617 | 0.000 | 0.000 |
| 283 | 170162 - Construction of De-Watering System in Food Grain Godowns in District Nowshera (A)DDWP 18/09/17 | 18.000 | 0.000 | 13.000 | 5.000 | 0.000 | 5.000 | 0.000 | 0.000 |
| 284 | 170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla. (A)PDWP 21/12/17 | 116.668 | 0.000 | 0.000 | 60.000 | 0.000 | 60.000 | 0.000 | 56.668 |
| 285 | 170609 - Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral. (A)PDWP 02/11/17 | 302.954 | 0.000 | 112.500 | 70.144 | 0.000 | 70.144 | 0.000 | 120.310 |
| 286 | 170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan. (A)PDWP 02/11/17 | 94.800 | 0.000 | 2.500 | 30.000 | 0.000 | 30.000 | 0.000 | 62.300 |
| 287 | 160573 - Construction of Residential Apartments (Two / Three rooms) for DFCs, AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa. (A)PDWP 31/01/18 | 89.351 | 0.000 | 60.112 | 29.239 | 0.000 | 29.239 | 0.000 | 0.000 |
| 288 | 170262 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar (A)PDWP 02/11/17 | 111.517 | 0.000 | 30.050 | 50.000 | 0.000 | 50.000 | 0.000 | 31.467 |
| Total ONGOING PROGRAMME | | 992.978 | 0.000 | 295.662 | 354.000 | 0.000 | 354.000 | 0.000 | 343.316 |

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|---|-----------|---------|-------------------|------------------------|-------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 289 | 170608 - Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper. (B)PDWP / / | 215.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 195.000 |
| 290 | 160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa. (B)PDWP / / | 135.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 105.000 |
| Total NEW PROGRAMME | | 350.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 300.000 |
| Total Food | | 1,342.978 | 0.000 | 295.662 | 404.000 | 0.000 | 404.000 | 0.000 | 643.316 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|---------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 291 | 120760 - Development of Designated Forests Carbon Stock Assessment for REDD+ and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa. (A)DDWP 07/06/17 | 40.000 | 0.000 | 24.500 | 0.000 | 15.500 | 15.500 | 0.000 | 0.000 |
| 292 | 150113 - Strengthening & Preparation of Management Plans. (A)DDWP 13/10/16 | 27.470 | 0.000 | 22.968 | 0.000 | 4.502 | 4.502 | 0.000 | 0.000 |
| 293 | 150114 - Remote-Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa (A)PDWP 16/11/17 | 70.000 | 0.000 | 19.882 | 0.000 | 50.118 | 50.118 | 0.000 | 0.000 |
| 294 | 150116 - Capacity Building of Forest Force and Communities (A)DDWP 16/05/18 | 51.980 | 0.000 | 35.744 | 0.000 | 16.236 | 16.236 | 0.000 | 0.000 |
| 295 | 150649 - Introduction of Range Management Initiatives in Khyber Pakhtunkhwa (A)DDWP 23/12/15 | 47.043 | 0.000 | 31.614 | 0.000 | 15.429 | 15.429 | 0.000 | 0.000 |
| 296 | 150739 - Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa (A)DDWP 20/10/15 | 40.000 | 0.000 | 14.199 | 0.000 | 25.801 | 25.801 | 0.000 | 0.000 |
| 297 | 170102 - Billion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III (A)PDWP 15/09/17 | 7709.790 | 0.000 | 4,804.519 | 0.000 | 065.271 | 1065.271 | 0.000 | 1,840.000 |
| 298 | 180418 - Fire Prevention & Control in Forest of Khyber Pakhtunkhwa. (A)DDWP 13/02/19 | 55.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 35.000 |
| 299 | 180424 - Creation of Forest Knowledge Parks in Southern Districts. (A)PDWP 03/05/19 | 150.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 110.000 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|---------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| Total | ONGOING PROGRAMME | 8,191.283 | 0.000 | 4,953.426 | 0.000 | 1,252.857 | 1,252.857 | 0.000 | 1,985.000 |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|---------|-------------------|------------------------|-----------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 300 | 190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded). | 3669.850 | 0.000 | 0.000 | 0.000 | 840.000 | 1840.000 | 0.000 | 11,829.850 |
| | (B)ECNEC / / | | | | | | | | |
| 301 | 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 | 15.000 | 15.000 | 0.000 | 25.000 |
| | (B)DDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 13,709.850 | 0.000 | 0.000 | 0.000 | 1,855.000 | 1,855.000 | 0.000 | 11,854.850 |
| Total | Forestry | 21,901.133 | 0.000 | 4,953.426 | 0.000 | 3,107.857 | 3,107.857 | 0.000 | 13,839.850 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|--------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 302 | 150124 - Strengthening of Forestry Education at Pakistan Forest Institute (PFI) Peshawar (A)DDWP 30/11/15 | 18.600 | 0.000 | 10.470 | 0.000 | 8.130 | 8.130 | 0.000 | 0.000 |
| 303 | 180428 - Feasibility Study Regarding Upgradation of Pakistan Forest Institute to National Forest University / Degree Awarding Institute. (A)DDWP 13/02/19 | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| 304 | 180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department. (A)DDWP 13/02/19 | 60.000 | 0.000 | 2.500 | 0.000 | 23.894 | 23.894 | 0.000 | 33.606 |
| 305 | 150977 - Improvement & Upgradation of PFI Field Station Shinkhari. (A)DDWP 30/11/15 | 50.000 | 0.000 | 40.609 | 4.993 | 4.398 | 9.391 | 0.000 | 0.000 |
| 306 | 120775 - Carbon Stock Assessment of Forests of Khyber Pakhtunkhwa. (A)DDWP 21/11/17 | 49.220 | 0.000 | 33.916 | 0.000 | 15.304 | 15.304 | 0.000 | 0.000 |
| 307 | 150125 - Integrated Forestry Research Initiative and Computerization of Important Pakistani Timbers (A)DDWP 20/10/15 | 39.000 | 0.000 | 24.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| 308 | 150624 - Improvement of Infrastructure of PFI. (A)DDWP 07/06/17 | 50.000 | 0.000 | 38.308 | 3.000 | 8.692 | 11.692 | 0.000 | 0.000 |
| 309 | 160163 - Synthesis of Bivoltine Silkworm Hybrids and Germplasm Conservation for Enhancing Livelihood of Forest Dependent Communities in Khyber Pakhtunkhwa. (A)DDWP 06/09/16 | 20.371 | 0.000 | 13.007 | 0.000 | 7.364 | 7.364 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | ONGOING PROGRAMME | 297.191 | 0.000 | 162.810 | 7.993 | 92.782 | 100.775 | 0.000 | 33.606 |
| Total | Pakistan Forest Institute (PFI) | 297.191 | 0.000 | 162.810 | 7.993 | 92.782 | 100.775 | 0.000 | 33.606 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|--|--------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 310 | 160162 - Livelihood Improvement Through Apiculture in Central Southern Forest Region of Khyber Pakhtunkhwa (A)DDWP 06/09/16 | 58.000 | 0.000 | 15.286 | 0.000 | 18.071 | 18.071 | 0.000 | 24.643 |
| 311 | 170111 - Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa. (A)DDWP 16/05/18 | 30.000 | 0.000 | 6.000 | 0.000 | 13.440 | 13.440 | 0.000 | 10.560 |
| Total ONGOING PROGRAMME | | 88.000 | 0.000 | 21.286 | 0.000 | 31.511 | 31.511 | 0.000 | 35.203 |
| Total Sericulture/NTFP | | 88.000 | 0.000 | 21.286 | 0.000 | 31.511 | 31.511 | 0.000 | 35.203 |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 312 | 141007 - Zoo for Peshawar Division. (A)PDWP 11/01/18 | 2104.184 | 0.000 | 889.588 | 0.000 | 600.000 | 600.000 | 0.000 | 614.596 |
| 313 | 120772 - Biodiversity Conservation and Management in Hazara. (A)DDWP 30/11/12 | 40.000 | 0.000 | 39.999 | 0.000 | 0.001 | 0.001 | 0.000 | 0.000 |
| 314 | 150596 - Development and Management of National Parks in Khyber Pakhtunkhwa (A)PDWP 04/06/15 | 712.000 | 0.000 | 516.144 | 0.000 | 195.856 | 195.856 | 0.000 | 0.000 |
| 315 | 170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.(GoP 50% & GoKP 50%) (A)PDWP 02/11/17 | 153.000 | 0.000 | 47.949 | 0.000 | 50.000 | 50.000 | 0.000 | 55.051 |
| Total | ONGOING PROGRAMME | 3,009.184 | 0.000 | 1,493.680 | 0.000 | 845.857 | 845.857 | 0.000 | 669.647 |
| Total | Wildlife | 3,009.184 | 0.000 | 1,493.680 | 0.000 | 845.857 | 845.857 | 0.000 | 669.647 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|----------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 316 | 151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar. (A)PDWP 09/02/16 | 100.000 | 0.000 | 35.000 | 0.001 | 0.000 | 0.001 | 0.000 | 64.999 |
| 317 | 160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) (A)PDWP 03/11/16 | 294.240 | 0.000 | 136.009 | 0.000 | 25.000 | 25.000 | 0.000 | 133.231 |
| 318 | 170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar. (A)PDWP 29/12/16 | 95.654 | 0.000 | 6.000 | 0.001 | 0.000 | 0.001 | 0.000 | 89.653 |
| 319 | 150516 - Upgradation of BHU Barshawar to RHC, District Swat (A)PDWP 02/12/16 | 100.000 | 0.000 | 99.000 | 0.001 | 0.000 | 0.001 | 0.000 | 0.999 |
| 320 | 151062 - Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat. (A)PDWP 02/12/16 | 100.000 | 0.000 | 99.999 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| 321 | 80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. (A)PDWP 03/11/16 | 980.409 | 0.000 | 689.255 | 0.001 | 0.000 | 0.001 | 0.000 | 291.153 |
| 322 | 90350 - Strengthening of Planning Cell of Health Department. (A)PDWP 12/05/16 | 113.582 | 0.000 | 79.813 | 0.000 | 5.000 | 5.000 | 0.000 | 28.769 |
| 323 | 110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). (A)ECNEC 07/10/13 | 165.900 | 1233.256 | 90.523 | 0.000 | 50.000 | 50.000 | 160.715 | 25.377 |
| 324 | 140773 - Health Sector Reforms Unit in Health Department. (Phase-III) (A)PDWP 11/09/14 | 51.068 | 0.000 | 40.738 | 0.000 | 2.000 | 2.000 | 0.000 | 8.330 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|-----------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 325 | 140775 - Establishment of Independent Monitoring Unit in Health Department. (A)PDWP 31/05/19 | 709.379 | 0.000 | 279.212 | 0.000 | 10.000 | 10.000 | 0.000 | 420.167 |
| 326 | 140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. (A)PDWP 02/03/17 | 149.992 | 0.000 | 104.444 | 0.000 | 19.850 | 19.850 | 0.000 | 25.698 |
| 327 | 150519 - Establishment of Divisional Food and Drug Testing Laboratories at Swat, DI Khan and Abbottabad. (A)PDWP 29/11/18 | 299.272 | 0.000 | 15.000 | 0.000 | 0.001 | 0.001 | 0.000 | 284.271 |
| 328 | 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." (A)PDWP 11/01/18 | 248.400 | 0.000 | 36.500 | 0.001 | 0.000 | 0.001 | 0.000 | 211.899 |
| 329 | 160608 - Upgradation of 5 BHUs to RHCs on need basis (A)PDWP 16/02/17 | 809.889 | 0.000 | 139.031 | 0.001 | 0.000 | 0.001 | 0.000 | 670.857 |
| 330 | 170387 - Up-gradation of BHU Sard Cheena, Swabi to RHC (A)PDWP 28/03/18 | 198.939 | 0.000 | 10.000 | 8.000 | 0.000 | 8.000 | 0.000 | 180.939 |
| Total | ONGOING PROGRAMME | 4,416.724 | 1,233.256 | 1,860.524 | 8.007 | 111.851 | 119.858 | 160.715 | 2,436.342 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 331 | 190271 - Establishment of 05 Comprehensive Health Units (CHUs) in PK-92, District Lakki Marwat (B)PDWP / / | 400.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 370.000 |
| 332 | 190504 - Establishment of 01 CHU in Narmi Khel, Bannu - PK-89 (B)DDWP / / | 80.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79.999 |
| 333 | 190412 - Up-gradation of 01 BHU to CHU in Peshawar High Court, Peshawar (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 59.999 |
| 334 | 150983 - Establishment of RHC at Jalozai District Nowshera (B)PDWP / / | 80.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79.999 |
| 335 | 150984 - Establishment of CHU at Spinkhak District Nowshera (B)PDWP / / | 80.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79.999 |
| 336 | 180364 - Establishment of CHU at Azakhel Bala District Nowshera. (B)DDWP / / | 80.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79.999 |
| 337 | 190501 - Establishment of 01 CHU in Nowshera (B)DDWP / / | 80.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 79.999 |
| 338 | 190515 - Upgradation of BHU Gani Chatra to CHU, District Swabi. (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 59.999 |
| 339 | 180597 - Re-construction of 02 BHUs at UCs Baghicha & Fatma PK-50, Mardan. (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 59.999 |
| 340 | 180601 - Establishment of 01 BHU in District Shangla. (B)DDWP / / | 60.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 59.999 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 341 | 180598 - Conversion of 162 existing BHUs into Comprehensive Health Units (CHUs) in Khyber Pakhtunkhwa on need basis (Phase-I=28 Nos, one in each district on pilot basis) (B)PDWP / / | 1700.000 | 0.000 | 0.000 | 180.000 | 0.000 | 180.000 | 0.000 | 1,520.000 |
| 342 | 190272 - Establishment of 03 Comprehensive Health Units (CHUs) in PK-9, District Swat. (B)PDWP / / | 240.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 225.000 |
| 343 | 190416 - HMIS & Computerization of all DHQs & Teaching Hospitals in Khyber Pakhtunkhwa (B)PDWP / / | 270.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 260.000 |
| 344 | 190514 - Provision of Rehabilitation Services for Children with Disabilities in Khyber Pakhtunkhwa. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 135.000 |
| Total | NEW PROGRAMME | 3,400.000 | 0.000 | 0.000 | 225.009 | 25.000 | 250.009 | 0.000 | 3,149.991 |
| Total | Basic Health | 7,816.724 | 1,233.256 | 1,860.524 | 233.016 | 136.851 | 369.867 | 160.715 | 5,586.333 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 345 | 180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat (PC-II approved by DDWP on 19-12-2018) (B)PDWP / / | 250.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 150.000 |
| 346 | 180602 - Establishment of Cat-D Hospital at Mundi Baka Khel District Bannu. (B)PDWP / / | 372.496 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 362.496 |
| 347 | 160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat. (SDG) (A)PDWP 26/09/17 | 274.840 | 0.000 | 32.326 | 0.001 | 0.000 | 0.001 | 0.000 | 242.513 |
| 348 | 160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat. (A)PDWP 18/10/17 | 1063.273 | 0.000 | 50.125 | 50.000 | 0.000 | 50.000 | 0.000 | 963.148 |
| 349 | 110004 - Establishment of Fountain House in Peshawar. (A)PDWP 29/11/18 | 1813.000 | 0.000 | 977.806 | 669.278 | 165.916 | 835.194 | 0.000 | 0.000 |
| 350 | 130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (A)PDWP 26/09/17 | 175.530 | 0.000 | 135.530 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 |
| 351 | 120820 - Establishment of Children & Maternity Hospital Charsadda. (A)PDWP 02/12/16 | 1215.013 | 0.000 | 718.125 | 10.000 | 0.000 | 10.000 | 0.000 | 486.888 |
| 352 | 30456 - Improvement & Standardization of DHQ Hospital in Nowshera. (A)PDWP 30/11/17 | 2728.557 | 0.000 | 2,273.641 | 30.000 | 10.000 | 40.000 | 0.000 | 414.916 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 353 | 140761 - Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category-D Hospitals, District Nowshera (A) PDWP 00/00/0000 | 862.050 | 0.000 | 862.049 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| 354 | 160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera (A)PDWP 16/11/17 | 606.433 | 0.000 | 21.250 | 15.000 | 0.000 | 15.000 | 0.000 | 570.183 |
| 355 | 170590 - Establishment of Tehsil Hospital Jehangira, District Nowshera (PC-II Approved on 01-11-2017) (B)PDWP / / | 600.000 | 0.000 | 1.000 | 25.000 | 0.000 | 25.000 | 0.000 | 574.000 |
| 356 | 150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I) (A)PDWP 27/01/17 | 507.897 | 0.000 | 380.325 | 127.572 | 0.000 | 127.572 | 0.000 | 0.000 |
| 357 | 180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi. (PC-II approved by DDWP 19-12-2018) (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 358 | 100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A)PDWP 24/08/16 | 2190.835 | 0.000 | 734.202 | 40.000 | 20.000 | 60.000 | 0.000 | 1,396.633 |
| 359 | 120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III) (A)PDWP 06/03/12 | 1830.680 | 0.000 | 1,492.519 | 80.000 | 0.000 | 80.000 | 0.000 | 258.161 |
| 360 | 170651 - Upgradation of THQ Hospital Kabal to Cat-C, District Swat (PC-II Approved on 01-11-2017) (A)PDWP 22/05/19 | 347.200 | 0.000 | 5.000 | 60.000 | 0.000 | 60.000 | 0.000 | 282.200 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 361 | 140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral. (A)PDWP 18/08/15 | 397.830 | 0.000 | 129.251 | 30.000 | 0.000 | 30.000 | 0.000 | 238.579 |
| 362 | 30454 - Improvement & Standardization of DHQ Hospital in Kohistan. (A)PDWP 03/04/14 | 617.225 | 0.000 | 468.811 | 0.001 | 0.000 | 0.001 | 0.000 | 148.413 |
| 363 | 140764 - Construction of Category-C Hospital at Balakot, Mansehra. (A)PDWP 18/08/15 | 575.000 | 0.000 | 80.197 | 0.001 | 0.000 | 0.001 | 0.000 | 494.802 |
| 364 | 150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra (A)PDWP 12/05/16 | 254.352 | 0.000 | 34.322 | 0.001 | 0.000 | 0.001 | 0.000 | 220.029 |
| 365 | 130674 - Upgradation of DHQ Hospital, Abbotabad. (A)PDWP 28/03/18 | 296.197 | 0.000 | 21.980 | 20.000 | 0.000 | 20.000 | 0.000 | 254.217 |
| 366 | 150981 - Reconstruction of Women and Children Hospital, Haripur (A)PDWP 15/05/17 | 286.596 | 0.000 | 50.000 | 30.000 | 0.000 | 30.000 | 0.000 | 206.596 |
| 367 | 110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods. (A)PDWP 16/02/12 | 674.782 | 0.000 | 384.056 | 200.000 | 0.000 | 200.000 | 0.000 | 90.726 |
| 368 | 160549 - Standardization of All DHQs/THQs in Khyber Pakhtunkhwa (SDG). (A)PDWP 27/01/17 | 3460.160 | 0.000 | 719.966 | 0.001 | 0.000 | 0.001 | 0.000 | 2,740.193 |
| 369 | 170654 - Establishment of Women and Children Hospital at old Tehsil Building Sarai Naurang (PC-II Approved on 01-11-2017). (B)PDWP / / | 300.000 | 0.000 | 1.000 | 0.001 | 0.000 | 0.001 | 0.000 | 298.999 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|------------|---------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 370 | 140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar (PC-II Date 28-8-2014) | 604.990 | 0.000 | 64.000 | 50.000 | 0.000 | 50.000 | 0.000 | 490.990 |
| | (A)PDWP 03/12/16 | | | | | | | | |
| Total | ONGOING PROGRAMME | 22,604.936 | 0.000 | 9,637.481 | 1,596.857 | 195.916 | 1,792.773 | 0.000 | 11,174.682 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 371 | 190286 - Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Lakki Marwat (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 990.000 |
| 372 | 180618 - Improvement and rehabilitation of Women & Children Hospital, Bannu. (B)DDWP / / | 90.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 80.000 |
| 373 | 190288 - Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Karak. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 999.999 |
| 374 | 190059 - Establishment of Women & Children Hospital at Shabqadar District Charsadda. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 375 | 190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I) (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 599.999 |
| 376 | 190527 - Upgradation of RHC Jolagram, Mala and RHC Jowar, Buner to Cat-D Hospitals in Malakand Division. (B)PDWP / / | 560.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 559.999 |
| 377 | 190466 - Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner. (B)PDWP / / | 110.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 109.999 |
| 378 | 190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 379 | 180599 - Establishment of Paeds Hospital at District Swat (Phase-I). (B)PDWP / / | 700.000 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 630.000 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 380 | 190418 - Re-Construction of Barikot Hospital, District Swat. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 149.999 |
| 381 | 190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat (B)PDWP / / | 600.000 | 0.000 | 0.000 | 87.000 | 0.000 | 87.000 | 0.000 | 513.000 |
| 382 | 151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 383 | 170388 - Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad. (B)DDWP / / | 61.388 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 41.388 |
| 384 | 190287 - Up-Gradadtion of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Haripur. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 990.000 |
| 385 | 180582 - Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa. (B)PDWP / / | 400.000 | 0.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 200.000 |
| 386 | 190280 - Implementation of the MHSDP at Secondary Level Health Care (equipment & infrastructure) and Provision of essential equipment Deficient Health facilities (Phase-I) (B)PDWP / / | 4000.000 | 0.000 | 0.000 | 150.000 | 150.000 | 300.000 | 0.000 | 3,700.000 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|------------|---------|-------------------|------------------------|-----------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 387 | 190281 - Fully functional Intensive Care Units and Neonatal ICUs at all Cat-A and Cat-B Hospitals in Khyber Pakhtunkhwa (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 1,990.000 |
| 388 | 190282 - Establishment of Trauma Centre (Level-II)/Accident & Emergency Centres and 10 bedded Burn Units in all DHQ Hospitals in Khyber Pakhtunkhwa (B)PDWP / / | 2200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 2,180.000 |
| 389 | 190283 - Electricity Express line for all Secondary Health Care facilities. (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 990.000 |
| 390 | 190284 - Biometric & Surveillance Cameras in all Secondary Health Care facilities. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 50.000 |
| 391 | 190285 - Establishment of Dialysis Units in DHQ Hospitals of all Districts. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 80.000 | 80.000 | 0.000 | 120.000 |
| 392 | 190419 - Strengthening of Health Foundation (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 90.000 |
| 393 | 190421 - Purchase of 200 portable ultra sound systems in in-accessible areas for LHVs, LHWs & CMWs, Khyber Pakhtunkhwa (B)PDWP / / | 310.000 | 0.000 | 0.000 | 0.000 | 310.000 | 310.000 | 0.000 | 0.000 |
| Total | NEW PROGRAMME | 17,181.388 | 0.000 | 0.000 | 397.007 | 910.000 | 1,307.007 | 0.000 | 15,874.381 |
| Total | General Hospitals | 39,786.324 | 0.000 | 9,637.481 | 1,993.864 | 1,105.916 | 3,099.780 | 0.000 | 27,049.063 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 394 | 60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II. (A) PDWP 29/11/18 | 2645.832 | 0.000 | 2,392.370 | 131.105 | 122.357 | 253.462 | 0.000 | 0.000 |
| 395 | 180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat. (B) PDWP / / | 1300.000 | 0.000 | 0.000 | 250.000 | 0.000 | 250.000 | 0.000 | 1,050.000 |
| 396 | 70190 - Establishment of Bannu Medical College, Bannu. (Phase-II) (A) PDWP 07/05/12 | 935.300 | 0.000 | 771.813 | 30.000 | 0.347 | 30.347 | 0.000 | 133.140 |
| 397 | 130618 - Establishment of Kohat Institute of Medical Sciences (KIMS) (A) PDWP 11/01/18 | 2197.000 | 0.000 | 965.000 | 183.835 | 0.000 | 183.835 | 0.000 | 1,048.165 |
| 398 | 130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. (A) PDWP 05/04/19 | 580.434 | 0.000 | 364.392 | 216.042 | 0.000 | 216.042 | 0.000 | 0.000 |
| 399 | 130619 - Establishment of KMU Institute of Nursing & Medical Technology, Peshawar. (A) PDWP 09/06/14 | 877.922 | 0.000 | 688.687 | 0.001 | 0.000 | 0.001 | 0.000 | 189.234 |
| 400 | 140779 - Establishment of Nowshera Medical College, Nowshera. (A) PDWP 28/08/14 | 280.570 | 0.000 | 183.306 | 0.000 | 97.264 | 97.264 | 0.000 | 0.000 |
| 401 | 150522 - Establishment of Nowshera Medical College (Phase-I) (A) PDWP 10/01/19 | 1865.000 | 0.000 | 691.482 | 75.000 | 0.000 | 75.000 | 0.000 | 1,098.518 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|---------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 402 | 180164 - Construction of Hostel for Nowshera Medical College. (PC-II approved on 19-12-2018). (B)PDWP / / | 650.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 649.999 |
| 403 | 90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II) (A)PDWP 02/11/15 | 1667.560 | 0.000 | 1,116.751 | 72.000 | 3.000 | 75.000 | 0.000 | 475.809 |
| 404 | 140769 - Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Mardan (PC-II Date 25-3-2015) (B)PDWP / / | 3050.980 | 0.000 | 27.000 | 0.001 | 0.000 | 0.001 | 0.000 | 3,023.979 |
| 405 | 130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels at Said Group of Teaching Hospitals, Swat (B)PDWP / / | 1100.000 | 0.000 | 329.978 | 40.000 | 0.000 | 40.000 | 0.000 | 730.022 |
| 406 | 150521 - Establishment of Timergara Medical College Dir Lower (A)PDWP 31/01/18 | 2262.122 | 0.000 | 50.000 | 20.000 | 230.000 | 250.000 | 0.000 | 1,962.122 |
| Total | ONGOING PROGRAMME | 19,412.720 | 0.000 | 7,580.779 | 1,017.985 | 452.968 | 1,470.953 | 0.000 | 10,360.988 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|---|------------|---------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 407 | 190530 - Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 408 | 190067 - Establishment of Charsadda Medical College, District Charsadda. (B)PDWP / / | 1300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,299.999 |
| 409 | 160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi. (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1,499.999 |
| 410 | 190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College (B)PDWP / / | 500.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 400.000 |
| 411 | 190529 - Purchase of Equipment/other requirements for Dental College/Dental Departments in Saidu Group of Teaching Hospital, Swat (B)PDWP / / | 400.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 390.000 |
| Total NEW PROGRAMME | | 3,850.000 | 0.000 | 0.000 | 110.002 | 10.000 | 120.002 | 0.000 | 3,729.998 |
| Total Medical Education & Trg. | | 23,262.720 | 0.000 | 7,580.779 | 1,127.987 | 462.968 | 1,590.955 | 0.000 | 14,090.986 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|----------|-------------------|------------------------|----------|----------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 412 | 120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). (A) JECNEC 10/07/17 | 5806.630 | 8925.660 | 986.417 | 0.000 | 1000.000 | 2000.000 | 400.000 | 2,820.213 |
| 413 | 130218 - Integrated Vector Control Programme. (A) PDWP 05/08/14 | 442.177 | 0.000 | 211.448 | 0.000 | 10.000 | 10.000 | 0.000 | 220.729 |
| 414 | 140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). (A) PDWP 25/10/17 | 283.837 | 0.000 | 130.308 | 0.000 | 10.000 | 10.000 | 0.000 | 143.529 |
| 415 | 140772 - Treatment of Poor Cancer Patients (Phase-II). (A) PDWP 19/03/19 | 4942.861 | 0.000 | 1,945.459 | 0.000 | 821.753 | 821.753 | 0.000 | 2,175.649 |
| 416 | 150525 - Expanded Programme on Immunization Khyber Pakhtunkhwa (EPI) (World Bank Assistance) (A) JECNEC 25/01/17 | 5233.550 | 1260.040 | 2,481.351 | 0.000 | 247.229 | 1247.229 | 800.000 | 1,504.970 |
| 417 | 150526 - Integrated HIV, Hepatitis and Thalassemia Control Program (A) PDWP 12/05/16 | 500.000 | 0.000 | 92.393 | 0.000 | 10.000 | 10.000 | 0.000 | 397.607 |
| 418 | 160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant) (A) CDWP 06/07/17 | 290.961 | 385.895 | 34.592 | 0.000 | 30.000 | 30.000 | 335.100 | 226.369 |
| 419 | 170592 - Integrated Disease Surveillance Response System (IDRS) (A) PDWP 18/05/18 | 395.149 | 0.000 | 25.000 | 0.000 | 20.000 | 20.000 | 0.000 | 350.149 |
| 420 | 170593 - Extension of D-Talk and Insulin for Life (A) PDWP 11/01/18 | 234.550 | 0.000 | 30.000 | 0.000 | 70.000 | 70.000 | 0.000 | 134.550 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|------------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | ONGOING PROGRAMME | 18,129.715 | 0,571.595 | 5,936.968 | 0.000 | 4,218.982 | 4,218.982 | 1,535.100 | 7,973.765 |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|------------|------------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 421 | 190274 - Piloting Integration of Diabetes & Hypertension Management into Primary Care. (B)PDWP / / | 25.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 10.000 |
| 422 | 190275 - Mental Health & Psychosocial Support Services Khyber Pakhtunkhwa. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 235.000 |
| 423 | 190404 - Provision of Life-Saving Maternal and Reproductive Health, Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted) (B)PSC / / | 0.001 | 313.320 | 0.000 | 0.001 | 0.000 | 0.001 | 150.000 | 0.000 |
| 424 | 190422 - Treatment of Multiple Sclerosis Patients (pilot basis) in Khyber Pakhtunkhwa (on cost sharing basis). (B)DDWP / / | 80.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 40.000 |
| Total | NEW PROGRAMME | 355.001 | 313.320 | 0.000 | 0.001 | 70.000 | 70.001 | 150.000 | 285.000 |
| Total | Preventive Programme | 18,484.716 | 10,884.915 | 5,936.968 | 0.001 | 4,288.982 | 4,288.983 | 1,685.100 | 8,258.765 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 425 | 30001 - Khalifa Gul Nawaz Medical Complex, Bannu. (A)PDWP 15/05/17 | 2903.193 | 0.000 | 1,704.816 | 0.001 | 0.000 | 0.001 | 0.000 | 1,198.376 |
| 426 | 130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar. (A)PDWP 02/11/15 | 351.120 | 0.000 | 249.779 | 101.341 | 0.000 | 101.341 | 0.000 | 0.000 |
| 427 | 170248 - Purchase of equipment for Institute of Kidney Diseases, Hayat Abad Peshawar (A)PDWP 21/12/17 | 593.157 | 0.000 | 125.000 | 0.000 | 75.000 | 75.000 | 0.000 | 393.157 |
| 428 | 170536 - Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC), Peshawar (A)PDWP 31/01/18 | 445.158 | 0.000 | 37.500 | 30.000 | 0.000 | 30.000 | 0.000 | 377.658 |
| 429 | 180165 - Upgradation of Centre of Excellence for Vitro Retinal Disease in KTH, Peshawar. (A)PDWP 22/05/19 | 150.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 149.999 |
| 430 | 130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi. (A)PDWP 02/10/14 | 980.686 | 0.000 | 744.619 | 40.000 | 0.000 | 40.000 | 0.000 | 196.067 |
| 431 | 150530 - Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa (A)PDWP 31/05/19 | 2990.122 | 0.000 | 2,037.244 | 92.000 | 0.000 | 92.000 | 0.000 | 860.878 |
| 432 | 180336 - Additional Works in Peshawar Institute of Cardiology (A)PDWP 31/05/19 | 383.956 | 0.000 | 68.884 | 315.072 | 0.000 | 315.072 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | ONGOING PROGRAMME | 8,797.392 | 0.000 | 4,967.842 | 578.414 | 75.001 | 653.415 | 0.000 | 3,176.135 |
| Total | Teaching Hospitals | 8,797.392 | 0.000 | 4,967.842 | 578.414 | 75.001 | 653.415 | 0.000 | 3,176.135 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------------------------|---|---------|---------|-------------------|------------------------|--------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 433 | 190351 - Support to Establishment of Gandhara Hindko Academy (Phase-II) (B)DDWP / / | 58.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 38.000 |
| 434 | 180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 15.000 | 35.000 | 0.000 | 65.000 |
| Total NEW PROGRAMME | | 158.000 | 0.000 | 0.000 | 20.000 | 35.000 | 55.000 | 0.000 | 103.000 |
| Total Archives & Libraries | | 158.000 | 0.000 | 0.000 | 20.000 | 35.000 | 55.000 | 0.000 | 103.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 435 | 151058 - Establishment of Government Degree College in PK-21. (A)PDWP 23/12/16 | 282.622 | 0.000 | 160.510 | 70.000 | 0.000 | 70.000 | 0.000 | 52.112 |
| 436 | 140013 - F/S and Construction of two Girls Colleges in District Nowshera. (A)PDWP 29/05/14 | 588.894 | 0.000 | 467.500 | 109.394 | 12.000 | 121.394 | 0.000 | 0.000 |
| 437 | 150028 - Strengthening of Govt. Postgraduate Jehanzeb College Swat (A)PDWP 23/12/16 | 327.255 | 0.000 | 150.970 | 176.285 | 0.000 | 176.285 | 0.000 | 0.000 |
| 438 | 50179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 15/05/06 | 1638.362 | 0.000 | 1,387.918 | 70.000 | 0.000 | 70.000 | 0.000 | 180.444 |
| 439 | 100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV) (A)PDWP 09/04/11 | 3397.516 | 0.000 | 2,801.434 | 230.000 | 10.000 | 240.000 | 0.000 | 356.082 |
| 440 | 120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V). (A)PDWP 31/05/12 | 3884.489 | 0.000 | 2,173.910 | 310.000 | 27.000 | 337.000 | 0.000 | 1,373.579 |
| 441 | 140012 - F/S and Establishment of Home Economics Colleges at Nowshera. (A)PDWP 29/05/14 | 340.740 | 0.000 | 302.890 | 0.000 | 5.000 | 5.000 | 0.000 | 32.850 |
| 442 | 140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa . (A)PDWP 14/04/15 | 2111.386 | 0.000 | 982.990 | 382.000 | 36.000 | 418.000 | 0.000 | 710.396 |
| 443 | 150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis. (A)PDWP 05/08/16 | 2272.088 | 0.000 | 469.868 | 318.000 | 10.000 | 328.000 | 0.000 | 1,474.220 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|------------|---------|-------------------|------------------------|---------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 444 | 160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa (A)PDWP 15/09/17 | 151.095 | 0.000 | 32.003 | 70.000 | 0.000 | 70.000 | 0.000 | 49.092 |
| 445 | 170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II). (A)PDWP 20/03/19 | 1500.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 1,300.000 |
| 446 | 170008 - Repair of Govt. College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils (A)PDWP 08/03/18 | 200.000 | 0.000 | 71.000 | 0.000 | 129.000 | 129.000 | 0.000 | 0.000 |
| 447 | 180522 - Construction of Building & Purchase of necessary items for Directorate of Higher Education (A)DDWP 13/02/19 | 84.170 | 0.000 | 2.500 | 30.000 | 11.539 | 41.539 | 0.000 | 40.131 |
| 448 | 180524 - Reconstruction/ Special Repair of Govt Colleges in KP (A)PDWP 03/05/19 | 500.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 400.000 |
| Total | ONGOING PROGRAMME | 17,278.617 | 0.000 | 9,003.493 | 2,065.679 | 240.539 | 2,306.218 | 0.000 | 5,968.906 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 449 | 180204 - Purchase of furniture & equipment for colleges. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 70.000 | 70.000 | 0.000 | 80.000 |
| 450 | 180621 - Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall). (B)PDWP / / | 700.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 650.000 |
| 451 | 190095 - Rehabilitation & Strengthening of government colleges in District Swat and Tank (B)PDWP / / | 300.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 250.000 |
| 452 | 190096 - Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa (B)DDWP / / | 50.000 | 0.000 | 0.000 | 9.999 | 0.000 | 9.999 | 0.000 | 40.001 |
| 453 | 190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa (B)PDWP / / | 300.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 250.000 |
| 454 | 190442 - Introduction of PPP Model at Intermediate/College Level. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 150.000 |

| | | | | | | | | | |
|-------|---------------|-----------|-------|-------|---------|---------|---------|-------|-----------|
| Total | NEW PROGRAMME | 1,700.000 | 0.000 | 0.000 | 159.999 | 120.000 | 279.999 | 0.000 | 1,420.001 |
|-------|---------------|-----------|-------|-------|---------|---------|---------|-------|-----------|

| | | | | | | | | | |
|-------|-------------------|------------|-------|-----------|-----------|---------|-----------|-------|-----------|
| Total | College Education | 18,978.617 | 0.000 | 9,003.493 | 2,225.678 | 360.539 | 2,586.217 | 0.000 | 7,388.907 |
|-------|-------------------|------------|-------|-----------|-----------|---------|-----------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 455 | 150052 - Re-Construction of Building for GCMS(Boys), D.I Khan (A)PDWP 16/02/17 | 224.291 | 0.000 | 100.300 | 70.000 | 0.000 | 70.000 | 0.000 | 53.991 |
| 456 | 100367 - Construction of Building for Commerce College near GPI at Karak. (A)PDWP 30/01/15 | 235.782 | 0.000 | 205.689 | 30.093 | 0.000 | 30.093 | 0.000 | 0.000 |
| 457 | 150108 - Establishment of GCMS Women Sawbi (A)PDWP 23/12/16 | 237.980 | 0.000 | 88.740 | 80.000 | 0.000 | 80.000 | 0.000 | 69.240 |
| 458 | 180234 - Provision of Furniture & Equipments etc at GCMS Mansehra (A)DDWP 13/02/19 | 14.985 | 0.000 | 0.000 | 0.000 | 14.985 | 14.985 | 0.000 | 0.000 |
| 459 | 140859 - Re-construction of Building of GCMS (Boys) Abbottabad. (A)PDWP 05/08/16 | 231.514 | 0.000 | 127.500 | 83.010 | 21.004 | 104.014 | 0.000 | 0.000 |
| 460 | 180527 - Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Management Centres (exploring PPP mode). (A)DDWP 13/02/19 | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |

| | | | | | | | | | |
|-------|-------------------|---------|-------|---------|---------|--------|---------|-------|---------|
| Total | ONGOING PROGRAMME | 954.552 | 0.000 | 522.229 | 263.103 | 45.989 | 309.092 | 0.000 | 123.231 |
|-------|-------------------|---------|-------|---------|---------|--------|---------|-------|---------|

| | | | | | | | | | |
|-------|--------------------------------|---------|-------|---------|---------|--------|---------|-------|---------|
| Total | Commerce & Management Sciences | 954.552 | 0.000 | 522.229 | 263.103 | 45.989 | 309.092 | 0.000 | 123.231 |
|-------|--------------------------------|---------|-------|---------|---------|--------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 461 | 140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II) (A)DDWP 21/02/17 | 50.000 | 0.000 | 27.398 | 0.000 | 15.000 | 15.000 | 0.000 | 7.602 |
| 462 | 170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme. (A)PDWP 30/11/17 | 1519.500 | 0.000 | 858.809 | 0.000 | 300.000 | 300.000 | 0.000 | 360.691 |
| 463 | 170035 - Quality Assurance Programme (A)DDWP 07/12/17 | 97.579 | 0.000 | 15.000 | 0.000 | 30.000 | 30.000 | 0.000 | 52.579 |
| 464 | 180529 - Mandatory Training for College Teachers (A)DDWP 03/12/18 | 57.124 | 0.000 | 37.124 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| 465 | 180530 - Strengthening of HEMIS Cell (A)DDWP 13/02/19 | 28.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 18.000 |
| Total | ONGOING PROGRAMME | 1,752.203 | 0.000 | 938.331 | 0.000 | 375.000 | 375.000 | 0.000 | 438.872 |
| Total | Higher Education Department | 1,752.203 | 0.000 | 938.331 | 0.000 | 375.000 | 375.000 | 0.000 | 438.872 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 466 | 180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved) (B)PDWP / / | 400.000 | 0.000 | 18.000 | 0.000 | 10.000 | 10.000 | 0.000 | 372.000 |
| 467 | 180246 - Up-gradation of University of Science & Technology Bannu sub campus Lakki Marwat to a full fledged University (A)PDWP 16/04/18 | 218.000 | 0.000 | 103.299 | 0.000 | 114.701 | 114.701 | 0.000 | 0.000 |
| 468 | 170032 - Support to SBBU women University Peshawar. (A)PDWP 21/12/17 | 188.540 | 0.000 | 10.000 | 0.000 | 20.000 | 20.000 | 0.000 | 158.540 |
| 469 | 170561 - Support to Islamia College University Peshawar (for Research Center) (A)PDWP 26/09/17 | 221.984 | 0.000 | 35.000 | 0.000 | 186.984 | 186.984 | 0.000 | 0.000 |
| 470 | 170560 - Support to Bacha Khan University Charsadda (A)PDWP 30/11/17 | 154.360 | 0.000 | 10.000 | 0.000 | 0.001 | 0.001 | 0.000 | 144.359 |
| 471 | 130548 - Establishment of Women University Campus in Swabi. (A)PDWP 31/05/19 | 1500.758 | 0.000 | 1,215.000 | 0.000 | 0.001 | 0.001 | 0.000 | 285.757 |
| 472 | 160567 - Construction of Academic Block in GIK Institute of Engineering (A)PDWP 02/03/17 | 999.254 | 0.000 | 402.000 | 0.000 | 200.000 | 200.000 | 0.000 | 397.254 |
| 473 | 150045 - Establishment of Women University at Mardan (A)PDWP 08/02/18 | 875.739 | 0.000 | 353.750 | 0.000 | 100.000 | 100.000 | 0.000 | 421.989 |
| 474 | 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 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 853.587 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|-------------------|------------------------|---------|----------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 475 | 180247 - Provision of Funds for the balance civil works at University of Malakand. (A)PDWP 31/05/19 | 150.000 | 0.000 | 10.000 | 0.000 | 20.000 | 20.000 | 0.000 | 120.000 |
| 476 | 151057 - Strengthening of Abdul Wali Khan Campus at Buner. (A)PDWP 21/11/15 | 200.000 | 0.000 | 130.010 | 0.000 | 0.001 | 0.001 | 0.000 | 69.989 |
| 477 | 160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University (A)PDWP 16/02/17 | 315.331 | 0.000 | 210.000 | 0.000 | 20.000 | 20.000 | 0.000 | 85.331 |
| 478 | 170655 - F/S & Construction of building for Buner University District Buner. (A)PDWP / / | 55.000 | 0.000 | 19.500 | 0.000 | 15.000 | 15.000 | 0.000 | 20.500 |
| 479 | 130549 - Establishment of Swat University (Counterpart funding for PSDP Project) (A)PDWP 16/04/18 | 1640.465 | 0.000 | 1,040.000 | 0.000 | 0.001 | 0.001 | 0.000 | 600.464 |
| 480 | 150042 - Establishment of Sub-Campus of UET at Dir (Upper) (A)PDWP 15/09/17 | 1129.437 | 0.000 | 250.000 | 0.000 | 30.000 | 30.000 | 0.000 | 849.437 |
| 481 | 160570 - Upgradation of existing University Campuses to a full fledge University (including land cost) at Chitral. (A)PDWP 21/12/17 | 402.020 | 0.000 | 272.091 | 0.000 | 30.000 | 30.000 | 0.000 | 99.929 |
| 482 | 170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST) (A)PDWP 11/01/18 | 6301.920 | 0.000 | 2,550.000 | 0.000 | 000.000 | 1000.000 | 0.000 | 2,751.920 |
| 483 | 170426 - US-Pakistan Center for Advanced Studies (USAID Assisted Cost \$ 14.928) (A)MOU 01/10/15 | 0.001 | 1567.440 | 0.000 | 0.001 | 0.000 | 0.001 | 94.056 | 0.000 |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|------------|-----------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 484 | 180528 - Support to Energy Centre of UET Peshawar (Donor Assisted) (A)DDWP 02/04/19 | 40.000 | 0.000 | 25.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| 485 | 180580 - Establishment of Pakhtunkhwa Economic Policy Research Institute at AWKUM. (A)PDWP 19/02/19 | 119.280 | 0.000 | 10.000 | 0.000 | 40.000 | 40.000 | 0.000 | 69.280 |
| Total | ONGOING PROGRAMME | 15,865.676 | 1,567.440 | 6,663.650 | 0.001 | 1,901.689 | 1,901.690 | 94.056 | 7,300.336 |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------------------------|--|------------|-----------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 486 | 190098 - Strengthening of Hangu sub Campus of Kohat University Science and technology (KUST) (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 299.999 |
| 487 | 190237 - F/S for Establishment of UET at Swat (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| 488 | 190443 - Support of Abdul Wali Khan University Mardan for Special Initiatives. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 500.000 | 500.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 830.000 | 0.000 | 0.000 | 0.000 | 530.001 | 530.001 | 0.000 | 299.999 |
| Total University Education | | 16,695.676 | 1,567.440 | 6,663.650 | 0.001 | 2,431.690 | 2,431.691 | 94.056 | 7,600.335 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|--|----------------|------------------|-------------------|------------------------|---------------|---------------|-------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 489 | 150769 - Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted Cost 6.9 M Euro). (A)PSC 07/04/17 | 0.001 | 1038.179 | 0.000 | 0.001 | 0.000 | 0.001 | 456.448 | 0.000 |
| 490 | 160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted). PDWP cleared on 31-01-2018. (B)CDWP / / | 200.000 | 891.652 | 0.001 | 0.000 | 22.000 | 22.000 | 236.000 | 177.999 |
| 491 | 180517 - De-radicalization Emancipation Program in Swat (A)DDWP 19/12/18 | 75.875 | 0.000 | 19.100 | 0.000 | 56.775 | 56.775 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 275.876 | 1,929.831 | 19.101 | 0.001 | 78.775 | 78.776 | 692.448 | 177.999 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|---|---------|-----------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 492 | 170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted). (B)CDWP / / | 0.001 | 3000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 0.000 |
| 493 | 180093 - Reformation & Skills Development facilities for Probationers(Rule of Law Road map) (B)DDWP / / | 85.000 | 0.000 | 0.000 | 0.000 | 32.000 | 32.000 | 0.000 | 53.000 |
| 494 | 180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map) (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 70.000 |
| 495 | 180518 - Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa (B)DDWP / / | 55.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 25.000 |
| 496 | 190405 - AAWAZ - Voice and Accountability Programme-II (DFID Assisted) (B)PSC / / | 0.001 | 4700.000 | 0.000 | 0.001 | 0.000 | 0.001 | 700.000 | 0.000 |
| Total NEW PROGRAMME | | 240.002 | 7,700.000 | 0.000 | 0.002 | 92.000 | 92.002 | 700.010 | 148.000 |
| Total HTAs | | 515.878 | 9,629.831 | 19.101 | 0.003 | 170.775 | 170.778 | 1,392.458 | 325.999 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 497 | 110359 - 23 Secure Armories Across Province and Mini Police Line, Hangu (P.M Package, 2nd & 3rd Tranch) (A)PDWP 16/02/12 | 588.930 | 0.000 | 570.930 | 18.000 | 0.000 | 18.000 | 0.000 | 0.000 |
| 498 | 20602 - Construction of Central Police Office in Peshawar. (A)PDWP 23/12/16 | 658.830 | 0.000 | 423.885 | 43.397 | 0.000 | 43.397 | 0.000 | 191.548 |
| 499 | 120173 - Traffic Control System for Peshawar & Traffic FM (A)PDWP 21/12/17 | 149.418 | 0.000 | 134.418 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| 500 | 140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar. (A)PDWP 27/01/17 | 142.608 | 0.000 | 85.000 | 0.000 | 20.000 | 20.000 | 0.000 | 37.608 |
| 501 | 140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) (A)PDWP 11/03/16 | 231.573 | 0.000 | 111.000 | 50.000 | 0.000 | 50.000 | 0.000 | 70.573 |
| 502 | 150636 - Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar (A)PDWP 03/11/16 | 168.007 | 0.000 | 138.007 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 503 | 160541 - F/S and construction of Bachelor Hostel of Police at Police lines Peshawar (A)PDWP 16/02/17 | 218.536 | 0.000 | 76.590 | 50.000 | 0.000 | 50.000 | 0.000 | 91.946 |
| 504 | 160542 - F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I). (A)PDWP 27/07/17 | 607.405 | 0.000 | 23.933 | 130.000 | 0.000 | 130.000 | 0.000 | 453.472 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|----------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 505 | 160432 - Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted). (A)PSC 01/07/17 | 0.001 | 1286.810 | 0.000 | 0.001 | 0.000 | 0.001 | 185.000 | 0.000 |
| 506 | 140836 - Construction of Police Station at Asbarr and Re-construction of Police Check Posts at Miskini and Kambat, Dir (Lower), (A)PDWP 26/01/16 | 70.000 | 0.000 | 64.000 | 6.000 | 0.000 | 6.000 | 0.000 | 0.000 |
| 507 | 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 | 1,187.604 | 82.000 | 0.000 | 82.000 | 0.000 | 730.396 |
| 508 | 130378 - Special Development Support for Khyber Pakhtunkhwa Police,SDSP-IV. (A)PDWP 29/01/15 | 1048.000 | 0.000 | 493.088 | 80.000 | 0.000 | 80.000 | 0.000 | 474.912 |
| 509 | 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 | 90.500 | 30.000 | 20.000 | 50.000 | 0.000 | 125.017 |
| 510 | 140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (Phase-I) (A)PDWP 11/03/16 | 185.180 | 0.000 | 115.180 | 70.000 | 0.000 | 70.000 | 0.000 | 0.000 |
| 511 | 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) (CM-Directives) (A)PDWP 26/11/15 | 345.000 | 0.000 | 142.966 | 65.000 | 0.000 | 65.000 | 0.000 | 137.034 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|-----------|-----------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 512 | 160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa (A)PDWP 18/10/17 | 425.020 | 0.000 | 40.000 | 42.686 | 0.000 | 42.686 | 0.000 | 342.334 |
| 513 | 160544 - F/S and Construction of Regional Headquarters for Counter Terrorism (A)PDWP 27/07/17 | 660.594 | 0.000 | 115.000 | 70.000 | 0.000 | 70.000 | 0.000 | 475.594 |
| Total | ONGOING PROGRAMME | 7,764.619 | 1,286.810 | 3,812.101 | 767.084 | 55.000 | 822.084 | 185.000 | 3,130.434 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|---|-----------|-----------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 514 | 190142 - E-Enablement of Special Branch Phase-II (B)PDWP / / | 109.809 | 0.000 | 0.000 | 0.000 | 27.000 | 27.000 | 0.000 | 82.809 |
| 515 | 190432 - Refurbishment of existing Police Stations (B)DDWP / / | 100.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 70.000 |
| Total NEW PROGRAMME | | 209.809 | 0.000 | 0.000 | 30.000 | 27.000 | 57.000 | 0.000 | 152.809 |
| Total Police | | 7,974.428 | 1,286.810 | 3,812.101 | 797.084 | 82.000 | 879.084 | 185.000 | 3,283.243 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 516 | 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 | 134.750 | 130.000 | 0.000 | 130.000 | 0.000 | 548.246 |
| 517 | 170039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II).(PC-II approved on 24-08-2017) (B)DDWP / / | 50.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 40.000 |
| 518 | 170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa. (A)DDWP 18/04/18 | 31.606 | 0.000 | 10.000 | 0.000 | 12.000 | 12.000 | 0.000 | 9.606 |
| 519 | 120189 - Construction of District Jail Swabi. (Phase-II) (A)PDWP 16/11/17 | 1398.000 | 0.000 | 43.000 | 175.000 | 0.000 | 175.000 | 0.000 | 1,180.000 |
| 520 | 150278 - Feasibility Study & Construction of central prison Malakand.(PC-II approved on 18-04-2018) (B)DDWP / / | 25.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 20.000 |
| 521 | 150638 - Feasibility Study & Construction of District Jail Shangla.(PC-II approved on 08-03-2018) (B)DDWP / / | 22.130 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 17.130 |
| 522 | 140132 - Re-Construction of District Jail Swat. (A)PDWP 03/11/16 | 707.000 | 0.000 | 90.683 | 180.000 | 0.000 | 180.000 | 0.000 | 436.317 |
| 523 | 180036 - Construction of Hostel for trainees at Central Prison Haripur (Balance Work). (A)DDWP 03/01/19 | 71.913 | 0.000 | 10.000 | 61.913 | 0.000 | 61.913 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|---|-----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 524 | 110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. (A)PDWP 23/12/16 | 410.019 | 0.000 | 250.092 | 67.960 | 0.000 | 67.960 | 0.000 | 91.967 |
| 525 | 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 | 82.775 | 150.000 | 0.000 | 150.000 | 0.000 | 217.925 |
| 526 | 160129 - Re-construction of the damaged Prisons due to 26 th October 2015 earthquake in Khyber Paktunkhwa. (A)PDWP 05/05/17 | 141.114 | 0.000 | 125.850 | 15.264 | 0.000 | 15.264 | 0.000 | 0.000 |
| Total ONGOING PROGRAMME | | 4,120.478 | 0.000 | 747.150 | 800.137 | 12.000 | 812.137 | 0.000 | 2,561.191 |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|-------|--------|--------|-------|--------|
| 527 | 180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners.(Rule of Law Road map) | 50.000 | 0.000 | 0.000 | 0.000 | 10.001 | 10.001 | 0.000 | 39.999 |
|-----|--|--------|-------|-------|-------|--------|--------|-------|--------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|--------|
| Total | NEW PROGRAMME | 50.000 | 0.000 | 0.000 | 0.000 | 10.001 | 10.001 | 0.000 | 39.999 |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|--------|

| | | | | | | | | | |
|-------|---------|-----------|-------|---------|---------|--------|---------|-------|-----------|
| Total | Prisons | 4,170.478 | 0.000 | 747.150 | 800.137 | 22.001 | 822.138 | 0.000 | 2,601.190 |
|-------|---------|-----------|-------|---------|---------|--------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 528 | 100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar. (A)PDWP 11/11/13 | 1115.126 | 0.000 | 554.449 | 200.000 | 0.000 | 200.000 | 0.000 | 360.677 |
| 529 | 150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (A)PDWP 02/08/18 | 683.144 | 0.000 | 1.819 | 38.000 | 0.000 | 38.000 | 0.000 | 643.325 |
| 530 | 100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa. (A)PDWP 11/01/18 | 413.000 | 0.000 | 243.740 | 42.000 | 0.000 | 42.000 | 0.000 | 127.260 |
| 531 | 150670 - Establishment of Housing Foundation for Government Servants. (A)PDWP 21/01/16 | 100.000 | 0.000 | 11.298 | 10.000 | 5.000 | 15.000 | 0.000 | 73.702 |
| Total | ONGOING PROGRAMME | 2,311.270 | 0.000 | 811.306 | 290.000 | 5.000 | 295.000 | 0.000 | 1,204.964 |

NEW PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|--------|-------|-------|-------|--------|--------|-------|--------|
| 532 | 180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp | 40.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 25.000 |
|-----|--|--------|-------|-------|-------|--------|--------|-------|--------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|--------|
| Total | NEW PROGRAMME | 40.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 25.000 |
|-------|---------------|--------|-------|-------|-------|--------|--------|-------|--------|

| | | | | | | | | | |
|-------|---------|-----------|-------|---------|---------|--------|---------|-------|-----------|
| Total | Housing | 2,351.270 | 0.000 | 811.306 | 290.000 | 20.000 | 310.000 | 0.000 | 1,229.964 |
|-------|---------|-----------|-------|---------|---------|--------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Directorate of Industries

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|---|--------|-------|-------|-------|--------|--------|-------|-------|
| 533 | 170103 - Strengthening of Consumer Protection Wing, Directorate of Industries & Commerce. | 16.049 | 0.000 | 0.000 | 0.000 | 16.049 | 16.049 | 0.000 | 0.000 |
|-----|---|--------|-------|-------|-------|--------|--------|-------|-------|

(A) DDWP 12/03/18

| | | | | | | | | | |
|-------|-------------------|--------|-------|-------|-------|--------|--------|-------|-------|
| Total | ONGOING PROGRAMME | 16.049 | 0.000 | 0.000 | 0.000 | 16.049 | 16.049 | 0.000 | 0.000 |
|-------|-------------------|--------|-------|-------|-------|--------|--------|-------|-------|

| | | | | | | | | | |
|-------|---------------------------|--------|-------|-------|-------|--------|--------|-------|-------|
| Total | Directorate of Industries | 16.049 | 0.000 | 0.000 | 0.000 | 16.049 | 16.049 | 0.000 | 0.000 |
|-------|---------------------------|--------|-------|-------|-------|--------|--------|-------|-------|

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|---------|-------------------|------------------------|-------|-------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 534 | 150772 - Cost of Incentives for the Economic Zones Development (A)PDWP 01/06/17 | 2000.000 | 0.000 | 912.118 | 0.001 | 0.000 | 0.001 | 0.000 | 1,087.881 |
| Total | ONGOING PROGRAMME | 2,000.000 | 0.000 | 912.118 | 0.001 | 0.000 | 0.001 | 0.000 | 1,087.881 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|--|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 535 | 190191 - Land Acquisition for Marble City, Buner (100 Acres) (B)PDWP / / | 500.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 400.000 |
| 536 | 190184 - Access Road to Rashakai Special Economic Zone (B)PDWP / / | 500.000 | 0.000 | 0.000 | 250.000 | 0.000 | 250.000 | 0.000 | 250.000 |
| Total NEW PROGRAMME | | 1,000.000 | 0.000 | 0.000 | 350.000 | 0.000 | 350.000 | 0.000 | 650.000 |
| Total EZDMC | | 3,000.000 | 0.000 | 912.118 | 350.001 | 0.000 | 350.001 | 0.000 | 1,737.881 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|--|------------------|------------------|----------------------|------------------------|----------------|----------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 537 | 130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I) (A)PDWP 29/01/19 | 1799.676 | 0.000 | 544.130 | 6.205 | 144.210 | 150.415 | 0.000 | 1,105.131 |
| 538 | 110536 - Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted) (Round-II) (A)PDWP 16/02/17 | 38.650 | 2443.000 | 17.915 | 0.000 | 20.735 | 20.735 | 620.856 | 0.000 |
| 539 | 160503 - Support to Khyber Pakhtunkhwa Board of Investment & Trade (KP-BOIT) (A)PDWP 15/09/17 | 155.690 | 0.000 | 100.000 | 0.000 | 5.000 | 5.000 | 0.000 | 50.690 |
| Total ONGOING PROGRAMME | | 1,994.016 | 2,443.000 | 662.045 | 6.205 | 169.945 | 176.150 | 620.856 | 1,155.821 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-----------------------------|--|-----------|-----------|-------------------|------------------------|---------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 540 | 190491 - Establishment of Technical College for Boys at village Mathra PK-66 Peshawar. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 132.760 |
| 541 | 190512 - Construction of building for Chamber of Commerce Chitral. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 32.760 |
| 542 | 170551 - Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted). (B)PDWP / / | 500.000 | 1000.000 | 0.000 | 100.000 | 0.000 | 100.000 | 200.000 | 400.000 |
| Total NEW PROGRAMME | | 700.000 | 1,000.000 | 0.000 | 134.480 | 0.000 | 134.480 | 200.000 | 565.520 |
| Total Industries Department | | 2,694.016 | 3,443.000 | 662.045 | 140.685 | 169.945 | 310.630 | 820.856 | 1,721.341 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|--|----------------|--------------|----------------------|------------------------|--------------|----------------|-------------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 543 | 150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat. (A)PDWP 29/12/15 | 105.616 | 0.000 | 105.615 | 0.001 | 0.000 | 0.001 | 0.000 | 0.000 |
| 544 | 120677 - Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa. (A)PDWP 14/05/13 | 130.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 | 129.999 |
| 545 | 140279 - Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra). (A)PDWP 08/03/18 | 322.671 | 0.000 | 178.322 | 44.349 | 0.000 | 44.349 | 0.000 | 100.000 |
| 546 | 160113 - KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry. (A)PDWP 03/05/19 | 133.567 | 0.000 | 34.990 | 30.000 | 0.000 | 30.000 | 0.000 | 68.577 |
| 547 | 180485 - Provision of Independent Electric Feeders at SIEs Peshawar & Mardan (A)DDWP 16/04/19 | 73.858 | 0.000 | 0.000 | 45.000 | 0.000 | 45.000 | 0.000 | 28.858 |
| Total ONGOING PROGRAMME | | 765.712 | 0.000 | 318.927 | 119.350 | 0.001 | 119.351 | 0.000 | 327.434 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 548 | 190198 - Establishment of SIE Peshawar-2 (Purchase of land) (B)PDWP / / | 200.000 | 0.000 | 0.000 | 43.000 | 0.000 | 43.000 | 0.000 | 157.000 |
| 549 | 190204 - Provision of Independent Electric Feeder at SIE Khalabat (B)DDWP / / | 30.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 550 | 190199 - Acquisition of land for expansion of SIEs Karak & Bannu (B)PDWP / / | 400.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 360.000 |
| Total | NEW PROGRAMME | 630.000 | 0.000 | 0.000 | 113.000 | 0.000 | 113.000 | 0.000 | 517.000 |
| Total | Small Industries Dev. Board | 1,395.712 | 0.000 | 318.927 | 232.350 | 0.001 | 232.351 | 0.000 | 844.434 |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|------------------|--------------|----------------------|------------------------|----------------|----------------|-------------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 551 | 100336 - Provision of Infrastructure Facilities & Equipments for the Upgraded GPIs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the Level of College of Technology. (A) PDWP 29/12/15 | 900.234 | 0.000 | 202.900 | 0.000 | 100.000 | 100.000 | 0.000 | 597.334 |
| 552 | 110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPIs in Khyber Pakhtunkhwa. (A) PDWP 29/12/15 | 363.780 | 0.000 | 193.780 | 0.000 | 70.000 | 70.000 | 0.000 | 100.000 |
| 553 | 150752 - One Liner Provision for Improvement & Development of Technical Education. (A) PDWP 29/12/15 | 3500.000 | 0.000 | 1,052.119 | 100.000 | 100.000 | 200.000 | 0.000 | 2,247.881 |
| Total | ONGOING PROGRAMME | 4,764.014 | 0.000 | 1,448.799 | 100.000 | 270.000 | 370.000 | 0.000 | 2,945.215 |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 554 | 190241 - Reconstruction of Government Technical Vocational Center (GTVC) at Bannu (B)DDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 555 | 190327 - Establishment of Khyber Pakhtunkhwa Skill Development Fund. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 100.000 |
| 556 | 190243 - Reconstruction of Government College of Technology at Nowshera (B)PDWP / / | 150.000 | 0.000 | 0.000 | 35.000 | 0.000 | 35.000 | 0.000 | 115.000 |
| 557 | 190242 - Recontruction of Government College of Technology (GCT) at Abottabad (B)PDWP / / | 150.000 | 0.000 | 0.000 | 43.969 | 0.000 | 43.969 | 0.000 | 106.031 |
| Total | NEW PROGRAMME | 600.000 | 0.000 | 0.000 | 98.969 | 100.000 | 198.969 | 0.000 | 401.031 |
| Total | TEVTA | 5,364.014 | 0.000 | 1,448.799 | 198.969 | 370.000 | 568.969 | 0.000 | 3,346.246 |

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|---|--------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 558 | 180185 - Construction of Media Colony at Mardan (Balance Work)(CMD) (A)DDWP 08/04/19 | 4.842 | 0.000 | 0.000 | 4.842 | 0.000 | 4.842 | 0.000 | 0.000 |
| 559 | 160479 - Construction of Newspaper Market for Hawkers in all Districts . (A)DDWP 14/02/18 | 59.677 | 0.000 | 0.000 | 30.872 | 0.285 | 31.157 | 0.000 | 28.520 |
| Total ONGOING PROGRAMME | | 64.519 | 0.000 | 0.000 | 35.714 | 0.285 | 35.999 | 0.000 | 28.520 |

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 560 | 180178 - Capacity building of Directorate of Information to improve Research, Creative and independent Reporting Skills & Media Training (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 74.000 | 74.000 | 0.000 | 26.000 |
| 561 | 180608 - Establishment of Media Colonies at Swat and Bannu. (B)DDWP / / | 74.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 73.999 |
| 562 | 190229 - Construction, Restoration and Rehabilitation of Press Clubs on need basis (B) DDWP / / | 74.000 | 0.000 | 0.000 | 45.000 | 0.000 | 45.000 | 0.000 | 29.000 |
| 563 | 190453 - F/S for establishment of Media Colonies in Khyber Pakthunkhwa. (B)DDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 9.000 |
| Total | NEW PROGRAMME | 258.000 | 0.000 | 0.000 | 45.001 | 75.000 | 120.001 | 0.000 | 137.999 |
| Total | Information Department | 322.519 | 0.000 | 0.000 | 80.715 | 75.285 | 156.000 | 0.000 | 166.519 |

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 564 | 130481 - Establishment of Resource Cell & Reporting System in Labour Department (A)DDWP 18/03/15 | 25.197 | 0.000 | 3.317 | 0.000 | 20.957 | 20.957 | 0.000 | 0.923 |
| 565 | 150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa (A)DDWP 16/01/17 | 59.289 | 0.000 | 0.000 | 0.000 | 18.838 | 18.838 | 0.000 | 40.451 |
| 566 | 170146 - Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell (A)DDWP 28/02/18 | 52.505 | 0.000 | 10.082 | 0.000 | 12.205 | 12.205 | 0.000 | 30.218 |
| Total | ONGOING PROGRAMME | 136.991 | 0.000 | 13.399 | 0.000 | 52.000 | 52.000 | 0.000 | 71.592 |

NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 567 | 160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted) | 150.000 | 97.975 | 0.000 | 0.000 | 6.000 | 6.000 | 39.233 | 144.000 |
| (B)PDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 150.000 | 97.975 | 0.000 | 0.000 | 6.000 | 6.000 | 39.233 | 144.000 |
| Total | Labour | 286.991 | 97.975 | 13.399 | 0.000 | 58.000 | 58.000 | 39.233 | 215.592 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|------------------|--|---------|---------|-------------------|------------------------|--------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 568 | 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 | 116.706 | 30.000 | 10.000 | 40.000 | 0.000 | 143.294 |
| (A)PDWP 23/12/16 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 300.000 | 0.000 | 116.706 | 30.000 | 10.000 | 40.000 | 0.000 | 143.294 |

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 569 | 190350 - Strengthening of Legislation Wing of Law Department, Khyber Pakhtunkhwa | 93.340 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 83.340 |
| (B)DDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 93.340 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 83.340 |
| Total | Law & Justice | 393.340 | 0.000 | 116.706 | 30.000 | 20.000 | 50.000 | 0.000 | 226.634 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 570 | 140308 - F/S and Construction of Judicial Complex, D.I.Khan (A)PDWP 03/09/15 | 976.000 | 0.000 | 330.090 | 70.000 | 0.000 | 70.000 | 0.000 | 575.910 |
| 571 | 120003 - Construction of Peshawar High Court, Bannu Bench. (A)PDWP 02/11/17 | 950.000 | 0.000 | 733.604 | 40.000 | 7.351 | 47.351 | 0.000 | 169.045 |
| 572 | 130581 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu (Phase-III). (A)PDWP 08/01/14 | 258.000 | 0.000 | 250.000 | 8.000 | 0.000 | 8.000 | 0.000 | 0.000 |
| 573 | 130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati. (A)PDWP 29/01/15 | 819.942 | 0.000 | 457.360 | 50.000 | 0.000 | 50.000 | 0.000 | 312.582 |
| 574 | 160445 - Construction of Judicial Complex, Kohat at KDA Phase-I (A)PDWP 08/03/18 | 238.341 | 0.000 | 42.150 | 40.000 | 0.000 | 40.000 | 0.000 | 156.191 |
| 575 | 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 | 10.001 | 0.001 | 0.000 | 0.001 | 0.000 | 279.998 |
| 576 | 160444 - Reconstruction and Renovation of Judicial Complex Nowshera (A)PDWP 29/01/19 | 228.661 | 0.000 | 30.094 | 80.000 | 0.000 | 80.000 | 0.000 | 118.567 |
| 577 | 140294 - Construction of Judicial Complex, Mardan (A)PDWP 05/05/17 | 1100.000 | 0.000 | 48.220 | 50.000 | 0.000 | 50.000 | 0.000 | 1,001.780 |
| 578 | 160187 - Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat. (A)DDWP 07/10/16 | 41.162 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 41.161 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|--------|--------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 579 | 180609 - Additional Funds for acquisition of land for the construction of judicial complexes at sub divisional Behrain,Khwazakhela and Matta District Swat (A)PDWP 29/11/18 | 208.009 | 0.000 | 25.553 | 49.500 | 0.000 | 49.500 | 0.000 | 132.956 |
| 580 | 120004 - Construction of Judicial Complex, Chitral. (A)PDWP 04/12/13 | 930.934 | 0.000 | 261.950 | 50.000 | 0.000 | 50.000 | 0.000 | 618.984 |
| 581 | 100425 - Construction of Judicial Complex, Mansehra. (A)PDWP 15/09/17 | 950.000 | 0.000 | 464.244 | 2.000 | 0.000 | 2.000 | 0.000 | 483.756 |
| 582 | 140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad (A)PDWP 29/11/18 | 773.785 | 0.000 | 56.373 | 50.000 | 0.000 | 50.000 | 0.000 | 667.412 |
| 583 | 170190 - Repair and extension of Judicial Lodge at Nathiagali (A)DDWP 01/03/19 | 62.011 | 0.000 | 2.000 | 60.011 | 0.000 | 60.011 | 0.000 | 0.000 |
| 584 | 110457 - Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur (A)PDWP 16/11/17 | 859.000 | 0.000 | 741.062 | 50.000 | 20.000 | 70.000 | 0.000 | 47.938 |
| 585 | 130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa (A)PDWP 11/03/16 | 1469.576 | 0.000 | 26.057 | 50.000 | 0.000 | 50.000 | 0.000 | 1,393.519 |
| 586 | 130447 - F/S for Assessment of Residential Requirements of Honorable Judges of PHC. (A)PDWP 11/03/16 | 173.398 | 0.000 | 21.250 | 5.000 | 0.000 | 5.000 | 0.000 | 147.148 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 587 | 140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu) (A)PDWP 05/04/19 | 914.988 | 0.000 | 331.131 | 58.301 | 0.000 | 58.301 | 0.000 | 525.556 |
| 588 | 140300 - F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy (A)PDWP 12/04/16 | 229.810 | 0.000 | 140.414 | 40.000 | 15.000 | 55.000 | 0.000 | 34.396 |
| 589 | 140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" (A)PDWP 05/05/17 | 247.000 | 0.000 | 52.541 | 55.000 | 0.000 | 55.000 | 0.000 | 139.459 |
| 590 | 160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand),Thall (Hangu),Shabqadar (Charsadda),Tank &Totalai (Buner). (A)PDWP 05/04/19 | 613.908 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 573.908 |
| 591 | 160537 - Acquisition of land for construction of Judicial Complexes on need basis (A)PDWP 02/08/18 | 244.845 | 0.000 | 244.840 | 0.000 | 0.005 | 0.005 | 0.000 | 0.000 |
| 592 | 160589 - Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa (A)PDWP 02/11/17 | 228.957 | 0.000 | 24.250 | 40.000 | 0.000 | 40.000 | 0.000 | 164.707 |
| 593 | 170188 - Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa (A)PDWP 02/08/18 | 235.277 | 0.000 | 90.322 | 25.000 | 3.830 | 28.830 | 0.000 | 116.125 |
| 594 | 170192 - Strengthening of P&D section in Peshawar High Court (A)DDWP 18/09/17 | 44.307 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 43.307 |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|---|------------|---------|-------------------|------------------------|--------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 595 | 180076 - Additional facilities and improvement of infrastructure of existing judicial complexes (A)PDWP 05/04/19 | 250.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 235.000 |
| 596 | 180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019) (B)DDWP / / | 55.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 50.000 |
| Total ONGOING PROGRAMME | | 13,392.911 | 0.000 | 4,383.506 | 932.814 | 47.186 | 980.000 | 0.000 | 8,029.405 |

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------|---|-------|---------|-------------------|------------------------|-----|---------|-------------------|
| | | Local | Foreign | | Local | | Foreign | |
| | | | | | Cap | Rev | | |

| | | | | | | | | | |
|-----|--|---------|-------|-------|--------|-------|--------|-------|--------|
| 597 | 190342 - Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes. | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
|-----|--|---------|-------|-------|--------|-------|--------|-------|--------|

(B)DDWP / /

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|--------|-------|--------|-------|--------|
| Total | NEW PROGRAMME | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
|-------|---------------|---------|-------|-------|--------|-------|--------|-------|--------|

| | | | | | | | | | |
|-------|---------------------|------------|-------|-----------|---------|--------|---------|-------|-----------|
| Total | Peshawar High Court | 13,492.911 | 0.000 | 4,383.506 | 942.814 | 47.186 | 990.000 | 0.000 | 8,119.405 |
|-------|---------------------|------------|-------|-----------|---------|--------|---------|-------|-----------|

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 598 | 140806 - Provision of Janazgah including purchase of land for Peshawar City (A)PDWP 03/12/14 | 500.000 | 0.000 | 365.366 | 22.395 | 0.000 | 22.395 | 0.000 | 112.239 |
| 599 | 160604 - Special Initiative Programm for District Charsada (A)PDWP 27/01/17 | 250.000 | 0.000 | 133.297 | 5.000 | 0.000 | 5.000 | 0.000 | 111.703 |
| 600 | 130610 - Construction of Public Park at Swabi. (A)PDWP 06/03/15 | 400.000 | 0.000 | 175.746 | 0.001 | 0.000 | 0.001 | 0.000 | 224.253 |
| 601 | 151045 - Special Initiative Programme for PK-30 District Mardan (A)PDWP 05/05/17 | 682.500 | 0.000 | 421.334 | 150.000 | 0.000 | 150.000 | 0.000 | 111.166 |
| 602 | 160601 - Development Package for District Buner. (A)PDWP 02/12/16 | 200.000 | 0.000 | 107.603 | 10.000 | 0.000 | 10.000 | 0.000 | 82.397 |
| 603 | 170264 - Development Pacakge for Kumrat & Barawal Valley (A)PDWP 10/11/17 | 300.000 | 0.000 | 127.190 | 51.500 | 0.000 | 51.500 | 0.000 | 121.310 |
| 604 | 180051 - Development Package for Galiyat Development Authority (A)PDWP 05/04/19 | 500.000 | 0.000 | 0.000 | 60.000 | 0.000 | 60.000 | 0.000 | 440.000 |
| 605 | 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 | 17.500 | 60.000 | 0.000 | 60.000 | 0.000 | 72.500 |
| 606 | 160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP) (A)PDWP 15/09/17 | 133.120 | 0.000 | 13.831 | 40.000 | 0.000 | 40.000 | 0.000 | 79.289 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|----------------------|------------------------|--------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 607 | 160605 - Acquisition of Land & Construction of Bus Terminal at Haripur (A)PDWP 08/03/18 | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 608 | 170269 - Sewerage System & Treatment Plant at Kalabat Township (PC-II Approved) (A)PDWP / / | 200.000 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 175.000 |
| 609 | 60187 - Clean Drinking Water for All (CDWA). (A)PDWP 28/08/14 | 278.478 | 0.000 | 262.876 | 0.000 | 15.602 | 15.602 | 0.000 | 0.000 |
| 610 | 110326 - Municipal Services Delivery Project. (USAID Assisted) (A)ECNEC 16/08/12 | 1105.000 | 5683.900 | 773.327 | 0.000 | 60.000 | 60.000 | 1500.000 | 271.673 |
| 611 | 130171 - Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa. (A)PDWP 08/10/15 | 300.000 | 0.000 | 148.917 | 10.000 | 0.000 | 10.000 | 0.000 | 141.083 |
| 612 | 130382 - Improvment of Water Supply, Sewerage/ Drainage System in Selected Districts of KP (A)PDWP 19/11/14 | 750.000 | 0.000 | 404.879 | 26.700 | 0.000 | 26.700 | 0.000 | 318.421 |
| 613 | 130567 - KP Districts Governance and Community Development Program (EU Assisted). (A)PSC / / | 3380.000 | 7376.000 | 925.950 | 1000.000 | 0.000 | 1000.000 | 2401.400 | 1,454.050 |
| 614 | 130641 - Reform Initiatives in Local Government. (A)PDWP 19/11/14 | 207.500 | 0.000 | 87.886 | 20.000 | 0.000 | 20.000 | 0.000 | 99.614 |
| 615 | 140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis) (A)PDWP 08/10/15 | 4000.000 | 0.000 | 1,917.334 | 228.000 | 0.000 | 228.000 | 0.000 | 1,854.666 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|-------|--------|-------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 616 | 150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower. (A)PDWP 02/11/15 | 1500.000 | 0.000 | 528.122 | 50.000 | 0.000 | 50.000 | 0.000 | 921.878 |
| 617 | 150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa. (A)PDWP 03/09/15 | 1547.000 | 0.000 | 668.110 | 70.000 | 0.000 | 70.000 | 0.000 | 808.890 |
| 618 | 150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu. (A)PDWP 21/01/16 | 120.000 | 0.000 | 82.170 | 10.000 | 0.000 | 10.000 | 0.000 | 27.830 |
| 619 | 160599 - Uplift and Development of hillstations in Malakand Division (A)PDWP 27/01/17 | 500.000 | 0.000 | 123.125 | 89.300 | 0.000 | 89.300 | 0.000 | 287.575 |
| 620 | 160600 - Establishment of Communication Devolution Support Unit in LG&RD Department (A)DDWP 29/11/16 | 24.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 14.000 |
| 621 | 170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa (A)PDWP 11/01/18 | 300.000 | 0.000 | 63.818 | 22.500 | 0.000 | 22.500 | 0.000 | 213.682 |
| 622 | 180054 - Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP (A)PDWP 03/05/19 | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| 623 | 180469 - Solarization of Masajid at District Mardan (ADP Funded) (A)DDWP 09/01/19 | 30.000 | 0.000 | 17.000 | 13.000 | 0.000 | 13.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|--|-------------------|------------------|-------------------|------------------------|---------------|------------------|-------------------|------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 624 | 180509 - Rehabilitation / Improvement of under Developed Areas of Swabi (A)PDWP 10/01/19 | 1000.000 | 0.000 | 0.000 | 325.000 | 0.000 | 325.000 | 0.000 | 675.000 |
| 625 | 180606 - Communication / Mass Awareness /Publicity of Schemes (A)PDWP 19/02/19 | 200.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 170.000 |
| 626 | 180607 - Reward for Officials of LGE&RDD (A)DDWP 25/03/19 | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| 627 | 180610 - Support to Local Government System. (A)DDWP 27/05/19 | 90.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 70.000 |
| Total | ONGOING PROGRAMME | 18,967.598 | 3,059.900 | 7,370.381 | 2,423.396 | 75.602 | 2,498.998 | 3,901.400 | 9,098.219 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 628 | 160602 - Strengthening Local Governance in Khyber Pakhtunkhwa (1% of VC/NC) (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 629 | 190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa (B)PDWP / / | 500.000 | 0.000 | 0.000 | 145.000 | 0.000 | 145.000 | 0.000 | 355.000 |
| 630 | 190331 - Construction of Tehsil Complex in Selected Tehsils (B)PDWP / / | 200.000 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 130.000 |
| 631 | 190332 - Provision for Gasification work. (B)PDWP / / | 220.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 120.000 |
| 632 | 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 |
| 633 | 190401 - Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa (B)PDWP / / | 300.000 | 0.000 | 0.000 | 90.000 | 0.000 | 90.000 | 0.000 | 210.000 |
| 634 | 190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa (B)PDWP / / | 600.000 | 0.000 | 0.000 | 145.000 | 0.000 | 145.000 | 0.000 | 455.000 |
| 635 | 190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa (B)PDWP / / | 300.000 | 0.000 | 0.000 | 70.000 | 0.000 | 70.000 | 0.000 | 230.000 |
| 636 | 190423 - Provision for Electrification works. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 100.000 |
| Total | NEW PROGRAMME | 3,140.000 | 0.000 | 0.000 | 720.002 | 0.000 | 720.002 | 0.000 | 2,419.998 |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|------------|------------|----------------------|------------------------|--------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| Total | Local Dev. | 22,107.598 | 13,059.900 | 7,370.381 | 3,143.398 | 75.602 | 3,219.000 | 3,901.400 | 11,518.217 |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 637 | 110528 - Establishment of Model Coal Mine in District Nowshera. (A)PDWP 15/09/17 | 196.541 | 0.000 | 125.300 | 0.000 | 30.000 | 30.000 | 0.000 | 41.241 |
| 638 | 140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa. (A)PDWP 29/01/15 | 340.884 | 0.000 | 169.965 | 0.000 | 50.000 | 50.000 | 0.000 | 120.919 |
| 639 | 160041 - Establishment of Mining Cadastral System, (A)PDWP 16/04/18 | 168.468 | 0.000 | 25.251 | 0.000 | 50.000 | 50.000 | 0.000 | 93.217 |
| 640 | 170143 - Geological Mapping of Khyber Pakhtunkhwa. (A)PDWP 16/04/18 | 397.231 | 0.000 | 55.288 | 0.000 | 50.000 | 50.000 | 0.000 | 291.943 |
| Total | ONGOING PROGRAMME | 1,103.124 | 0.000 | 375.804 | 0.000 | 180.000 | 180.000 | 0.000 | 547.320 |

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 641 | 190163 - Feasibility Study for Establishment of Rescue Stations (B)PDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| 642 | 180445 - Provision of Interest free loan to the Mining lease holders for mechanization of mining activities for Marble & Granite (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 120.000 | 120.000 | 0.000 | 380.000 |
| 643 | 180446 - Weigh Stations in Potential Districts of Khyber Pakhtunkhwa (B)PDWP / / | 110.000 | 0.000 | 0.000 | 28.000 | 20.000 | 48.000 | 0.000 | 62.000 |
| 644 | 190279 - Strengthening of Minerals Development Department (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| Total | NEW PROGRAMME | 640.000 | 0.000 | 0.000 | 28.000 | 170.000 | 198.000 | 0.000 | 442.000 |
| Total | Mines & Minerals | 1,743.124 | 0.000 | 375.804 | 28.000 | 350.000 | 378.000 | 0.000 | 989.320 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|-----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 645 | 180490 - Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted) (A)PSC 17/07/18 | 0.001 | 1363.820 | 0.000 | 0.001 | 0.000 | 0.001 | 300.000 | 0.000 |
| 646 | 170261 - Market and Employability for Peace and Stability (Dutch Assisted) (A)PSC 14/03/18 | 0.001 | 425.700 | 0.000 | 0.001 | 0.000 | 0.001 | 91.608 | 0.000 |
| 647 | 180620 - Special Development Package for Militancy hit/backward areas of Swat. (A)PDWP 07/03/19 | 1000.000 | 0.000 | 150.000 | 150.000 | 300.000 | 450.000 | 0.000 | 400.000 |
| 648 | 120806 - Southern Area Development Project (MDTF Assisted). (A)PDWP 16/03/17 | 0.010 | 2304.059 | 0.000 | 0.010 | 0.000 | 0.010 | 601.630 | 0.000 |
| 649 | 140412 - Water for Livelihood Phase-II (SDC Assisted). (A)PSC 01/01/14 | 0.100 | 804.336 | 0.000 | 0.010 | 0.000 | 0.010 | 44.166 | 0.090 |
| 650 | 140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted) (A)PDWP 09/12/14 | 0.001 | 1312.500 | 0.000 | 0.001 | 0.000 | 0.001 | 500.000 | 0.000 |
| 651 | 150736 - Multiple Initiatives under One UN Programme (UN Assisted) (A)PSC 14/10/13 | 0.001 | 23653.230 | 0.000 | 0.001 | 0.000 | 0.001 | 5714.360 | 0.000 |
| 652 | 160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%) (A)CDWP 24/07/17 | 300.000 | 300.000 | 125.000 | 0.000 | 100.000 | 100.000 | 50.000 | 75.000 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|--|-------------------|------------------|----------------------|------------------------|----------------|------------------|-------------------------|-------------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 653 | 170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741) (B)CDWP / / | 757.110 | 0.000 | 50.000 | 20.000 | 55.558 | 75.558 | 0.000 | 631.552 |
| 654 | 170422 - KP Reconstruction Programme (KPRP) (USAID Assisted) (A)PSC 03/02/10 | 0.001 | 9500.000 | 0.000 | 0.001 | 0.000 | 0.001 | 1687.454 | 0.000 |
| 655 | 170433 - Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted) (A)MOU 20/12/16 | 0.001 | 170.745 | 0.000 | 0.001 | 0.000 | 0.001 | 60.380 | 0.000 |
| 656 | 170601 - Saudi Fund for Development Projects. (A)PSC 05/11/15 | 0.001 | 4217.000 | 0.000 | 0.001 | 0.000 | 0.001 | 1232.812 | 0.000 |
| 657 | 180333 - KP Refugees and Host Communities under IDA-18 - Regional Sub window (50% Loan & 50% Grant) (B)ECNEC / / | 0.001 | 22000.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.100 | 0.000 |
| 658 | 180334 - Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted) (B)PSC / / | 0.001 | 2820.000 | 0.000 | 0.001 | 0.000 | 0.001 | 700.000 | 0.000 |
| 659 | 180579 - Districts Uplift & Beautification Scheme. (A)PDWP 08/05/19 | 7000.000 | 0.000 | 0.000 | 200.000 | 0.000 | 200.000 | 0.000 | 6,800.000 |
| 660 | 170340 - Special Development Package, District Torghar (Phase-II) (A)PDWP 27/07/17 | 6379.090 | 0.000 | 730.000 | 300.000 | 0.000 | 300.000 | 0.000 | 5,349.090 |
| Total | ONGOING PROGRAMME | 15,436.319 | 8,871.390 | 1,055.000 | 670.029 | 455.558 | 1,125.587 | 0,982.510 | 13,255.732 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|----------------------|------------------------|---------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 661 | 190601 - Solarization of various masjid in District Swat. (B)PDWP / / | 600.000 | 0.000 | 0.000 | 10.000 | 190.000 | 200.000 | 0.000 | 400.000 |
| 662 | 190218 - Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted) (B)CDWP / / | 0.001 | 6888.750 | 0.000 | 0.001 | 0.000 | 0.001 | 300.000 | 0.000 |
| 663 | 190408 - Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted) (A)PSC 18/01/18 | 0.001 | 1003.416 | 0.000 | 0.001 | 0.000 | 0.001 | 527.262 | 0.000 |
| 664 | 190436 - Provision for Pending Liabilities of WATSAN Sector (ERRA Funded) (B)DDWP / / | 20.480 | 0.000 | 0.000 | 20.480 | 0.000 | 20.480 | 0.000 | 0.000 |
| 665 | 190441 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING) Project (WFP Assisted) (B)CDWP / / | 757.110 | 1460.741 | 0.000 | 0.000 | 0.001 | 0.001 | 300.000 | 757.109 |
| 666 | 190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu. (B)PDWP / / | 3000.000 | 0.000 | 0.000 | 1100.000 | 0.000 | 1100.000 | 0.000 | 1,900.000 |
| 667 | 190447 - Malakand Area Development Programme. (B)PDWP / / | 3500.000 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 3,200.000 |
| 668 | 190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs). (B)PDWP / / | 5000.000 | 0.000 | 0.000 | 1000.000 | 0.000 | 1000.000 | 0.000 | 4,000.000 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|------------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 669 | 190449 - Peshawar Uplift Programme (Phase-II). (B)PDWP / / | 3500.000 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 3,200.000 |
| 670 | 190333 - Torghar Integrated Area Development Project (INL Assisted). (B)CDWP / / | 0.001 | 200.000 | 0.000 | 0.001 | 0.000 | 0.001 | 100.000 | 0.000 |
| Total | NEW PROGRAMME | 16,377.593 | 9,552.907 | 0.000 | 2,730.483 | 190.001 | 2,920.484 | 1,227.262 | 13,457.109 |
| Total | MSD | 31,813.912 | 78,424.297 | 1,055.000 | 3,400.512 | 645.559 | 4,046.071 | 2,209.772 | 26,712.841 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 671 | 20535 - Capacity building of Planning & Development Department (Phase-II). (A)PDWP 20/07/16 | 732.414 | 0.000 | 508.296 | 0.000 | 90.000 | 90.000 | 0.000 | 134.118 |
| 672 | 60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports. (A)DDWP 28/08/17 | 55.015 | 0.000 | 26.521 | 0.000 | 7.479 | 7.479 | 0.000 | 21.015 |
| 673 | 70532 - Establishment of M&E System in Khyber Pakhtunkhwa. (A)PDWP 03/11/16 | 1132.348 | 0.000 | 719.870 | 0.000 | 50.000 | 50.000 | 0.000 | 362.478 |
| 674 | 80022 - Sustainable Development Unit (A)PDWP 23/12/16 | 274.264 | 0.000 | 128.000 | 0.000 | 30.000 | 30.000 | 0.000 | 116.264 |
| 675 | 110428 - Development of Regional GDP/ Economic Indicators (BoS) (A)PDWP 03/05/19 | 326.741 | 0.000 | 27.498 | 0.000 | 60.000 | 60.000 | 0.000 | 239.243 |
| 676 | 110603 - Public Policy and Social Protection Reforms Unit. (A)PDWP 20/09/17 | 68.954 | 0.000 | 21.570 | 0.000 | 26.000 | 26.000 | 0.000 | 21.384 |
| 677 | 130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). (A)CDWP 04/03/15 | 141.810 | 98.950 | 17.053 | 0.000 | 30.000 | 30.000 | 26.000 | 94.757 |
| 678 | 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. (A)PDWP 03/11/16 | 1056.300 | 0.000 | 179.977 | 15.000 | 150.000 | 165.000 | 0.000 | 711.323 |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|-----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 679 | 150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies. (A)PDWP / / | 1440.000 | 0.000 | 1,289.821 | 0.000 | 100.000 | 100.000 | 0.000 | 50.179 |
| 680 | 150747 - Establishment of Centralized GIS Facilities (A)PDWP 10/01/19 | 267.000 | 0.000 | 73.556 | 0.000 | 76.000 | 76.000 | 0.000 | 117.444 |
| 681 | 160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office (A)PDWP 21/01/16 | 190.570 | 0.000 | 150.570 | 0.000 | 40.000 | 40.000 | 0.000 | 0.000 |
| 682 | 160438 - Governance and Policy Reforms Programme (MDTF Assisted). (A)PDWP 18/05/18 | 7.000 | 1048.000 | 0.500 | 0.000 | 6.500 | 6.500 | 478.000 | 0.000 |
| 683 | 160569 - Establishment of PPP Support Unit in P&D Department (A)PDWP 03/05/19 | 260.417 | 0.000 | 2.500 | 0.000 | 66.500 | 66.500 | 0.000 | 191.417 |
| 684 | 170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department (A)PDWP 27/07/17 | 110.035 | 0.000 | 80.000 | 0.000 | 30.035 | 30.035 | 0.000 | 0.000 |
| 685 | 170589 - Provision for National MICS (SDGs). (A)PDWP 29/11/18 | 182.000 | 0.000 | 35.000 | 0.000 | 77.000 | 77.000 | 0.000 | 70.000 |
| Total | ONGOING PROGRAMME | 6,244.868 | 1,146.950 | 3,260.732 | 15.000 | 839.514 | 854.514 | 504.000 | 2,129.622 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|-----------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 686 | 150659 - Institutional Support to P&D Department (B)PDWP / / | 800.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 750.000 |
| 687 | 150660 - Strengthening of District Setup P&D (B)PDWP / / | 600.000 | 0.000 | 0.000 | 0.000 | 75.000 | 75.000 | 0.000 | 525.000 |
| 688 | 160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques (A)PDWP / / | 150.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 0.000 |
| 689 | 190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I) (B)PDWP / / | 220.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 200.000 |
| 690 | 190516 - Implementation of Project & Financial modules of S.A.P. (B)DDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 40.000 | 50.000 | 0.000 | 50.000 |
| Total | NEW PROGRAMME | 1,870.000 | 0.000 | 0.000 | 10.000 | 335.000 | 345.000 | 0.000 | 1,525.000 |
| Total | Research & Development | 8,114.868 | 1,146.950 | 3,260.732 | 25.000 | 1,174.514 | 1,199.514 | 504.000 | 3,654.622 |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty & Cess (MSD)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|---------|----------------------|------------------------|-------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 691 | 190263 - Projects to be funded from Tobacco Development Cess (B)DDC / / | 1473.875 | 0.000 | 0.000 | 600.000 | 0.000 | 600.000 | 0.000 | 873.875 |
| 692 | 190264 - Block provision for projects to be funded from 10% Net Hydrel Profit (Own Source Malakand-III HPP) (B)DDC / / | 470.500 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 170.500 |
| 693 | 190265 - Block provision for projects to be funded from 10% Net Hydrel Profit (B)DDC / / | 3716.217 | 0.000 | 0.000 | 1433.415 | 0.000 | 1433.415 | 0.000 | 2,282.802 |
| 694 | 190266 - Block provision for projects to be funded from 10% Oil & Gas Royalty (B)DDC / / | 9642.499 | 0.000 | 0.000 | 4000.000 | 0.000 | 4000.000 | 0.000 | 5,642.499 |
| Total | NEW PROGRAMME | 15,303.091 | 0.000 | 0.000 | 6,333.415 | 0.000 | 6,333.415 | 0.000 | 8,969.676 |
| Total | Royalty & Cess (MSD) | 15,303.091 | 0.000 | 0.000 | 6,333.415 | 0.000 | 6,333.415 | 0.000 | 8,969.676 |

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|-----------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 695 | 170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy. (A)PDWP 10/01/19 | 290.698 | 0.000 | 12.000 | 1.140 | 160.860 | 162.000 | 0.000 | 116.698 |
| 696 | 180084 - Consolidation of Existing Service Delivery Centres. (A)PDWP 22/05/19 | 115.487 | 0.000 | 0.000 | 0.000 | 17.586 | 17.586 | 0.000 | 97.901 |
| 697 | 180312 - Expansion of Hostel Facility at Regional Training Institute, Peshawar (A)DDWP 17/04/19 | 26.412 | 0.000 | 0.000 | 25.031 | 1.381 | 26.412 | 0.000 | 0.000 |
| 698 | 180330 - Delevering Accelerated Family Planning in KP (DFID Assisted) (B)PSC / / | 0.001 | 1752.800 | 0.000 | 0.001 | 0.000 | 0.001 | 585.000 | 0.000 |
| Total | ONGOING PROGRAMME | 432.598 | 1,752.800 | 12.000 | 26.172 | 179.827 | 205.999 | 585.000 | 214.599 |

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------|---|---------|-----------|-------------------|------------------------|---------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 699 | 180081 - Construction of building for Regional Training Institute, Malakand at Batkhela (B)DDWP / / | 90.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 89.999 |
| 700 | 190014 - Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 80.000 |
| 701 | 190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre (B)PDWP / / | 102.000 | 0.000 | 0.000 | 0.000 | 16.000 | 16.000 | 0.000 | 86.000 |
| Total NEW PROGRAMME | | 292.000 | 0.000 | 0.000 | 0.001 | 36.000 | 36.001 | 0.000 | 255.999 |
| Total Population Welfare | | 724.598 | 1,752.800 | 12.000 | 26.173 | 215.827 | 242.000 | 585.000 | 470.598 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 702 | 130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan (A)PDWP 19/11/14 | 420.000 | 0.000 | 247.374 | 20.000 | 50.000 | 70.000 | 0.000 | 102.626 |
| 703 | 150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu (A)PDWP 26/11/15 | 255.000 | 0.000 | 135.322 | 45.000 | 10.000 | 55.000 | 0.000 | 64.678 |
| 704 | 170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak. (A)PDWP 31/01/18 | 276.000 | 0.000 | 3.467 | 36.000 | 30.000 | 66.000 | 0.000 | 206.533 |
| 705 | 150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat (A)PDWP 09/02/16 | 540.390 | 0.000 | 251.470 | 30.000 | 20.000 | 50.000 | 0.000 | 238.920 |
| 706 | 170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu. (A)PDWP 31/01/18 | 277.000 | 0.000 | 2.269 | 40.000 | 30.000 | 70.000 | 0.000 | 204.731 |
| 707 | 160447 - Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda (A)PDWP 23/12/16 | 240.989 | 0.000 | 136.587 | 30.000 | 10.000 | 40.000 | 0.000 | 64.402 |
| 708 | 150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra (A)PDWP 24/06/16 | 600.989 | 0.000 | 302.697 | 30.000 | 40.000 | 70.000 | 0.000 | 228.292 |
| 709 | 150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi (A)PDWP 26/11/15 | 350.000 | 0.000 | 88.570 | 30.000 | 39.304 | 69.304 | 0.000 | 192.126 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 710 | 150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam, Katlang & Shergarh District Mardan. (A)PDWP 18/05/18 | 383.100 | 0.000 | 148.331 | 30.000 | 40.000 | 70.000 | 0.000 | 164.769 |
| 711 | 130372 - Establishment of Emergency Rescue Services(Rescue 1122) in District Swat (A)PDWP 09/02/16 | 838.320 | 0.000 | 512.504 | 60.000 | 20.000 | 80.000 | 0.000 | 245.816 |
| 712 | 150658 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir (A)PDWP 26/11/15 | 137.445 | 0.000 | 73.734 | 30.000 | 10.000 | 40.000 | 0.000 | 23.711 |
| 713 | 160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper (A)PDWP 23/12/16 | 241.089 | 0.000 | 120.264 | 50.000 | 20.000 | 70.000 | 0.000 | 50.825 |
| 714 | 160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral (A)PDWP 21/01/16 | 411.788 | 0.000 | 239.418 | 50.000 | 10.000 | 60.000 | 0.000 | 112.370 |
| 715 | 150137 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra (A)PDWP 26/11/15 | 137.445 | 0.000 | 72.416 | 5.000 | 10.000 | 15.000 | 0.000 | 50.029 |
| 716 | 140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad (A)PDWP 19/11/14 | 450.000 | 0.000 | 245.428 | 30.000 | 40.000 | 70.000 | 0.000 | 134.572 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 717 | 160543 - Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur (A)PDWP 23/12/16 | 242.629 | 0.000 | 121.951 | 40.000 | 20.000 | 60.000 | 0.000 | 60.678 |
| 718 | 140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA (A)PDWP 29/01/15 | 323.637 | 0.000 | 112.420 | 10.000 | 80.000 | 90.000 | 0.000 | 121.217 |
| 719 | 150749 - Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) (A)PDWP 04/06/15 | 557.800 | 0.000 | 528.498 | 2.000 | 18.630 | 20.630 | 0.000 | 8.672 |
| 720 | 160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA (A)DDWP 29/11/16 | 10.940 | 0.000 | 1.941 | 0.000 | 5.349 | 5.349 | 0.000 | 3.650 |
| 721 | 170283 - Feasibility study & Construction of Khyber Pakhtunkhwa Emergency Services Academy (A)DDWP 05/04/19 | 710.000 | 0.000 | 0.000 | 10.000 | 13.600 | 23.600 | 0.000 | 686.400 |
| 722 | 170284 - Re-fabrication / Up-gradation of Emergency Rescue 1122 Vehicles and Equipments (A)PDWP 18/05/18 | 233.750 | 0.000 | 75.000 | 0.000 | 60.000 | 60.000 | 0.000 | 98.750 |
| 723 | 170337 - Construction of Warehouses in District Kohistan, Chitral and Dir Upper (A)PDWP 02/11/17 | 100.000 | 0.000 | 0.000 | 0.000 | 33.333 | 33.333 | 0.000 | 66.667 |
| 724 | 170338 - Establishment of Gender and Child Cell in PDMA (A)DDWP 24/11/17 | 14.837 | 0.000 | 2.234 | 0.000 | 9.117 | 9.117 | 0.000 | 3.486 |
| 725 | 170339 - Strengthening of PDMA (A)DDWP 15/05/18 | 9.500 | 0.000 | 0.000 | 0.000 | 9.500 | 9.500 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------|--|-----------|---------|-------------------|------------------------|---------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 726 | 180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blanace Works in Khyber Pakhtunkhwa. | 200.000 | 0.000 | 0.000 | 49.000 | 1.000 | 50.000 | 0.000 | 150.000 |
| (A)PDWP 05/04/19 | | | | | | | | | |
| Total | ONGOING PROGRAMME | 7,962.648 | 0.000 | 3,421.895 | 627.000 | 629.833 | 1,256.833 | 0.000 | 3,283.920 |

NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|-----------|-----------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 727 | 190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat (B)PDWP / / | 300.000 | 0.000 | 0.000 | 110.000 | 120.000 | 230.000 | 0.000 | 70.000 |
| 728 | 190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand (B)PDWP / / | 300.000 | 0.000 | 0.000 | 116.500 | 115.000 | 231.500 | 0.000 | 68.500 |
| 729 | 190114 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla (B)PDWP / / | 300.000 | 0.000 | 0.000 | 116.500 | 115.000 | 231.500 | 0.000 | 68.500 |
| 730 | 190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan (B)PDWP / / | 300.000 | 0.000 | 0.000 | 117.000 | 129.000 | 246.000 | 0.000 | 54.000 |
| 731 | 190393 - Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted) (B)PDWP / / | 499.008 | 1164.352 | 0.000 | 86.167 | 0.000 | 86.167 | 700.000 | 412.841 |
| Total | NEW PROGRAMME | 1,699.008 | 1,164.352 | 0.000 | 546.167 | 479.000 | 1,025.167 | 700.000 | 673.841 |
| Total | Relief and Rehabilitation | 9,661.656 | 1,164.352 | 3,421.895 | 1,173.167 | 1,108.833 | 2,282.000 | 700.000 | 3,957.761 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 732 | 150788 - Construction/BT of road from Bazaya to Gulan Kot via Babakhel to Umer khan kalay UC Tatha and Tatoor to Latti Kalay UC Tatha District Tank. (A)PDWP 10/09/15 | 100.000 | 0.000 | 83.670 | 16.330 | 0.000 | 16.330 | 0.000 | 0.000 |
| 733 | 130397 - F/S for Flood Protection Works and Restoration of Damages to DIKhan- Darya Khan Bridge District DI Khan (A)PDWP 05/04/19 | 122.083 | 0.000 | 102.083 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 734 | 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 Shamozaai to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City. (A)PDWP 15/09/17 | 210.223 | 0.000 | 193.573 | 16.650 | 0.000 | 16.650 | 0.000 | 0.000 |
| 735 | 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) (A)PDWP 15/09/17 | 198.123 | 0.000 | 110.868 | 20.000 | 0.000 | 20.000 | 0.000 | 67.255 |
| 736 | 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 (A)PDWP 02/11/15 | 199.919 | 0.000 | 101.812 | 20.000 | 0.000 | 20.000 | 0.000 | 78.107 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 737 | 150784 - Construction / BT of Lunda Sharif to Jumma Sharif road UC Lunda Sharif and Charri Bhochar to Jhok Ameen road UC Mairan District D.I.Khan. (A)PDWP 03/11/16 | 219.804 | 0.000 | 153.321 | 66.483 | 0.000 | 66.483 | 0.000 | 0.000 |
| 738 | 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 (A)PDWP 15/09/17 | 199.526 | 0.000 | 78.368 | 30.000 | 0.000 | 30.000 | 0.000 | 91.158 |
| 739 | 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. (A)PDWP 05/05/17 | 199.949 | 0.000 | 141.308 | 30.000 | 0.000 | 30.000 | 0.000 | 28.641 |
| 740 | 140664 - F/S, Design and Construction of Road from village Abasa to Shahab Khel, District Lakki Marwat (21.5 Kms). (A)PDWP 28/01/15 | 293.915 | 0.000 | 253.810 | 40.105 | 0.000 | 40.105 | 0.000 | 0.000 |
| 741 | 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 (32.5Km) District Lakki Marwat. (A)PDWP 07/03/19 | 421.975 | 0.000 | 65.430 | 70.000 | 0.000 | 70.000 | 0.000 | 286.545 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 742 | 150797 - Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat. (A)PDWP 03/11/16 | 150.000 | 0.000 | 41.049 | 10.000 | 0.000 | 10.000 | 0.000 | 98.951 |
| 743 | 140885 - Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (15 Kms) Bannu. (A)PDWP 09/02/16 | 372.849 | 0.000 | 148.258 | 35.000 | 0.000 | 35.000 | 0.000 | 189.591 |
| 744 | 140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu. (A)PDWP 15/09/17 | 220.000 | 0.000 | 40.850 | 10.000 | 0.000 | 10.000 | 0.000 | 169.150 |
| 745 | 141018 - F/S,design and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km) (A)PDWP 23/12/16 | 90.612 | 0.000 | 36.887 | 20.000 | 0.000 | 20.000 | 0.000 | 33.725 |
| 746 | 150790 - Construction /BT of 10 KM Roads in PK-70 District Bannu. (A)PDWP 02/11/15 | 100.100 | 0.000 | 32.666 | 20.000 | 0.000 | 20.000 | 0.000 | 47.434 |
| 747 | 150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu. (A)PDWP 31/01/18 | 436.034 | 0.000 | 90.351 | 15.000 | 0.000 | 15.000 | 0.000 | 330.683 |
| 748 | 151077 - Construction/ Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kausar Fateh Khel, UC Mandan, District Bannu. (A)PDWP 02/11/15 | 150.100 | 0.000 | 50.404 | 15.000 | 0.000 | 15.000 | 0.000 | 84.696 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 749 | 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. (A)PDWP 02/11/15 | 150.100 | 0.000 | 49.113 | 20.000 | 0.000 | 20.000 | 0.000 | 80.987 |
| 750 | 170639 - F/S & Construction of Hindi Khel Haved Road (PK-72), District Bannu. (A)PDWP 31/01/18 | 399.954 | 0.000 | 9.500 | 15.000 | 0.000 | 15.000 | 0.000 | 375.454 |
| 751 | 170666 - Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM). (A)DDWP 18/07/17 | 48.804 | 0.000 | 13.713 | 35.091 | 0.000 | 35.091 | 0.000 | 0.000 |
| 752 | 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. (A)PDWP 04/06/18 | 187.416 | 0.000 | 114.350 | 20.000 | 0.000 | 20.000 | 0.000 | 53.066 |
| 753 | 141017 - Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km) (A)PDWP 28/01/15 | 390.218 | 0.000 | 323.808 | 50.000 | 0.000 | 50.000 | 0.000 | 16.410 |
| 754 | 150858 - Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construciton of Bridge at Kandawo AIGada UC Sabir abad District Karak. (10 Km) (A)PDWP 10/09/15 | 150.000 | 0.000 | 76.470 | 25.000 | 0.000 | 25.000 | 0.000 | 48.530 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 755 | 150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km) (A)PDWP 29/11/18 | 315.636 | 0.000 | 155.001 | 35.000 | 0.000 | 35.000 | 0.000 | 125.635 |
| 756 | 170567 - Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shah, District Karak (A)PDWP 15/09/17 | 117.419 | 0.000 | 24.501 | 5.000 | 0.000 | 5.000 | 0.000 | 87.918 |
| 757 | 150973 - Construction and Blacktopping of Banda Fateh Khan Road Darmalak road, Darmalak to Ghorzandi road, Darsha khel road Rehman abad Pakka road, Krappa Shakardara road including bridge & PCC Roads in UCs, Sodhal, Lachi rural, Mandori District Kohat (A)PDWP 24/08/16 | 249.927 | 0.000 | 220.137 | 29.790 | 0.000 | 29.790 | 0.000 | 0.000 |
| 758 | 150860 - Construction/ Rehabilitation of road from a) Bangash Chapper road, link road at shanawari to wrasta, Darr Makhadu Quba road b) Mula Tabi road samana, Nawa killay samana road District Hangu. (A)PDWP 10/09/15 | 150.000 | 0.000 | 98.217 | 51.783 | 0.000 | 51.783 | 0.000 | 0.000 |
| 759 | 170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu (A)PDWP 31/05/19 | 389.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 369.000 |
| 760 | 170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II) (A)PDWP 31/01/18 | 184.122 | 0.000 | 30.722 | 20.000 | 0.000 | 20.000 | 0.000 | 133.400 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 761 | 140628 - Rehabilitation of Road from Chamkani to PAF Camp Badaber District Peshawar (A)PDWP 29/11/18 | 195.070 | 0.000 | 62.100 | 50.000 | 0.000 | 50.000 | 0.000 | 82.970 |
| 762 | 140949 - F/S, Design and Construction/ Improvement of 15 Km Roads in PK-01, District Peshawar (A)PDWP 07/01/15 | 157.314 | 0.000 | 107.050 | 20.000 | 0.000 | 20.000 | 0.000 | 30.264 |
| 763 | 140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar. (A)PDWP 19/02/15 | 1046.140 | 0.000 | 652.050 | 394.090 | 0.000 | 394.090 | 0.000 | 0.000 |
| 764 | 150779 - Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar. (A)PDWP 10/09/15 | 150.000 | 0.000 | 60.484 | 10.000 | 0.000 | 10.000 | 0.000 | 79.516 |
| 765 | 170658 - Const of internal roads in PK-10, Distt. Peshawar. (A)PDWP 15/09/17 | 200.000 | 0.000 | 129.500 | 20.000 | 0.000 | 20.000 | 0.000 | 50.500 |
| 766 | 140889 - F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km) (A)PDWP 11/01/18 | 401.195 | 0.000 | 338.683 | 10.000 | 0.000 | 10.000 | 0.000 | 52.512 |
| 767 | 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 (A)PDWP 07/03/19 | 250.000 | 0.000 | 147.265 | 20.000 | 0.000 | 20.000 | 0.000 | 82.735 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 768 | 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 (A)PDWP 26/09/17 | 230.917 | 0.000 | 132.445 | 30.000 | 0.000 | 30.000 | 0.000 | 68.472 |
| 769 | 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. (A)PDWP 26/09/17 | 350.000 | 0.000 | 229.364 | 30.000 | 0.000 | 30.000 | 0.000 | 90.636 |
| 770 | 150948 - Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, and roads in Ucs Sherpao, Ziam, Abazai, Mirzadher of District Charsadda. (A)PDWP 26/09/17 | 150.000 | 0.000 | 72.800 | 20.000 | 0.000 | 20.000 | 0.000 | 57.200 |
| 771 | 150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki to Ajon Kallay via Hassanabad Kandar Kally UC Shodag, Charsadda (A)PDWP 18/10/17 | 325.000 | 0.000 | 127.984 | 25.000 | 0.000 | 25.000 | 0.000 | 172.016 |
| 772 | 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, Turnmagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda. (A)PDWP 21/12/17 | 188.669 | 0.000 | 92.993 | 20.000 | 0.000 | 20.000 | 0.000 | 75.676 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 773 | 160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai, District Charsadda (A)PDWP 12/12/16 | 206.950 | 0.000 | 110.099 | 60.000 | 0.000 | 60.000 | 0.000 | 36.851 |
| 774 | 170580 - Construction of roads in PK-17 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 (A)PDWP 15/09/17 | 105.593 | 0.000 | 42.844 | 20.000 | 0.000 | 20.000 | 0.000 | 42.749 |
| 775 | 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. (A)PDWP 15/09/17 | 300.000 | 0.000 | 29.500 | 20.000 | 0.000 | 20.000 | 0.000 | 250.500 |
| 776 | 140672 - F/S, Design and Construction of Bridge at Kabul River connecting Mohib Banda/Pashtun Garhi on Right Bank and Kheshgi on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtun Garhi Bridge (03-Km). (A)PDWP 15/09/17 | 680.592 | 0.000 | 548.112 | 20.942 | 0.000 | 20.942 | 0.000 | 111.538 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 777 | 140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkhel,b)ShahabKhel-Guldheri,c)Pitao-Dam,d)KakaSahib-KhwarMiangnan,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 | 757.057 | 10.000 | 0.000 | 10.000 | 0.000 | 242.938 |
| 778 | 140936 - F/S, Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpaii, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II) (A)PDWP 18/10/17 | 1050.000 | 0.000 | 636.584 | 30.000 | 0.000 | 30.000 | 0.000 | 383.416 |
| 779 | 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 | 694.953 | 40.559 | 0.000 | 40.559 | 0.000 | 114.485 |
| 780 | 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 | 261.995 | 50.000 | 0.000 | 50.000 | 0.000 | 88.005 |
| 781 | 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 | 139.438 | 30.000 | 0.000 | 30.000 | 0.000 | 200.548 |
| 782 | 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 | 146.444 | 30.000 | 0.000 | 30.000 | 0.000 | 23.556 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 783 | 141019 - F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Eessori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera. (A)PDWP 15/09/17 | 294.551 | 0.000 | 234.768 | 20.000 | 0.000 | 20.000 | 0.000 | 39.783 |
| 784 | 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) (A)PDWP 15/09/17 | 284.000 | 0.000 | 231.966 | 20.000 | 0.000 | 20.000 | 0.000 | 32.034 |
| 785 | 150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. (A)PDWP 26/09/17 | 749.799 | 0.000 | 344.131 | 30.000 | 0.000 | 30.000 | 0.000 | 375.668 |
| 786 | 150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera. (A)PDWP 26/09/17 | 599.984 | 0.000 | 382.886 | 25.000 | 0.000 | 25.000 | 0.000 | 192.098 |
| 787 | 150810 - Construction/ pavement of roads/streets in UC's Kheshgi Bala, Kheshgi Payan, Aman Garh and Gandheri, Nowshera (A)PDWP 11/01/18 | 549.577 | 0.000 | 287.303 | 20.000 | 0.000 | 20.000 | 0.000 | 242.274 |
| 788 | 150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera. (A)PDWP 26/11/15 | 200.000 | 0.000 | 35.522 | 30.000 | 0.000 | 30.000 | 0.000 | 134.478 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 789 | 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. (A) PDWP 02/11/17 | 399.899 | 0.000 | 342.680 | 30.000 | 0.000 | 30.000 | 0.000 | 27.219 |
| 790 | 150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowhsera (A) PDWP 15/09/17 | 700.090 | 0.000 | 373.890 | 30.000 | 0.000 | 30.000 | 0.000 | 296.200 |
| 791 | 150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera. (A) PDWP 15/09/17 | 200.000 | 0.000 | 93.812 | 15.000 | 0.000 | 15.000 | 0.000 | 91.188 |
| 792 | 151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera. (A) PDWP 26/09/17 | 449.904 | 0.000 | 317.660 | 25.000 | 0.000 | 25.000 | 0.000 | 107.244 |
| 793 | 170581 - Construction of Army Camp Koroona Sartaj Abad Akora Khattak road (1 KM) and village Khawrai Jehangira Abad, District Nowshera. (A) PDWP 15/09/17 | 150.000 | 0.000 | 75.000 | 25.000 | 0.000 | 25.000 | 0.000 | 50.000 |
| 794 | 140695 - F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi. (A) PDWP 22/01/15 | 180.000 | 0.000 | 127.866 | 20.000 | 0.000 | 20.000 | 0.000 | 32.134 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 795 | 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). (A)PDWP 20/03/19 | 343.750 | 0.000 | 331.321 | 12.429 | 0.000 | 12.429 | 0.000 | 0.000 |
| 796 | 150850 - Constn/BT of roads a)Shaheed Garnay Qadamay Dheri,b)Turlandi Shehram Tarkai,c)Turlandi Khawaja,d)Turlandi KaluDheri Lahor lar,e)Tarkai Lar Managai,f)Sheikh Jana Pio Dher,g)S.J Mansabdar,h)S.J AhmadKhel,i)Mangay Charbagh,...u)Azamabad-Kalud heri, Swabi. (A)PDWP 22/05/19 | 600.000 | 0.000 | 203.822 | 50.000 | 0.000 | 50.000 | 0.000 | 346.178 |
| 797 | 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)KhoruDulat,j) Khoroharyan, k)Ghazikot-Dagai,l)Shahedan Bridge-Zardad Koty, m)Dr.HamidulHaq, Swabi (A)PDWP 23/12/16 | 300.000 | 0.000 | 166.553 | 40.000 | 0.000 | 40.000 | 0.000 | 93.447 |
| 798 | 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. (A)PDWP 16/11/17 | 330.000 | 0.000 | 125.915 | 20.000 | 0.000 | 20.000 | 0.000 | 184.085 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 799 | 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 (A)PDWP 22/05/19 | 550.000 | 0.000 | 264.215 | 30.000 | 0.000 | 30.000 | 0.000 | 255.785 |
| 800 | 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) (A)PDWP 22/05/19 | 380.000 | 0.000 | 132.144 | 25.000 | 0.000 | 25.000 | 0.000 | 222.856 |
| 801 | 150959 - Constn/BT of roads a) Parmoli Bypass,b) Permoli Sabar Wand Lar,c) Sher Dara,d)Spin Kany Bandi Oba,e)S.K.B.O Dojangi, f)Spin Kany AmanKot Lar PCC rd,g)KSK SheikhJana, h)Qamardand Narangi,i)Banzara,k)Shewa Shera Ghund, q)Ghulama Permoli Bypass Swabi. (A)PDWP 22/05/19 | 600.000 | 0.000 | 242.005 | 57.995 | 0.000 | 57.995 | 0.000 | 300.000 |
| 802 | 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 (A)PDWP 23/12/16 | 300.000 | 0.000 | 186.905 | 40.000 | 0.000 | 40.000 | 0.000 | 73.095 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 803 | 150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Batlasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi (A)PDWP 15/09/17 | 249.630 | 0.000 | 92.930 | 20.000 | 0.000 | 20.000 | 0.000 | 136.700 |
| 804 | 170582 - Construction of 10 Km Road in PK-35, District Swabi (A)PDWP 15/09/17 | 163.700 | 0.000 | 77.500 | 55.000 | 0.000 | 55.000 | 0.000 | 31.200 |
| 805 | 170583 - Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher, District Swabi (A)PDWP 15/09/17 | 100.030 | 0.000 | 17.000 | 20.000 | 0.000 | 20.000 | 0.000 | 63.030 |
| 806 | 170625 - Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi (A)PDWP 15/09/17 | 80.000 | 0.000 | 21.800 | 15.000 | 0.000 | 15.000 | 0.000 | 43.200 |
| 807 | 140931 - F/S, Design & Const: a)Btgm Nehr-DolatZai b)Katlng-Kudi Noor c)Dubl 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 (A)PDWP 11/02/15 | 160.000 | 0.000 | 140.994 | 19.006 | 0.000 | 19.006 | 0.000 | 0.000 |
| 808 | 140933 - F/S, Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjpir Baba, Mardan (A)DDWP 03/03/17 | 32.531 | 0.000 | 21.565 | 10.966 | 0.000 | 10.966 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 809 | 150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land) (A)PDWP 18/05/18 | 1346.668 | 0.000 | 859.245 | 25.000 | 0.000 | 25.000 | 0.000 | 462.423 |
| 810 | 150826 - Construction/ rehabilitation of internal roads of UC Toru maira and UC Maho Dheri road, District Mardan. (A)PDWP 02/11/15 | 129.829 | 0.000 | 110.839 | 18.990 | 0.000 | 18.990 | 0.000 | 0.000 |
| 811 | 150828 - Construction/ Rehabilitation of road a) Kandary to Chatlay, Kombat to qasam kalay. b) Haspital road qumbat from dheki to Chunkay Bara Qadar Naseer road, Mardan (A)PDWP 10/09/15 | 100.000 | 0.000 | 88.620 | 11.380 | 0.000 | 11.380 | 0.000 | 0.000 |
| 812 | 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 PK-30 Mardan (A)PDWP 11/01/18 | 1092.468 | 0.000 | 972.906 | 40.000 | 0.000 | 40.000 | 0.000 | 79.562 |
| 813 | 151079 - Construction /Imp / Rehab of road from Machai Branch via Palo dheri to Village Jalil Road and Dubai Adda to Village Chargah Road, District Mardan. (A)PDWP 29/11/18 | 113.310 | 0.000 | 106.110 | 7.200 | 0.000 | 7.200 | 0.000 | 0.000 |
| 814 | 160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan (A)PDWP 27/07/17 | 1975.619 | 0.000 | 705.904 | 250.000 | 0.000 | 250.000 | 0.000 | 1,019.715 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 815 | 60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. (A)PDWP 22/10/12 | 429.160 | 0.000 | 368.227 | 60.933 | 0.000 | 60.933 | 0.000 | 0.000 |
| 816 | 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 (A)PDWP 02/11/15 | 199.900 | 0.000 | 108.484 | 10.000 | 0.000 | 10.000 | 0.000 | 81.416 |
| 817 | 150841 - Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand (A)PDWP 11/01/18 | 200.000 | 0.000 | 113.304 | 10.000 | 0.000 | 10.000 | 0.000 | 76.696 |
| 818 | 170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II). (A)PDWP 11/01/18 | 199.917 | 0.000 | 20.500 | 15.000 | 0.000 | 15.000 | 0.000 | 164.417 |
| 819 | 140638 - F/S, design, improvement, B/T and extention of Budal-Jabo road via Sher Ali, (20-KM) District Buner. (A)PDWP 25/03/15 | 300.000 | 0.000 | 190.901 | 10.000 | 0.000 | 10.000 | 0.000 | 99.099 |
| 820 | 150487 - Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner (A)PDWP 02/11/15 | 126.050 | 0.000 | 101.050 | 15.000 | 0.000 | 15.000 | 0.000 | 10.000 |
| 821 | 150798 - Construction and Blacktopping of roads in PK-77 District Buner (A)PDWP 02/11/15 | 200.000 | 0.000 | 51.439 | 25.000 | 0.000 | 25.000 | 0.000 | 123.561 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 822 | 150803 - a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner. (A)PDWP 03/11/16 | 400.000 | 0.000 | 89.156 | 20.000 | 0.000 | 20.000 | 0.000 | 290.844 |
| 823 | 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. (A)PDWP 23/12/16 | 230.000 | 0.000 | 77.060 | 30.000 | 0.000 | 30.000 | 0.000 | 122.940 |
| 824 | 130556 - Improvement / construction of Kirai to Mole Sar road (4 KM) and rehabilitation of Ajmair to Logay road (2 KM) Tehsil Besham, District Shangla. (A)PDWP 28/03/18 | 91.144 | 0.000 | 58.144 | 33.000 | 0.000 | 33.000 | 0.000 | 0.000 |
| 825 | 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. (A)PDWP 28/03/18 | 137.650 | 0.000 | 98.231 | 10.000 | 0.000 | 10.000 | 0.000 | 29.419 |
| 826 | 140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla (A)PDWP 07/01/15 | 120.000 | 0.000 | 60.356 | 10.000 | 0.000 | 10.000 | 0.000 | 49.644 |
| 827 | 140956 - Construction of Shahtoot Road (3 KM) and PCC & Improvement/Rehabilitation of Pagorai Road (0.95 KM), Tehsil Besham, District Shangla. (A)PDWP 28/03/18 | 74.763 | 0.000 | 52.445 | 22.318 | 0.000 | 22.318 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 828 | 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). (A)PDWP 27/01/17 | 188.140 | 0.000 | 90.971 | 10.000 | 0.000 | 10.000 | 0.000 | 87.169 |
| 829 | 150821 - Construction and Rehabilitation of Biana Mackkandi road, Gear Chagharzai Road, Begai Towa, Peshloor Road and Mandoria road District Shangla. (A)PDWP 02/11/15 | 148.761 | 0.000 | 104.303 | 10.000 | 0.000 | 10.000 | 0.000 | 34.458 |
| 830 | 170627 - Rehabilitation of Karora to Ajmir Road (12Km) District Shangla (A)PDWP 15/09/17 | 150.000 | 0.000 | 23.228 | 10.000 | 0.000 | 10.000 | 0.000 | 116.772 |
| 831 | 140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat (A)PDWP 03/11/16 | 414.267 | 0.000 | 67.100 | 45.000 | 0.000 | 45.000 | 0.000 | 302.167 |
| 832 | 140965 - F/S, Design & improvement, Widening & BT of Mangwaltan to Toha Road (6.5 Km), District Swat. (A)PDWP 03/11/16 | 135.930 | 0.000 | 123.530 | 12.400 | 0.000 | 12.400 | 0.000 | 0.000 |
| 833 | 140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat (A)PDWP 02/11/15 | 450.000 | 0.000 | 302.485 | 115.000 | 0.000 | 115.000 | 0.000 | 32.515 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 834 | 150805 - Const/ Repr/ Reh/BTof Rahmabd chwk-Watky chwk,Main Gulkda,Sharifabd Quanj,Sharifabd Dheri,Hayatabd Internal,Shahidabd,Shahedabd frm DAEWO term1,Qambr bypas- Marghozar Twn,Bhrma Khwargi,sarinagar Twn,Yusafabd,Latifabd Mahronsh Twn,SKHA Clina,Landi Kas Swat (A)PDWP 09/02/16 | 199.990 | 0.000 | 73.101 | 79.708 | 0.000 | 79.708 | 0.000 | 47.181 |
| 835 | 150811 - Const of road GhalagayDaraBypass,Balokaly toJurbdy,Shingray toZaray,Gogdara toLeftPanjigrm, Rashaka toTopsinSabonay,AmlokDara to SarPaty,Manglawar toKasShingral,Kas toZary Kachakor,Ogahz,JabbaBishban rGat,SherAtraf Karbakar,Challganorayroad,Qa mbarRoad,Swat (A)PDWP 03/11/16 | 198.410 | 0.000 | 107.273 | 50.000 | 0.000 | 50.000 | 0.000 | 41.137 |
| 836 | 150812 - Construction of road from Nusrat chowk to Langarr chowk, shamozai jabbagai road district Swat. (A)PDWP 03/11/16 | 200.000 | 0.000 | 104.002 | 50.000 | 0.000 | 50.000 | 0.000 | 45.998 |
| 837 | 150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat (A)PDWP 29/11/18 | 903.450 | 0.000 | 207.657 | 270.000 | 0.000 | 270.000 | 0.000 | 425.793 |
| 838 | 160645 - Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat (A)PDWP 03/11/16 | 464.813 | 0.000 | 296.023 | 168.790 | 0.000 | 168.790 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 839 | 170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat (A)PDWP 28/03/18 | 289.341 | 0.000 | 20.087 | 20.000 | 0.000 | 20.000 | 0.000 | 249.254 |
| 840 | 170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km) (A)PDWP 29/09/17 | 174.760 | 0.000 | 20.078 | 20.000 | 0.000 | 20.000 | 0.000 | 134.682 |
| 841 | 170568 - Construction of 2 Km Bypass Road in Barikot District Swat (A)PDWP 15/09/17 | 112.900 | 0.000 | 20.097 | 50.000 | 0.000 | 50.000 | 0.000 | 42.803 |
| 842 | 170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Go ra-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura,Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrkhwr-Tarkani, Shalhand-Tarnkhwr,...Kndaw-Skai, Swat (A)PDWP 29/11/18 | 850.101 | 0.000 | 131.440 | 100.000 | 0.000 | 100.000 | 0.000 | 618.661 |
| 843 | 170670 - Constructin of Roads in UCs: Barthna, Kharki, Dureshkhela, Sakhra, Darmai, Chuprial, Baidara, Asharay, District Swat (A)PDWP 29/11/18 | 981.234 | 0.000 | 175.000 | 300.000 | 0.000 | 300.000 | 0.000 | 506.234 |
| 844 | 180622 - Feasibility studies of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat. (A)DDWP 28/12/18 | 12.400 | 0.000 | 1.000 | 11.400 | 0.000 | 11.400 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 845 | 140830 - F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower). (A) PDWP 14/04/15 | 1210.570 | 0.000 | 274.456 | 10.000 | 0.000 | 10.000 | 0.000 | 926.114 |
| 846 | 140831 - F/S, Design and Construction of B/TRoad to connect two districts of (10-KM) Districts Dir Lower and Dir Upper. (A) PDWP 27/01/17 | 350.000 | 0.000 | 41.700 | 10.000 | 0.000 | 10.000 | 0.000 | 298.300 |
| 847 | 140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir Lower. (A) PDWP 28/01/15 | 162.540 | 0.000 | 72.250 | 15.000 | 0.000 | 15.000 | 0.000 | 75.290 |
| 848 | 140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower. (A) PDWP 21/12/17 | 683.495 | 0.000 | 265.000 | 100.000 | 0.000 | 100.000 | 0.000 | 318.495 |
| 849 | 140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir Lower. (A) PDWP 28/01/15 | 174.826 | 0.000 | 147.522 | 15.000 | 0.000 | 15.000 | 0.000 | 12.304 |
| 850 | 150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano, Dir Lower. (A) PDWP 18/10/17 | 450.485 | 0.000 | 57.237 | 15.000 | 0.000 | 15.000 | 0.000 | 378.248 |
| 851 | 150837 - Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower (A) PDWP 02/11/15 | 199.976 | 0.000 | 100.968 | 10.000 | 0.000 | 10.000 | 0.000 | 89.008 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 852 | 150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower (A)PDWP 03/11/16 | 190.549 | 0.000 | 29.751 | 30.000 | 0.000 | 30.000 | 0.000 | 130.798 |
| 853 | 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. (A)PDWP 18/10/17 | 550.000 | 0.000 | 203.463 | 37.238 | 0.000 | 37.238 | 0.000 | 309.299 |
| 854 | 150963 - Const/Reh: of roads Pato Atak & Bari kot, Rbt Asegay Larm Danda, Sarbnda, Dod Khana, Shati, Mali, Watngay, Mlknd Kohry, Gadla, Banda, Kram Khel, Spary, Danwa, Rani & Ghwago, Khungi SaroGai, Dehri Shagai Talash,Asegay Rbt,Malai rd, Safary Mlknd, Dir Lower (A)PDWP 02/11/15 | 369.268 | 0.000 | 278.779 | 10.000 | 0.000 | 10.000 | 0.000 | 80.489 |
| 855 | 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 (A)PDWP 02/11/15 | 367.574 | 0.000 | 250.621 | 10.000 | 0.000 | 10.000 | 0.000 | 106.953 |
| 856 | 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. (A)PDWP 02/11/15 | 275.308 | 0.000 | 82.393 | 10.000 | 0.000 | 10.000 | 0.000 | 182.915 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 857 | 150966 - Construcion of RCC Bridges at approach road Matako Rahim Abad, Shukarta Mayar Bridge, Dir Lower. (A)PDWP 18/10/17 | 170.000 | 0.000 | 67.008 | 10.000 | 0.000 | 10.000 | 0.000 | 92.992 |
| 858 | 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 (A)PDWP 02/11/15 | 278.061 | 0.000 | 150.713 | 20.000 | 0.000 | 20.000 | 0.000 | 107.348 |
| 859 | 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 (A)PDWP 15/09/17 | 174.850 | 0.000 | 29.500 | 20.000 | 0.000 | 20.000 | 0.000 | 125.350 |
| 860 | 100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper (A)PDWP 11/02/15 | 255.368 | 0.000 | 178.923 | 10.000 | 0.000 | 10.000 | 0.000 | 66.445 |
| 861 | 140902 - F/S, Design & Improvement, Rehabilitation and BT of Hattan Darra Road, Dir Upper. (A)PDWP 15/09/17 | 150.000 | 0.000 | 126.360 | 23.640 | 0.000 | 23.640 | 0.000 | 0.000 |
| 862 | 140903 - Construction of PCC Road Samang Gulwadai Dara and Shoor, District Dir Upper. (A)PDWP 15/09/17 | 300.000 | 0.000 | 60.308 | 10.000 | 0.000 | 10.000 | 0.000 | 229.692 |
| 863 | 140905 - Construction, Widening and BT of Usherai Dara and its missing links, Dir Upper. (A)PDWP 15/09/17 | 450.000 | 0.000 | 109.608 | 15.000 | 0.000 | 15.000 | 0.000 | 325.392 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 864 | 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 | 209.247 | 10.000 | 0.000 | 10.000 | 0.000 | 161.609 |
| 865 | 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 | 175.289 | 10.000 | 0.000 | 10.000 | 0.000 | 412.481 |
| 866 | 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 | 139.560 | 15.000 | 0.000 | 15.000 | 0.000 | 239.177 |
| 867 | 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 | 105.718 | 10.000 | 0.000 | 10.000 | 0.000 | 209.782 |
| 868 | 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 | 55.362 | 10.000 | 0.000 | 10.000 | 0.000 | 271.459 |
| 869 | 150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper. (A)PDWP 15/09/17 | 157.708 | 0.000 | 14.500 | 10.000 | 0.000 | 10.000 | 0.000 | 133.208 |
| 870 | 151076 - Construction of Nehag Dara Road (Phase-II) District Dir Upper. (A)PDWP 09/02/15 | 200.000 | 0.000 | 138.050 | 40.000 | 0.000 | 40.000 | 0.000 | 21.950 |

ONGOING PROGRAMME

SECTOR : Roads

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 871 | 170575 - Construction of RCC Bridge at Duryal Karo Darra in PK-93 District Dir Upper (A)DDWP 18/07/17 | 30.617 | 0.000 | 20.617 | 10.000 | 0.000 | 10.000 | 0.000 | 0.000 |
| 872 | 140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral. (A)PDWP 02/12/16 | 99.799 | 0.000 | 87.927 | 11.872 | 0.000 | 11.872 | 0.000 | 0.000 |
| 873 | 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 | 62.787 | 30.000 | 0.000 | 30.000 | 0.000 | 32.515 |
| 874 | 150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral. (A)PDWP 11/01/18 | 423.106 | 0.000 | 104.778 | 30.000 | 0.000 | 30.000 | 0.000 | 288.328 |
| 875 | 170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral (A)PDWP 27/01/17 | 550.000 | 0.000 | 343.557 | 70.000 | 0.000 | 70.000 | 0.000 | 136.443 |
| 876 | 50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan (A)PDWP 25/03/15 | 406.458 | 0.000 | 128.348 | 20.000 | 0.000 | 20.000 | 0.000 | 258.110 |
| 877 | 130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. (A)PDWP 29/05/14 | 322.534 | 0.000 | 241.210 | 20.000 | 0.000 | 20.000 | 0.000 | 61.324 |
| 878 | 140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan. (A)PDWP 17/11/15 | 100.000 | 0.000 | 59.600 | 10.000 | 0.000 | 10.000 | 0.000 | 30.400 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 879 | 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. (A) PDWP 17/11/15 | 200.000 | 0.000 | 129.568 | 40.000 | 0.000 | 40.000 | 0.000 | 30.432 |
| 880 | 150875 - Construction of road from shaha to Sput valley, Gabar Naala Road and Dong Naala Road District Kohistan. (A) PDWP 10/09/15 | 80.000 | 0.000 | 42.652 | 10.000 | 0.000 | 10.000 | 0.000 | 27.348 |
| 881 | 150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram. (A) PDWP 03/11/16 | 136.000 | 0.000 | 60.398 | 30.000 | 0.000 | 30.000 | 0.000 | 45.602 |
| 882 | 150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram. (A) PDWP 03/11/16 | 249.995 | 0.000 | 66.100 | 70.000 | 0.000 | 70.000 | 0.000 | 113.895 |
| 883 | 170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram (A) PDWP 28/03/18 | 353.303 | 0.000 | 20.250 | 30.000 | 0.000 | 30.000 | 0.000 | 303.053 |
| 884 | 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 (A) PDWP 31/01/18 | 218.054 | 0.000 | 26.250 | 40.000 | 0.000 | 40.000 | 0.000 | 151.804 |
| 885 | 140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. (A) PDWP 06/03/15 | 122.187 | 0.000 | 87.187 | 35.000 | 0.000 | 35.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 886 | 140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra. (A)PDWP 11/02/15 | 120.000 | 0.000 | 89.196 | 30.804 | 0.000 | 30.804 | 0.000 | 0.000 |
| 887 | 150842 - Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra. (A)DDWP 20/05/16 | 35.000 | 0.000 | 23.500 | 11.500 | 0.000 | 11.500 | 0.000 | 0.000 |
| 888 | 150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera. (A)PDWP 10/09/15 | 100.000 | 0.000 | 64.677 | 35.323 | 0.000 | 35.323 | 0.000 | 0.000 |
| 889 | 150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road PK-55 District Manshera. (A)PDWP 10/09/15 | 100.000 | 0.000 | 61.250 | 38.750 | 0.000 | 38.750 | 0.000 | 0.000 |
| 890 | 170565 - Construction of Roads from a) Dhgri-Moharr (1Km), b) Ghazikot-Chameri (1Km) c) Phulra-Madserian (1Km) d) Ratta Depo-Chanyal (1Km) e) Saira-Daraband (1Km), Mansehra. (A)PDWP 02/11/17 | 150.000 | 0.000 | 37.250 | 20.000 | 0.000 | 20.000 | 0.000 | 92.750 |
| 891 | 140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. (A)PDWP 14/04/15 | 324.287 | 0.000 | 183.546 | 33.257 | 0.000 | 33.257 | 0.000 | 107.484 |
| 892 | 140785 - Improvement and Blacktopping of Butti to Malkot via Lower Surjal - 3.5 KM, District Abbottabad. (A)PDWP 28/03/17 | 65.478 | 0.000 | 49.294 | 16.184 | 0.000 | 16.184 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|-------------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 893 | 140881 - F/S, Design, BT and Extention fo road from Sujal Kot to Thesi (8-Km), District Abbottabad. (A)PDWP 28/03/18 | 118.498 | 0.000 | 85.156 | 33.342 | 0.000 | 33.342 | 0.000 | 0.000 |
| 894 | 140883 - F/S, Design & BT of roads a) Naka Gali Khuthiala - Mubarka b) Chatri to Sher Bai Mangl Bridge viz Bandi Matrach Gramry rd c) Sayal rd, d) Khutyala - Todumira rd, f) Rich Bainr - Ghyal Qazyran, Chatryan rd, g) Sargal Kakot - Patheri rd, Abbottabad (A)PDWP 18/08/15 | 228.890 | 0.000 | 94.444 | 10.000 | 0.000 | 10.000 | 0.000 | 124.446 |
| 895 | 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 (A)PDWP 14/04/15 | 180.780 | 0.000 | 148.985 | 31.795 | 0.000 | 31.795 | 0.000 | 0.000 |
| 896 | 140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in PK-44, Abbottabad. (A)PDWP 15/09/17 | 219.660 | 0.000 | 176.429 | 10.000 | 0.000 | 10.000 | 0.000 | 33.231 |
| 897 | 150861 - Construciton of RCC Bridge at a) Guldok Dhamtor District Abbottabad. 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. (A)PDWP 31/01/18 | 200.064 | 0.000 | 125.962 | 15.000 | 0.000 | 15.000 | 0.000 | 59.102 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 898 | 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 (A)PDWP 10/09/15 | 70.000 | 0.000 | 35.289 | 34.711 | 0.000 | 34.711 | 0.000 | 0.000 |
| 899 | 150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad. (A)PDWP 10/09/15 | 200.000 | 0.000 | 53.620 | 10.000 | 0.000 | 10.000 | 0.000 | 136.380 |
| 900 | 150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad. (A)PDWP 30/11/17 | 700.000 | 0.000 | 158.502 | 10.000 | 0.000 | 10.000 | 0.000 | 531.498 |
| 901 | 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. (A)PDWP 10/09/15 | 100.000 | 0.000 | 64.736 | 10.000 | 0.000 | 10.000 | 0.000 | 25.264 |
| 902 | 160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad (A)PDWP 28/03/17 | 667.000 | 0.000 | 53.775 | 100.000 | 0.000 | 100.000 | 0.000 | 513.225 |
| 903 | 160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km) (A)PDWP 03/11/16 | 1470.041 | 0.000 | 359.600 | 120.000 | 0.000 | 120.000 | 0.000 | 990.441 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 904 | 170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad (A)PDWP 15/09/17 | 150.000 | 0.000 | 10.750 | 15.000 | 0.000 | 15.000 | 0.000 | 124.250 |
| 905 | 170572 - Construction of Qalandarabad Bypass Road, District Abbottabad (A)PDWP 18/10/17 | 239.642 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 189.642 |
| 906 | 170574 - BT/PCC Road 35 Km in PK-38, District Abbottabad (A)PDWP 15/09/17 | 250.000 | 0.000 | 34.000 | 150.000 | 0.000 | 150.000 | 0.000 | 66.000 |
| 907 | 170628 - Construction of BT road from Takia Shekhan to Ghora Baz Garan road (5 KM) via Rajoya, District Abbottabad. (A)PDWP 21/12/17 | 69.085 | 0.000 | 9.500 | 10.000 | 0.000 | 10.000 | 0.000 | 49.585 |
| 908 | 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). (A)PDWP 24/08/16 | 399.486 | 0.000 | 297.592 | 15.000 | 0.000 | 15.000 | 0.000 | 86.894 |
| 909 | 150866 - Black topping of Internal road of village Khanpur UC Khanpur district Haripur. (A)PDWP 02/11/15 | 100.000 | 0.000 | 93.648 | 6.352 | 0.000 | 6.352 | 0.000 | 0.000 |
| 910 | 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. (A)PDWP 02/11/15 | 200.000 | 0.000 | 109.788 | 15.000 | 0.000 | 15.000 | 0.000 | 75.212 |
| 911 | 150883 - Pavement of roads/ Streets in different UCs of PK-50 Haripur. (A)PDWP 26/09/17 | 400.000 | 0.000 | 366.690 | 33.310 | 0.000 | 33.310 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 912 | 160189 - Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur. (A)PDWP 23/12/16 | 116.536 | 0.000 | 89.200 | 27.336 | 0.000 | 27.336 | 0.000 | 0.000 |
| 913 | 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 (A)PDWP 29/11/18 | 800.000 | 0.000 | 364.504 | 70.000 | 0.000 | 70.000 | 0.000 | 365.496 |
| 914 | 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 (A)PDWP 29/11/18 | 400.000 | 0.000 | 104.763 | 70.000 | 0.000 | 70.000 | 0.000 | 225.237 |
| 915 | 170577 - Construction of Thalikut Bridge at Jhari Kass Road i/c 2 km road, District Haripur (A)PDWP 28/03/18 | 75.230 | 0.000 | 20.000 | 15.000 | 0.000 | 15.000 | 0.000 | 40.230 |
| 916 | 140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM). (A)PDWP 11/02/15 | 185.406 | 0.000 | 115.149 | 10.000 | 0.000 | 10.000 | 0.000 | 60.257 |
| 917 | 140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar (A)PDWP 19/02/15 | 234.560 | 0.000 | 205.560 | 29.000 | 0.000 | 29.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|---------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 918 | 150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar (A)PDWP 10/09/15 | 99.785 | 0.000 | 61.353 | 38.432 | 0.000 | 38.432 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 58,865.691 | 0.000 | 27,925.656 | 6,461.184 | 0.000 | 6,461.184 | 0.000 | 24,478.851 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 919 | 190500 - Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 282.760 |
| 920 | 190499 - Construction of Roads of Sakhi/Malang Adda to Masti khel via Tajori road and Shahbaz Khel to Abdul khel via Chuar Khel road Lakki Marwat. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 332.760 |
| 921 | 190496 - Construction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 922 | 190497 - Construction of Shaktoo bridge on Janikhel road and Construction/Rehabilitation of roads in Tehsil Bakha Khel and adjoining areas District Bannu. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 332.760 |
| 923 | 190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak (B)PDWP / / | 275.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 245.000 |
| 924 | 190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak (B)PDWP / / | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |
| 925 | 190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat (B)PDWP / / | 350.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 335.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 926 | 190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar (B)PDWP / / | 470.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 460.000 |
| 927 | 190247 - Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar (B)PDWP / / | 150.000 | 0.000 | 0.000 | 75.000 | 0.000 | 75.000 | 0.000 | 75.000 |
| 928 | 190340 - Construction of roads in PK-66, District Peshawar (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 929 | 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. (B)PDWP / / | 220.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 210.000 |
| 930 | 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. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 232.760 |
| 931 | 190488 - Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 182.760 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 932 | 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. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 141.380 |
| 933 | 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 (B)PDWP / / | 150.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 141.380 |
| 934 | 190553 - Improvement and Rehabilitation of Road from Ghani Khan road to Serki Bazar via Marwandi (4.5 KM), Charsadda. (B)PDWP / / | 54.156 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 44.156 |
| 935 | 190582 - Construction of roads in PK-61 District Nowshera (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |
| 936 | 190586 - Construction of roads in PK-62 District Nowshera (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |
| 937 | 190587 - Construction of roads in PK-63 District Nowshera (B)PDWP / / | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| 938 | 190588 - Construction of roads in PK-64 District Nowshera (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 939 | 190589 - Construction of roads in PK-65 District Nowshera (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |
| 940 | 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 (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 941 | 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. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 8.620 | 0.000 | 8.620 | 0.000 | 141.380 |
| 942 | 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 (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 943 | 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 (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 944 | 190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 945 | 190062 - Construction of Kharkay Road, Mardan (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 946 | 190370 - Construction of road from Baini road upto Fatma road, District Mardan (B)DDWP / / | 45.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 44.999 |
| 947 | 190475 - Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at UCs Alo, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 17.140 | 0.000 | 17.140 | 0.000 | 182.860 |
| 948 | 190480 - Construction/ Rehabilitaion of Roads at UCs Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.010 | 0.000 | 10.010 | 0.000 | 289.990 |
| 949 | 190485 - Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan. (B)DDWP / / | 50.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 32.760 |
| 950 | 190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 951 | 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 (B)PDWP / / | 250.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 245.000 |
| 952 | 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 (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 953 | 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 (B)PDWP / / | 200.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 195.000 |
| 954 | 190595 - Construction of Spinkai Katlang road (6Km), District Mardan (B)PDWP / / | 120.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 110.000 |
| 955 | 190596 - Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 956 | 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. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 957 | 190571 - Construction of internal road in different UCs PK-18, 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. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 958 | 190575 - Upgradation & Strengthening of C&W roads in PK-20 District Buner. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 145.000 |
| 959 | 190577 - Construction / Widening / Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 960 | 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, PK-21, District Buner. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 961 | 170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km) (B)PDWP / / | 311.201 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 291.201 |
| 962 | 190459 - Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat.. (B)PDWP / / | 700.000 | 0.000 | 0.000 | 125.000 | 0.000 | 125.000 | 0.000 | 575.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 963 | 190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 17.240 | 0.000 | 17.240 | 0.000 | 482.760 |
| 964 | 190517 - Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge, Sarbnda Dop rd, Dero Zyartkhpa rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat (B)PDWP / / | 400.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 390.000 |
| 965 | 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 (B)PDWP / / | 400.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 390.000 |
| 966 | 190574 - FS and Design of road from Odigram to Guligram, Swat (B)DDWP / / | 20.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 15.000 |
| 967 | 190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 968 | 190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower (B)PDWP / / | 260.000 | 0.000 | 0.000 | 27.241 | 0.000 | 27.241 | 0.000 | 232.759 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 969 | 190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower (B)PDWP / / | 360.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 330.000 |
| 970 | 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. (B)DDWP / / | 120.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 110.000 |
| 971 | 190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 140.000 |
| 972 | 190583 - Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 973 | 190584 - Construction, Rehabilitation of internal roads of PK-30 District Mansehra. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 974 | 190585 - Rehabilitation of Roads in PK-31, District Mansehra. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 975 | 190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 976 | 190371 - Construction of roads a) Bara Gali, Goragali, Baknotar, Khun Palkot Kutli road, b) Khatwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad (B)DDWP / / | 80.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 75.000 |
| 977 | 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. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.197 | 0.000 | 10.197 | 0.000 | 289.803 |
| 978 | 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. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 979 | 190470 - Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 980 | 190372 - Construction of Internal Roads in the Entire UCs of PK-41 District Haripur (B)PDWP / / | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |
| 981 | 190373 - Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|---------|----------------------|------------------------|-------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 982 | 190374 - Construction / Rehabilitation of road a) Chungi # 11 to village Ali Khan, b) Jam Road, c) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC B eer, e) Kharian Road UC Lodermang (PK-40), Haripur (B)PDWP / / | 300.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 290.000 |
| 983 | 190569 - Construction of roads in Tehsil Ghazi (10 Km), Haripur (B)DDWP / / | 80.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 75.000 |
| 984 | 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. (B)DDWP / / | 90.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 85.000 |
| Total | NEW PROGRAMME | 15,155.357 | 0.000 | 0.000 | 896.129 | 0.000 | 896.129 | 0.000 | 14,259.228 |
| Total | District Roads | 74,021.048 | 0.000 | 27,925.656 | 7,357.313 | 0.000 | 7,357.313 | 0.000 | 38,738.079 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 985 | 170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km) (A)PDWP 08/02/18 | 6957.605 | 0.000 | 57.500 | 60.000 | 0.000 | 60.000 | 0.000 | 6,840.105 |
| 986 | 140626 - Construction of road from Amberi Killa to Daratang phase-II, SH: Km 17 to km 35 District Karak (19 km) (A)PDWP 06/03/15 | 917.769 | 0.000 | 463.200 | 40.000 | 0.000 | 40.000 | 0.000 | 414.569 |
| 987 | 140879 - Improvement & Rehabilitation of road from Gulshanabad to Janana Mill via Hangu Pattak and Dualization of Old Bannu Road from Janana Mill to Kohat University (Indus Highway Juncation) (17.90-Km) i/c Construction of New Bridge at Jerma, District Kohat (A)PDWP 31/01/18 | 1403.483 | 0.000 | 942.148 | 150.000 | 0.000 | 150.000 | 0.000 | 311.335 |
| 988 | 180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat (A)PDWP 08/03/18 | 2266.330 | 0.000 | 25.000 | 20.000 | 0.000 | 20.000 | 0.000 | 2,221.330 |
| 989 | 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 (A)DDWP-II 12/04/16 | 1119.959 | 0.000 | 846.783 | 100.000 | 0.000 | 100.000 | 0.000 | 173.176 |
| 990 | 140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM). (A)PDWP 25/03/15 | 1609.960 | 0.000 | 971.450 | 30.000 | 0.000 | 30.000 | 0.000 | 608.510 |
| 991 | 150287 - Improvement of Takht-e-Bhai Rajjar Road from Ghani Khan road to Saro Shah (14 km), District Charsadda. (A)PDWP 21/01/16 | 1498.019 | 0.000 | 296.700 | 30.000 | 0.000 | 30.000 | 0.000 | 1,171.319 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 992 | 130680 - Improvement and widening of Malang Baba - Nizampur Road, Nowshera. (A)PDWP 02/11/15 | 1726.703 | 0.000 | 1,363.700 | 50.611 | 0.000 | 50.611 | 0.000 | 312.392 |
| 993 | 140620 - Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner. (A)DDWP 02/12/16 | 1017.223 | 0.000 | 168.029 | 20.000 | 0.000 | 20.000 | 0.000 | 829.194 |
| 994 | 170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner (A)PDWP 28/03/18 | 545.879 | 0.000 | 20.000 | 10.000 | 0.000 | 10.000 | 0.000 | 515.879 |
| 995 | 141030 - Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat. (A)PDWP 19/02/19 | 2257.990 | 0.000 | 1,400.523 | 380.000 | 0.000 | 380.000 | 0.000 | 477.467 |
| 996 | 160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat (A)PDWP 16/04/18 | 1198.100 | 0.000 | 600.000 | 300.000 | 0.000 | 300.000 | 0.000 | 298.100 |
| 997 | 140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. (A)PDWP 08/02/18 | 689.999 | 0.000 | 303.150 | 10.000 | 0.000 | 10.000 | 0.000 | 376.849 |
| 998 | 160442 - Constrction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG) (A)DDWP-II 26/07/17 | 410.621 | 0.000 | 135.000 | 25.000 | 0.000 | 25.000 | 0.000 | 250.621 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 999 | 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 | 1,708.287 | 20.000 | 0.000 | 20.000 | 0.000 | 70.234 |
| 1000 | 140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). (A)PDWP 19/02/15 | 988.520 | 0.000 | 319.850 | 20.000 | 0.000 | 20.000 | 0.000 | 648.670 |
| 1001 | 140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad. (A)PDWP 07/01/15 | 1131.490 | 0.000 | 848.775 | 40.000 | 0.000 | 40.000 | 0.000 | 242.715 |
| 1002 | 140877 - Construction of Haripur Bypass Road (23-KM). (A)PDWP 03/05/19 | 4982.922 | 0.000 | 2,697.600 | 180.000 | 0.000 | 180.000 | 0.000 | 2,105.322 |
| 1003 | 170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur (A)PDWP 29/11/18 | 2232.195 | 0.000 | 20.000 | 85.000 | 0.000 | 85.000 | 0.000 | 2,127.195 |
| 1004 | 20665 - Construction / Supervision of new Road Works. (A)DDWP-II / / | 1831.155 | 0.000 | 1,106.899 | 20.000 | 0.000 | 20.000 | 0.000 | 704.256 |
| 1005 | 20675 - F/S and Design of Projects of Various Roads. (A)DDWP-II 23/08/11 | 668.658 | 0.000 | 244.346 | 20.000 | 0.000 | 20.000 | 0.000 | 404.312 |
| 1006 | 130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. (A)DDWP-II 17/04/14 | 498.160 | 0.000 | 167.850 | 15.000 | 0.000 | 15.000 | 0.000 | 315.310 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|---------|----------------------|------------------------|-------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1007 | 140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu (A)PDWP 25/03/15 | 2759.858 | 0.000 | 1,161.508 | 150.000 | 0.000 | 150.000 | 0.000 | 1,448.350 |
| 1008 | 140629 - Construction of Swat Motorway (Land Acquisition). (A)PDWP 21/12/17 | 6890.030 | 0.000 | 6,820.137 | 69.893 | 0.000 | 69.893 | 0.000 | 0.000 |
| 1009 | 140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat (A)PDWP 28/01/15 | 2796.766 | 0.000 | 1,461.880 | 150.000 | 0.000 | 150.000 | 0.000 | 1,184.886 |
| 1010 | 160193 - Project Directorate for Swat Expressway. (A)PDWP 02/08/18 | 123.611 | 0.000 | 73.140 | 10.000 | 0.000 | 10.000 | 0.000 | 40.471 |
| 1011 | 160248 - Project Implementation Unit (PIU) ADB Assisted " Provincial Road Rehabilitation Project". (A)PDWP 02/12/16 | 59.318 | 0.000 | 23.525 | 10.000 | 0.000 | 10.000 | 0.000 | 25.793 |
| 1012 | 180600 - F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Beer Section S-12 (Length-160m) (A)PDWP 22/05/19 | 550.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 500.000 |
| Total | ONGOING PROGRAMME | 50,930.844 | 0.000 | 24,246.980 | 2,065.504 | 0.000 | 2,065.504 | 0.000 | 24,618.360 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|-----------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1013 | 190551 - Construction of Dual Carriageway from Chamkani to Badaber, Peshawar Sh: Peshawar Ring Road to Badaber via Surizai (15 Km) (Phase-I). (A)PDWP / / | 4000.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 3,990.000 |
| 1014 | 190490 - Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 190.000 |
| 1015 | 190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus (B)PDWP / / | 1572.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,562.000 |
| 1016 | 190510 - Construction of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat. (B)CDWP / / | 3281.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 3,280.999 |
| 1017 | 190531 - F/S, Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted) (B)CDWP / / | 50.000 | 60950.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.001 | 0.000 |
| 1018 | 190559 - F/S, Detailed Engg and Construction of Matta Bypass Road (5 Km), Swat (B)PDWP / / | 575.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 555.000 |
| 1019 | 190560 - Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km) (B)PDWP / / | 390.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 380.000 |
| 1020 | 190561 - Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat (B)PDWP / / | 130.000 | 0.000 | 0.000 | 130.000 | 0.000 | 130.000 | 0.000 | 0.000 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------------------------|---|------------|------------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1021 | 190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km) (B)PDWP / / | 750.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 740.000 |
| 1022 | 190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM). (B)DDWP / / | 320.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 310.000 |
| 1023 | 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) (B)PDWP / / | 1160.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,150.000 |
| Total NEW PROGRAMME | | 12,428.000 | 0,950.000 | 0.000 | 270.001 | 0.000 | 270.001 | 0.001 | 12,157.999 |
| Total PKHA Roads & Bridges | | 63,358.844 | 30,950.000 | 24,246.980 | 2,335.505 | 0.000 | 2,335.505 | 0.001 | 36,776.359 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|-----------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1024 | 31038 - Emergency Rural Roads Rehabilitation Project (JICA Assisted). (A) ECNEC 02/06/11 | 100.000 | 14694.000 | 35.810 | 10.000 | 0.000 | 10.000 | 8.205 | 54.190 |
| 1025 | 100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa. (A) PDWP 22/01/15 | 972.399 | 0.000 | 743.408 | 14.000 | 0.000 | 14.000 | 0.000 | 214.991 |
| 1026 | 110388 - Constr: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted). (A) PDWP 23/12/16 | 764.000 | 0.000 | 215.978 | 10.000 | 0.000 | 10.000 | 0.000 | 538.022 |
| 1027 | 130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa. (A) DDWP 02/04/14 | 100.000 | 0.000 | 10.270 | 15.000 | 0.000 | 15.000 | 0.000 | 74.730 |
| 1028 | 130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa. (A) DDWP 26/12/13 | 100.000 | 0.000 | 7.473 | 20.000 | 0.000 | 20.000 | 0.000 | 72.527 |
| 1029 | 130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa (A) PDWP 25/03/15 | 3415.022 | 0.000 | 3,252.802 | 69.578 | 0.000 | 69.578 | 0.000 | 92.642 |
| 1030 | 140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa (A) PDWP 28/01/15 | 1856.516 | 0.000 | 1,201.845 | 200.000 | 0.000 | 200.000 | 0.000 | 454.671 |
| 1031 | 160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). (A) CDWP 06/10/17 | 2535.072 | 14567.930 | 242.900 | 586.150 | 0.000 | 586.150 | 8100.000 | 1,706.022 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|-------------------|------------------|-------------------|------------------------|--------------|------------------|-------------------|-------------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1032 | 160498 - Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges. (SDG) (A)PDWP 02/03/17 | 690.864 | 0.000 | 174.108 | 100.000 | 0.000 | 100.000 | 0.000 | 416.756 |
| 1033 | 160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa (A)PDWP 28/03/18 | 2131.395 | 0.000 | 736.350 | 100.000 | 0.000 | 100.000 | 0.000 | 1,295.045 |
| 1034 | 170173 - Provision for Liabilities of Land Compensation (A)PDWP 27/07/17 | 496.839 | 0.000 | 10.000 | 85.452 | 0.000 | 85.452 | 0.000 | 401.387 |
| 1035 | 170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted) (A)ECNEC 25/01/19 | 1200.000 | 8200.000 | 10.000 | 10.000 | 0.000 | 10.000 | 3400.000 | 1,180.000 |
| 1036 | 170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa (A)PDWP 28/03/18 | 1156.273 | 0.000 | 59.808 | 162.000 | 0.000 | 162.000 | 0.000 | 934.465 |
| 1037 | 170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa (A)PDWP 28/03/18 | 2065.908 | 0.000 | 225.643 | 100.000 | 0.000 | 100.000 | 0.000 | 1,740.265 |
| 1038 | 180162 - Special Repair & Maintenance of identified Provincial Highways through Perofrmance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted) (A)PDWP / / | 1250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 1,240.000 |
| Total | ONGOING PROGRAMME | 18,834.288 | 7,461.930 | 6,926.395 | 1,492.180 | 0.000 | 1,492.180 | 1,508.205 | 10,415.713 |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|------------|------------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1039 | 180462 - F/S for Khyber Pakhtunkhwa Roads Network (Master Plan) (B)DDWP / / | 20.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 10.000 |
| 1040 | 180589 - Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II) (B)PDWP / / | 10.000 | 0.000 | 0.000 | 5.000 | 0.000 | 5.000 | 0.000 | 5.000 |
| 1041 | 180615 - Construction of Roads & Bridges on need Basis (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,950.000 |
| 1042 | 190220 - Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted) (B)CDWP / / | 0.001 | 25400.000 | 0.000 | 0.001 | 0.000 | 0.001 | 100.000 | 0.000 |
| 1043 | 190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted) (B)CDWP / / | 0.001 | 820.686 | 0.000 | 0.001 | 0.000 | 0.001 | 820.686 | 0.000 |
| 1044 | 190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis) (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 1,480.000 |
| Total | NEW PROGRAMME | 3,530.002 | 6,220.686 | 0.000 | 85.002 | 0.000 | 85.002 | 920.686 | 3,445.000 |
| Total | Roads & Bridges (Provincial) | 22,364.290 | 33,682.616 | 6,926.395 | 1,577.182 | 0.000 | 1,577.182 | 2,428.891 | 13,860.713 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|--|----------------|--------------|-------------------|------------------------|---------------|----------------|-------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1045 | 170230 - Purchase of Land for Social Welfare Complex at D.I. Khan (A)DDWP 04/01/19 | 30.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 0.000 |
| 1046 | 160403 - Construction of Social Welfare Complex at Nowshera (A)PDWP 02/12/16 | 89.802 | 0.000 | 17.500 | 14.000 | 0.000 | 14.000 | 0.000 | 58.302 |
| 1047 | 170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan (A)DDWP 18/09/17 | 17.041 | 0.000 | 2.000 | 0.000 | 5.000 | 5.000 | 0.000 | 10.041 |
| 1048 | 160407 - Construction of Special Education Complex Chakdara Dir Lower (A)DDWP 18/09/18 | 59.946 | 0.000 | 8.562 | 17.000 | 0.000 | 17.000 | 0.000 | 34.384 |
| 1049 | 170234 - Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower (A)DDWP 18/09/17 | 59.000 | 0.000 | 11.000 | 48.000 | 0.000 | 48.000 | 0.000 | 0.000 |
| 1050 | 160539 - Upgradation/ Construction of one Special Education Institute upto secondary level in each Division of Khyber Pakhtunkhwa. (A)PDWP 05/05/17 | 122.089 | 0.000 | 36.109 | 0.000 | 20.000 | 20.000 | 0.000 | 65.980 |
| 1051 | 180315 - Construction of District Social Welfare Office Peshawar (A)DDWP 04/01/19 | 25.000 | 0.000 | 5.000 | 20.000 | 0.000 | 20.000 | 0.000 | 0.000 |
| 1052 | 180587 - Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa (A)DDWP 21/02/19 | 39.449 | 0.000 | 0.000 | 5.000 | 15.000 | 20.000 | 0.000 | 19.449 |
| Total | ONGOING PROGRAMME | 442.327 | 0.000 | 80.171 | 134.000 | 40.000 | 174.000 | 0.000 | 188.156 |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1053 | 180461 - Structure audit and modification of existing buildings to make them accessible for PWDs (B)DDWP / / | 15.000 | 0.000 | 0.000 | 3.000 | 0.000 | 3.000 | 0.000 | 12.000 |
| 1054 | 190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa (B)PDWP / / | 95.000 | 0.000 | 0.000 | 0.000 | 18.000 | 18.000 | 0.000 | 77.000 |
| 1055 | 190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar (B)PDWP / / | 120.000 | 0.000 | 0.000 | 15.000 | 45.000 | 60.000 | 0.000 | 60.000 |

| | | | | | | | | | |
|-------|---------------|---------|-------|-------|--------|--------|--------|-------|---------|
| Total | NEW PROGRAMME | 230.000 | 0.000 | 0.000 | 18.000 | 63.000 | 81.000 | 0.000 | 149.000 |
|-------|---------------|---------|-------|-------|--------|--------|--------|-------|---------|

| | | | | | | | | | |
|-------|----------------|---------|-------|--------|---------|---------|---------|-------|---------|
| Total | Social Welfare | 672.327 | 0.000 | 80.171 | 152.000 | 103.000 | 255.000 | 0.000 | 337.156 |
|-------|----------------|---------|-------|--------|---------|---------|---------|-------|---------|

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1056 | 170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar (B)DDWP / / | 30.000 | 0.000 | 0.000 | 0.000 | 8.000 | 8.000 | 0.000 | 22.000 |
| 1057 | 140154 - Establishment of Dastakari Centres in Khyber Pakhtunkhwa. (On need basis) (A)PDWP 03/09/15 | 301.128 | 0.000 | 178.078 | 0.000 | 84.000 | 84.000 | 0.000 | 39.050 |
| 1058 | 170236 - Establishment of Darul Aman at Chitral & Bannu. (A)DDWP 18/09/17 | 43.190 | 0.000 | 2.000 | 0.000 | 6.000 | 6.000 | 0.000 | 35.190 |
| Total | ONGOING PROGRAMME | 374.318 | 0.000 | 180.078 | 0.000 | 98.000 | 98.000 | 0.000 | 96.240 |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1059 | 190011 - Purchase of Equipments and Furniture for ADP Completed Schemes | 35.000 | 0.000 | 0.000 | 0.000 | 35.000 | 35.000 | 0.000 | 0.000 |
| (B)DDWP / / | | | | | | | | | |
| Total | NEW PROGRAMME | 35.000 | 0.000 | 0.000 | 0.000 | 35.000 | 35.000 | 0.000 | 0.000 |
| Total | Women Development | 409.318 | 0.000 | 180.078 | 0.000 | 133.000 | 133.000 | 0.000 | 96.240 |

NEW PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------------|---|-----------|---------|----------------------|------------------------|-------|-----------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1060 | 190602 - Special Initiatives of 100 Days Agenda. (A)PDWP / / | 6010.000 | 0.000 | 0.000 | 6000.000 | 0.000 | 6000.000 | 0.000 | 10.000 |
| 1061 | 190603 - Innovation Fund for Entrepreneurs, Youth & Women. (A)PDWP / / | 2026.000 | 0.000 | 0.000 | 2016.000 | 0.000 | 2016.000 | 0.000 | 10.000 |
| Total NEW PROGRAMME | | 8,036.000 | 0.000 | 0.000 | 8,016.000 | 0.000 | 8,016.000 | 0.000 | 20.000 |
| Total Special Initiatives | | 8,036.000 | 0.000 | 0.000 | 8,016.000 | 0.000 | 8,016.000 | 0.000 | 20.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|-------------------|------------------------|---------|---------|-------------------|--------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1062 | 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 | 566.799 | 0.000 | 140.617 | 140.617 | 0.000 | 0.000 |
| 1063 | 150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar (A)PDWP 05/05/17 | 87.700 | 0.000 | 7.200 | 0.000 | 20.000 | 20.000 | 0.000 | 60.500 |
| 1064 | 170054 - Promotion, Preservation and Development of Kalash Culture (A)DDWP 29/09/17 | 60.000 | 0.000 | 32.500 | 0.000 | 27.500 | 27.500 | 0.000 | 0.000 |
| 1065 | 120087 - Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa. (A)DDWP 27/03/18 | 60.000 | 0.000 | 51.859 | 0.000 | 8.141 | 8.141 | 0.000 | 0.000 |
| 1066 | 120891 - Preservation/ Conversation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa. (A)PDWP 29/01/13 | 93.000 | 0.000 | 65.586 | 0.000 | 27.414 | 27.414 | 0.000 | 0.000 |
| 1067 | 150019 - Development of Swat, Chitral, Mardan, Hund, Dir & Bannu Museum Campuses. (A)DDWP 15/09/15 | 59.500 | 0.000 | 52.370 | 0.000 | 7.130 | 7.130 | 0.000 | 0.000 |
| 1068 | 150457 - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa (A)DDWP 30/10/15 | 40.000 | 0.000 | 32.750 | 0.000 | 7.250 | 7.250 | 0.000 | 0.000 |
| 1069 | 160003 - Construction of Hazara Museum at Abbottabad (A)DDWP 28/11/16 | 60.000 | 0.000 | 40.000 | 10.000 | 10.000 | 20.000 | 0.000 | 0.000 |

ONGOING PROGRAMME

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

SUB-SECTOR : Archaeology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|----------------|----------------|-------------------|----------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1070 | 170045 - Exploration, excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa (A)DDWP 16/10/17 | 38.349 | 0.000 | 11.349 | 0.000 | 10.000 | 10.000 | 0.000 | 17.000 |
| 1071 | 180540 - Establishment of ATC Branch in the Directorate of Archaeology (A)DDWP 20/12/18 | 60.000 | 0.000 | 3.521 | 0.000 | 15.000 | 15.000 | 0.000 | 41.479 |
| 1072 | 180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa (A)PDWP 10/01/19 | 98.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 73.000 |
| 1073 | 180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa (A)DDWP 10/01/19 | 20.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 |
| 1074 | 180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa (B)PDWP / / | 500.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 400.000 |
| Total ONGOING PROGRAMME | | 1,883.965 | 0.000 | 863.934 | 10.000 | 408.052 | 418.052 | 0.000 | 601.979 |

NEW PROGRAMME

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

SUB-SECTOR : Archaeology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|--|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1075 | 180544 - F/S for Establishment of Archaeology Park at ILAM Valley District Buner (B)DDWP / / | 5.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 0.000 |
| 1076 | 190291 - Adaptive use of heritage buildings (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| Total NEW PROGRAMME | | 55.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 40.000 |
| Total Archaeology | | 1,938.965 | 0.000 | 863.934 | 10.000 | 423.052 | 433.052 | 0.000 | 641.979 |

ONGOING PROGRAMME

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

SUB-SECTOR : Culture

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------------------------|--|----------------|--------------|-------------------|------------------------|---------------|----------------|-------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1077 | 160008 - Establishment of Culture Complexes at Divisional level (Phase-I). (A)PDWP 15/09/17 | 204.000 | 0.000 | 0.157 | 100.000 | 30.000 | 130.000 | 0.000 | 73.843 |
| 1078 | 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 | 15.000 | 15.000 | 0.000 | 80.839 |
| Total ONGOING PROGRAMME | | 304.000 | 0.000 | 4.318 | 100.000 | 45.000 | 145.000 | 0.000 | 154.682 |

NEW PROGRAMME

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

SUB-SECTOR : Culture

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|---------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1079 | 180549 - Establishment of Art Gallery in the open space of Nishtar Hall (B)DDWP / / | 100.000 | 0.000 | 0.000 | 15.000 | 10.000 | 25.000 | 0.000 | 75.000 |
| 1080 | 190292 - Documentation and Safeguarding of Intangible Cultural Heritage of Khyber Pakhtunkhwa (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 40.000 |
| 1081 | 190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa (B)DDWP / / | 70.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 50.000 |
| Total | NEW PROGRAMME | 220.000 | 0.000 | 0.000 | 15.000 | 40.000 | 55.000 | 0.000 | 165.000 |
| Total | Culture | 524.000 | 0.000 | 4.318 | 115.000 | 85.000 | 200.000 | 0.000 | 319.682 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1082 | 150468 - Establishment of Sports Complex at Kohat (A) PDWP 12/03/19 | 262.244 | 0.000 | 142.547 | 119.697 | 0.000 | 119.697 | 0.000 | 0.000 |
| 1083 | 150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar. (A) PDWP 20/09/17 | 1377.878 | 0.000 | 83.105 | 300.000 | 0.000 | 300.000 | 0.000 | 994.773 |
| 1084 | 170346 - Upgradation of football ground at Qayyum stadium, Peshawar. (B) PDWP / / | 250.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 240.000 |
| 1085 | 170533 - Provision of Swimming Pool at Hayatabad Sports Complex. (A) PDWP 16/04/18 | 79.144 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 69.144 |
| 1086 | 180554 - Establishment of Cycling Velodrom in Peshawar (PC-II Approved 05-04-2019) (B) PDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| 1087 | 150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera. (A) PDWP 27/01/17 | 219.615 | 0.000 | 72.615 | 60.000 | 0.000 | 60.000 | 0.000 | 87.000 |
| 1088 | 140622 - Construction of Sports Complex at Sub-Tehsil Rustam District Mardan. (A) PDWP 04/06/15 | 241.492 | 0.000 | 99.527 | 70.000 | 0.000 | 70.000 | 0.000 | 71.965 |
| 1089 | 160018 - Establishment of Sports Complex in Swat. (A) PDWP 28/03/18 | 582.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 562.000 |
| 1090 | 130053 - Establishment of international standard multipurpose Gymanasium at Abbottabad. (A) PDWP 09/03/16 | 204.000 | 0.000 | 11.250 | 10.000 | 0.000 | 10.000 | 0.000 | 182.750 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1091 | 130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis (Rationalized Cost) (A)PDWP 19/11/14 | 4225.000 | 0.000 | 2,150.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,975.000 |
| 1092 | 140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. (A)PDWP 02/12/16 | 850.000 | 0.000 | 553.723 | 100.000 | 25.000 | 125.000 | 0.000 | 171.277 |
| 1093 | 170050 - Provision of Hockey Turf at D.I. Khan, Kohat Charsadda and Islamia College Peshawar (A)PDWP 11/01/18 | 252.125 | 0.000 | 0.000 | 0.000 | 80.000 | 80.000 | 0.000 | 172.125 |
| 1094 | 170051 - Provision of 3 Athletics Tartan Tracks at Kohat, D.I.Khan and Bannu. (A)PDWP 21/12/17 | 358.195 | 0.000 | 0.000 | 0.000 | 80.000 | 80.000 | 0.000 | 278.195 |
| 1095 | 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). (B)PDWP / / | 300.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 200.000 |
| 1096 | 180553 - Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs. 5500 Mn - Phase-I Cost Rs. 2500 Mn). (A)PDWP 31/05/19 | 2500.000 | 0.000 | 0.000 | 356.000 | 50.000 | 406.000 | 0.000 | 2,094.000 |
| 1097 | 180555 - Promotion/Holding of Sports activities in Khyber Pakhtunkhwa (A)PDWP 05/04/19 | 370.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 270.000 |
| 1098 | 180557 - Formulation and Implementation of Adaptive Sports Promotion Strategy (A)DDWP 25/01/19 | 68.240 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 43.240 |

ONGOING PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|---|------------|---------|-------------------|------------------------|---------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1099 | 180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa (A)PDWP 19/02/19 | 700.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 600.000 |
| 1100 | 180562 - F/S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa (A)PDWP 05/04/19 | 100.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 95.000 |
| Total ONGOING PROGRAMME | | 12,959.933 | 0.000 | 3,112.767 | 1,355.697 | 385.000 | 1,740.697 | 0.000 | 8,106.469 |

NEW PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1101 | 190258 - Establishment of Sports Complex at Karak. (B)PDWP / / | 350.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 300.000 |
| 1102 | 180556 - F/S for Establishment of Academic Sports Degree Awarding Discipline at Islamia College Peshawar (B)DDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| 1103 | 190084 - Establishment of 2 Sports Stadium (1 for UCs 64/65/92, 1 for UCs 42/80), Peshawar. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 30.000 | 20.000 | 50.000 | 0.000 | 250.000 |
| 1104 | 190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (B)PDWP / / | 500.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 480.000 |
| 1105 | 190494 - Establishment of Sports Stadium near GT Road around UC Chamkani/Lala Kallay Peshawar. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 18.000 | 0.000 | 18.000 | 0.000 | 132.000 |
| 1106 | 190562 - Installation of new Astro Turf for Hockey and other miscellaneous works at Abdal Hockey Ground at Civil Quarters Kohat Road Peshawar. (B)PDWP / / | 120.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 110.000 |
| 1107 | 190081 - Establishment and Rehabilitation/Upgradation of Sports Facilities in District Mardan. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 85.000 | 0.000 | 85.000 | 0.000 | 415.000 |
| 1108 | 190411 - Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 180.000 |

NEW PROGRAMME

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

SUB-SECTOR : Sports

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|--|------------|---------|-------------------|------------------------|---------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1109 | 180559 - Establishment of Hockey Turf at Swat (B)PDWP / / | 110.000 | 0.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 80.000 |
| 1110 | 190257 - Construction of Sports stadium Tamergara at Dir Lower (B)PDWP / / | 150.000 | 0.000 | 0.000 | 15.000 | 0.000 | 15.000 | 0.000 | 135.000 |
| 1111 | 190086 - Construction of Sports Stadium at Mansehra. (B)DDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 1112 | 180563 - Revival of Squash in Khyber Pakhtunkhwa (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 225.000 |
| 1113 | 180588 - Establishment of Sports Stadium at Takht Bhai Mardan (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 | 0.000 | 95.000 |
| 1114 | 190083 - Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 150.000 |
| 1115 | 190294 - F/S for Establishment of Sports City (B)DDWP / / | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 3,060.000 | 0.000 | 0.000 | 268.000 | 160.000 | 428.000 | 0.000 | 2,632.000 |
| Total Sports | | 16,019.933 | 0.000 | 3,112.767 | 1,623.697 | 545.000 | 2,168.697 | 0.000 | 10,738.469 |

ONGOING PROGRAMME

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

SUB-SECTOR : Tourism

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|-----------|-----------|-------------------|------------------------|-----------|-----------|-------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1116 | 130649 - Tourism Policy -- New Initiatives (A)PDWP 27/01/17 | 332.000 | 0.000 | 80.000 | 0.000 | 40.000 | 40.000 | 0.000 | 212.000 |
| 1117 | 160020 - Tourism Development Activities in Khyber Pakhtunkhwa. (A)PDWP 04/10/16 | 330.060 | 0.000 | 126.559 | 0.000 | 203.501 | 203.501 | 0.000 | 0.000 |
| 1118 | 160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority). (A)PDWP 27/01/18 | 2667.428 | 0.000 | 1,180.428 | 0.000 | 150.000 | 150.000 | 0.000 | 1,337.000 |
| 1119 | 160585 - Camping Pods. (A)PDWP 04/10/16 | 303.100 | 0.000 | 234.350 | 0.000 | 68.750 | 68.750 | 0.000 | 0.000 |
| 1120 | 170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted) (B)ECNEC / / | 3000.000 | 14000.000 | 0.000 | 0.000 | 750.000 | 750.000 | 3000.000 | 2,250.000 |
| 1121 | 180482 - Tourist Facilitation Centers (TFC) and Rest Areas (A)PDWP 29/01/19 | 146.745 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 106.745 |
| 1122 | 180565 - Capacity Building of Hospitality Industry and Tour Operators (A)DDWP 10/01/19 | 88.752 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 68.752 |
| 1123 | 180574 - Capacity Building of Department and attached formations (A)DDWP 20/12/18 | 98.836 | 0.000 | 0.000 | 10.000 | 20.000 | 30.000 | 0.000 | 68.836 |
| Total | ONGOING PROGRAMME | 6,966.921 | 4,000.000 | 1,621.337 | 10.000 | 1,292.251 | 1,302.251 | 3,000.000 | 4,043.333 |

NEW PROGRAMME

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

SUB-SECTOR : Tourism

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1124 | 190298 - Approach Road to Shiek Badin tourist site. (B)PDWP / / | 500.000 | 0.000 | 0.000 | 83.000 | 0.000 | 83.000 | 0.000 | 417.000 |
| 1125 | 190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 25.000 |
| 1126 | 190300 - Establishment of Tourism Complex at Peshawar (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 25.000 | 25.000 | 0.000 | 25.000 |
| 1127 | 180566 - Construction of Recreational Park at Hund Swabi (B)PDWP / / | 110.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 90.000 |
| 1128 | 190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.000 | 150.000 | 150.000 | 0.000 | 100.000 |
| 1129 | 190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 0.000 | 60.000 |
| 1130 | 190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 30.000 | 20.000 | 50.000 | 0.000 | 100.000 |
| 1131 | 190255 - Strengthening of Planning Cell of Tourism & Sports Department (B)DDWP / / | 50.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 30.000 |
| 1132 | 190295 - Feasibility studies for Tourism Development Projects. (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 50.000 |

NEW PROGRAMME

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

SUB-SECTOR : Tourism

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|---|------------|------------|----------------------|------------------------|-----------|-----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1133 | 190296 - Development of roads to Tourist areas in Malakand Division (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 0.000 | 500.000 | 500.000 | 0.000 | 1,500.000 |
| 1134 | 190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100.000 | 0.000 | 200.000 |
| 1135 | 190313 - Construction of Access roads to Tourist areas destination in Hazara Division (B)PDWP / / | 2400.000 | 0.000 | 0.000 | 500.000 | 0.000 | 500.000 | 0.000 | 1,900.000 |
| Total NEW PROGRAMME | | 6,060.000 | 0.000 | 0.000 | 633.000 | 930.000 | 1,563.000 | 0.000 | 4,497.000 |
| Total Tourism | | 13,026.921 | 14,000.000 | 1,621.337 | 643.000 | 2,222.251 | 2,865.251 | 3,000.000 | 8,540.333 |

ONGOING PROGRAMME

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

SUB-SECTOR : Youth Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1136 | 160588 - Youth Development Package. | 1000.000 | 0.000 | 489.000 | 0.000 | 200.000 | 200.000 | 0.000 | 311.000 |
| | (A) PDWP 31/01/18 | | | | | | | | |
| Total | ONGOING PROGRAMME | 1,000.000 | 0.000 | 489.000 | 0.000 | 200.000 | 200.000 | 0.000 | 311.000 |

NEW PROGRAMME

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

SUB-SECTOR : Youth Affairs

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|--|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1137 | 190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa. | 300.000 | 0.000 | 0.000 | 30.000 | 10.000 | 40.000 | 0.000 | 260.000 |
| | (B)PDWP / / | | | | | | | | |
| Total | NEW PROGRAMME | 300.000 | 0.000 | 0.000 | 30.000 | 10.000 | 40.000 | 0.000 | 260.000 |
| Total | Youth Affairs | 1,300.000 | 0.000 | 489.000 | 30.000 | 210.000 | 240.000 | 0.000 | 571.000 |

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology Board (KPITB)

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1138 | 190178 - Consultancy for Master Planning and Designing of Digital Complex & ST Directorate at Peshawar (B)PDWP / / | 15.000 | 0.000 | 0.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 |
| 1139 | 190431 - Establishment of Citizen Facilitation Centers in Peshawar (IDA Assisted). (B)CDWP / / | 100.000 | 300.000 | 0.000 | 100.000 | 0.000 | 100.000 | 100.000 | 0.000 |
| 1140 | 190248 - Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted) (B)CDWP / / | 0.001 | 256.000 | 0.000 | 0.001 | 0.000 | 0.001 | 256.000 | 0.000 |
| 1141 | 190395 - Digital Governance initiative for Khyber Pakhtunkhwa (B)DDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| 1142 | 190444 - Introduction of Paperless Government (Phase-I). (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 0.000 | 150.000 |
| 1143 | 190445 - Support to KPITB. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.000 | 137.000 | 137.000 | 0.000 | 163.000 |

| | | | | | | | | | |
|-------|---------------|---------|---------|-------|---------|---------|---------|---------|---------|
| Total | NEW PROGRAMME | 625.001 | 556.000 | 0.000 | 100.001 | 212.000 | 312.001 | 356.000 | 313.000 |
|-------|---------------|---------|---------|-------|---------|---------|---------|---------|---------|

| | | | | | | | | | |
|-------|------------------------------|---------|---------|-------|---------|---------|---------|---------|---------|
| Total | Information Technology Board | 625.001 | 556.000 | 0.000 | 100.001 | 212.000 | 312.001 | 356.000 | 313.000 |
|-------|------------------------------|---------|---------|-------|---------|---------|---------|---------|---------|

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|--|----------------|--------------|-------------------|------------------------|----------------|----------------|-------------------|---------------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1144 | 180169 - Establishment of S&T fund (A)DDWP 23/04/19 | 100.000 | 0.000 | 0.000 | 0.000 | 54.000 | 54.000 | 0.000 | 46.000 |
| 1145 | 180341 - Revamping and Rejuvenation of ST&IT Department (A)DDWP 28/12/18 | 23.530 | 0.000 | 0.000 | 7.000 | 16.530 | 23.530 | 0.000 | 0.000 |
| 1146 | 130319 - Promotion & Development of S&T in Khyber Pakhtunkhwa. (A)PDWP 18/10/17 | 120.000 | 0.000 | 60.334 | 0.000 | 59.666 | 59.666 | 0.000 | 0.000 |
| 1147 | 140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa. (A)PDWP 15/09/17 | 198.000 | 0.000 | 148.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 |
| 1148 | 141029 - ICT Training for Women Empowerment. (A)DDWP 23/01/15 | 30.000 | 0.000 | 22.000 | 0.000 | 8.000 | 8.000 | 0.000 | 0.000 |
| 1149 | 160564 - Promotion & Support of Scientific Innovation/ Product Development by Youth of Schools/ Colleges/ Universities (A)DDWP 15/03/18 | 46.286 | 0.000 | 16.286 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 |
| 1150 | 170251 - Formulation of S&T Policy, Khyber Pakhtunkhwa (A)DDWP 21/09/17 | 5.300 | 0.000 | 2.100 | 0.000 | 3.200 | 3.200 | 0.000 | 0.000 |
| Total | ONGOING PROGRAMME | 523.116 | 0.000 | 248.720 | 7.000 | 221.396 | 228.396 | 0.000 | 46.000 |

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|------------------------------|--|---------|---------|----------------------|------------------------|---------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1151 | 190230 - Establishment of Creative Innovative Unit (B)DDWP / / | 40.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 0.000 | 20.000 |
| 1152 | 170227 - Propagation of Synthetic Biology in Khyber Pakhtunkhwa (Phase-II) (B)PDWP / / | 341.765 | 0.000 | 0.000 | 0.000 | 77.603 | 77.603 | 0.000 | 264.162 |
| Total NEW PROGRAMME | | 381.765 | 0.000 | 0.000 | 0.000 | 97.603 | 97.603 | 0.000 | 284.162 |
| Total Science and Technology | | 904.881 | 0.000 | 248.720 | 7.000 | 318.999 | 325.999 | 0.000 | 330.162 |

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|--------------|--|-------------------|------------------|----------------------|------------------------|----------------|------------------|-------------------------|----------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1153 | 130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted) (A) ECNEC 14/11/18 | 13116.000 | 53321.000 | 11,326.360 | 1789.640 | 0.000 | 1789.640 | 11940.330 | 0.000 |
| 1154 | 130632 - Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted) (A) ECNEC 06/10/16 | 234.301 | 1018.683 | 86.130 | 0.000 | 50.000 | 50.000 | 377.797 | 98.171 |
| 1155 | 130483 - Establishment of Transport Planning and Traffic Engineering Unit (TPU). (A) PDWP 26/11/16 | 210.624 | 0.000 | 99.552 | 0.000 | 45.000 | 45.000 | 0.000 | 66.072 |
| 1156 | 160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa. (A) PDWP 26/05/17 | 371.960 | 0.000 | 104.244 | 0.000 | 77.360 | 77.360 | 0.000 | 190.356 |
| Total | ONGOING PROGRAMME | 13,932.885 | 4,339.683 | 11,616.286 | 1,789.640 | 172.360 | 1,962.000 | 2,318.127 | 354.599 |

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|--|------------|------------|-------------------|------------------------|---------|-----------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1157 | 190232 - Feasibility of Peshawar Sustainable Bus Rapid Transit Corridor Project (Phase-II) (B)PDWP / / | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| Total NEW PROGRAMME | | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 |
| Total Transport | | 13,942.885 | 54,339.683 | 11,616.286 | 1,789.640 | 182.360 | 1,972.000 | 2,318.127 | 354.599 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|---------|-----------|-------------------|------------------------|--------|---------|-------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1158 | 130522 - Improvement of Branch Roads in Peshawar. (A)PDWP 19/11/14 | 786.000 | 0.000 | 709.274 | 20.000 | 0.000 | 20.000 | 0.000 | 56.726 |
| 1159 | 80059 - Provincial Land Use Plan, Khyber Pakhtunkhwa (A)PDWP 21/12/17 | 276.470 | 0.000 | 158.708 | 0.000 | 40.000 | 40.000 | 0.000 | 77.762 |
| 1160 | 110545 - Establishment of Urban Policy Unit. (USAID Assisted). (A)PDWP 25/02/14 | 534.900 | 179.790 | 286.020 | 0.000 | 40.000 | 40.000 | 50.000 | 208.880 |
| 1161 | 130526 - City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa (A)PDWP 14/04/15 | 457.280 | 0.000 | 16.218 | 0.000 | 50.000 | 50.000 | 0.000 | 391.062 |
| 1162 | 140792 - Slums & Informal Settlements Upgradation Programme in Khyber Pakhtunkhwa (MDTF Assisted). (B)PDWP / / | 20.000 | 300.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.001 | 19.999 |
| 1163 | 180332 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million. (A)CDWP 30/11/18 | 61.000 | 1098.000 | 0.000 | 0.000 | 15.000 | 15.000 | 150.000 | 46.000 |
| 1164 | 190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) (A)ECNEC / / | 0.001 | 41919.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.010 | 0.000 |

| | | | | | | | | | |
|-------|-------------------|-----------|-----------|-----------|--------|---------|---------|---------|---------|
| Total | ONGOING PROGRAMME | 2,135.651 | 3,496.790 | 1,170.220 | 20.001 | 145.001 | 165.002 | 200.011 | 800.429 |
|-------|-------------------|-----------|-----------|-----------|--------|---------|---------|---------|---------|

| | | | | | | | | | |
|-------|-----|-----------|-----------|-----------|--------|---------|---------|---------|---------|
| Total | UPU | 2,135.651 | 3,496.790 | 1,170.220 | 20.001 | 145.001 | 165.002 | 200.011 | 800.429 |
|-------|-----|-----------|-----------|-----------|--------|---------|---------|---------|---------|

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|----------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1165 | 120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road. (A)PDWP 06/03/13 | 6989.000 | 0.000 | 3,277.301 | 500.000 | 0.000 | 500.000 | 0.000 | 3,211.699 |
| 1166 | 130609 - Beautification of Peshawar (A)PDWP 02/11/15 | 1000.000 | 0.000 | 900.000 | 100.000 | 0.000 | 100.000 | 0.000 | 0.000 |
| 1167 | 130647 - Peshawar Uplift Programme (A)PDWP 23/12/16 | 0000.000 | 0.000 | 5,285.005 | 900.000 | 0.000 | 900.000 | 0.000 | 3,814.995 |
| 1168 | 141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road. (A)PDWP 29/05/14 | 3000.000 | 0.000 | 2,827.000 | 0.001 | 0.000 | 0.001 | 0.000 | 172.999 |
| 1169 | 150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I). (A)PDWP 02/11/15 | 1000.000 | 0.000 | 690.000 | 60.000 | 0.000 | 60.000 | 0.000 | 250.000 |
| 1170 | 150657 - Safe City Hayatabad Project (A)PDWP 02/11/15 | 400.000 | 0.000 | 264.693 | 10.096 | 0.000 | 10.096 | 0.000 | 125.211 |
| 1171 | 160254 - Design & Construction of Interchanges on Peshawar Ring Road. (SDG) (A)PDWP / / | 1378.340 | 0.000 | 75.000 | 1229.000 | 0.000 | 1229.000 | 0.000 | 74.340 |
| 1172 | 160256 - Internal Roads Rehabilitation Project in Peshawar City. (SDG) (A)PDWP 28/03/18 | 2970.000 | 0.000 | 372.455 | 450.000 | 0.000 | 450.000 | 0.000 | 2,147.545 |
| 1173 | 160257 - LED lights on various Urban roads in Peshawar. (SDG) (B)PDWP / / | 400.000 | 0.000 | 65.000 | 25.000 | 0.000 | 25.000 | 0.000 | 310.000 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1174 | 160486 - New General Bus Stand in Peshawar (Funds would be raised by PDA) (SDG). (A)PDWP 27/01/17 | 1383.100 | 0.000 | 483.100 | 900.000 | 0.000 | 900.000 | 0.000 | 0.000 |
| 1175 | 170215 - Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar. (A)PDWP 28/03/18 | 500.000 | 0.000 | 24.750 | 60.000 | 0.000 | 60.000 | 0.000 | 415.250 |
| 1176 | 180534 - Development Initiatives for Razar District Swabi. (A)PDWP 10/01/19 | 700.000 | 0.000 | 0.000 | 300.000 | 0.000 | 300.000 | 0.000 | 400.000 |
| 1177 | 140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa. (A)PDWP 31/05/19 | 3500.000 | 0.000 | 1,937.491 | 300.000 | 0.000 | 300.000 | 0.000 | 1,262.509 |
| 1178 | 140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost. (A)PDWP 03/12/14 | 966.170 | 0.000 | 564.293 | 100.000 | 0.000 | 100.000 | 0.000 | 301.877 |
| 1179 | 140797 - Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa. (A)PDWP 16/02/17 | 6400.000 | 0.000 | 4,759.652 | 300.000 | 0.000 | 300.000 | 0.000 | 1,340.348 |
| 1180 | 170434 - Development Grant to WSSP Peshawar (A)PDWP / / | 1000.000 | 0.000 | 650.000 | 200.000 | 0.000 | 200.000 | 0.000 | 150.000 |
| 1181 | 180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan (A)PDWP 22/05/19 | 222.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 122.000 |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------------------|--|------------|-----------|-------------------|------------------------|-------|-----------|-------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1182 | 180536 - F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters (IDA Assisted). (A)PDWP / / | 500.000 | 2000.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.001 | 470.000 |
| 1183 | 180539 - Provision of Funds to TMAs for Procurement of Sanitation Vehicles & Equipment (A)PDWP 22/05/19 | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| Total ONGOING PROGRAMME | | 42,508.610 | 2,000.000 | 22,175.740 | 5,614.097 | 0.000 | 5,614.097 | 0.001 | 14,718.773 |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|----------|----------------------|------------------------|---------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1184 | 190502 - Uplift and beautification of tehsil Kulachi Distt D.I.Khan. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 17.900 | 0.000 | 17.900 | 0.000 | 182.100 |
| 1185 | 170541 - Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted). (B)ECNEC / / | 0.010 | 8382.400 | 0.000 | 0.001 | 0.000 | 0.001 | 500.000 | 0.009 |
| 1186 | 190322 - F/S Design & Construction Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 270.000 | 0.000 | 270.000 | 0.000 | 1,230.000 |
| 1187 | 190323 - Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost) (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,900.000 |
| 1188 | 190324 - Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad (B)PDWP / / | 500.000 | 0.000 | 0.000 | 88.000 | 0.000 | 88.000 | 0.000 | 412.000 |
| 1189 | 190397 - Improvement of Ring Road Southern Section (B)PDWP / / | 1000.000 | 0.000 | 0.000 | 64.000 | 0.000 | 64.000 | 0.000 | 936.000 |
| 1190 | 190398 - Development Initiatives for WSSCs (B)PDWP / / | 500.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 450.000 |
| 1191 | 190399 - Food Street in KP (B)PDWP / / | 200.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 150.000 |
| 1192 | 190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar. (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 100.000 | 200.000 | 300.000 | 0.000 | 1,700.000 |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|-------------|---|------------|------------|----------------------|------------------------|---------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| Total | NEW PROGRAMME | 7,900.010 | 8,382.400 | 0.000 | 739.901 | 200.000 | 939.901 | 500.000 | 6,960.109 |
| Total | Urban Development | 50,408.620 | 10,382.400 | 22,175.740 | 6,353.998 | 200.000 | 6,553.998 | 500.001 | 21,678.882 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1193 | 130019 - Construction / Improvement of Guide Bund Road District D.I.Khan. (A) PDWP 23/12/13 | 165.000 | 0.000 | 152.500 | 12.500 | 0.000 | 12.500 | 0.000 | 0.000 |
| 1194 | 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. (A) PDWP 19/06/14 | 250.000 | 0.000 | 47.640 | 1.000 | 0.000 | 1.000 | 0.000 | 201.360 |
| 1195 | 150929 - Construction / Extension of Panyala Protection Bund along-with Bridge and Conversion of Existing Tube-Wells on Solar System District D.I.Khan. (A) PDWP 21/01/16 | 150.000 | 0.000 | 99.800 | 50.200 | 0.000 | 50.200 | 0.000 | 0.000 |
| 1196 | 160271 - Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network (A) DDWP 12/01/16 | 51.880 | 0.000 | 37.850 | 10.000 | 0.000 | 10.000 | 0.000 | 4.030 |
| 1197 | 160307 - Chashma Right Bank Canal (Lift cum Gravity) Project, D.I.Khan E/Cost 119.576 billion (35% Provincial Share) (B) ECNEC / / | 2.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 1.999 |
| 1198 | 140534 - Construction of Sitti Kali Dam District Bannu. (A) PDWP 19/11/14 | 779.749 | 0.000 | 309.810 | 80.000 | 0.000 | 80.000 | 0.000 | 389.939 |
| 1199 | 170522 - Raising of Baran Dam District Bannu (25% Provincial Share) (A) ECNEC 29/08/17 | 1290.000 | 0.000 | 30.000 | 75.000 | 0.000 | 75.000 | 0.000 | 1,185.000 |
| 1200 | 150343 - Construction of Latamber Dam District Karak. (A) PDWP 03/09/15 | 726.500 | 0.000 | 308.500 | 80.000 | 0.000 | 80.000 | 0.000 | 338.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1201 | 150918 - Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati, Warana, Latamber and Chokara Areas, District Karak. (A)PDWP 11/01/18 | 115.000 | 0.000 | 44.330 | 20.000 | 0.000 | 20.000 | 0.000 | 50.670 |
| 1202 | 150919 - Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad, Banda Dawood Shah and Karak City Areas, District Karak. (A)PDWP 11/01/18 | 123.000 | 0.000 | 45.000 | 20.000 | 0.000 | 20.000 | 0.000 | 58.000 |
| 1203 | 170334 - Diversion of Tarkho Algada to Kashu Algada, district Karak. (A)PDWP 05/05/17 | 359.604 | 0.000 | 12.200 | 40.000 | 0.000 | 40.000 | 0.000 | 307.404 |
| 1204 | 120716 - Revamping of Budni Nullah in District Peshawar (A)PDWP 19/02/16 | 700.116 | 0.000 | 521.150 | 60.000 | 0.000 | 60.000 | 0.000 | 118.966 |
| 1205 | 130006 - Providing Railing / Fencing of Canals passing through Peshawar City. (A)PDWP 27/01/17 | 500.000 | 0.000 | 367.920 | 75.000 | 0.000 | 75.000 | 0.000 | 57.080 |
| 1206 | 130537 - Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems. (A)PDWP 11/03/16 | 350.000 | 0.000 | 265.990 | 50.000 | 0.000 | 50.000 | 0.000 | 34.010 |
| 1207 | 150392 - Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar. (A)PDWP 21/01/16 | 200.000 | 0.000 | 131.500 | 40.000 | 0.000 | 40.000 | 0.000 | 28.500 |
| 1208 | 150899 - Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (A)PDWP 03/11/16 | 300.000 | 0.000 | 197.500 | 40.000 | 0.000 | 40.000 | 0.000 | 62.500 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1209 | 160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar (A)PDWP 03/11/16 | 450.000 | 0.000 | 125.000 | 60.000 | 0.000 | 60.000 | 0.000 | 265.000 |
| 1210 | 170660 - Construction and Solarization of existing and new Irrigation Tube Wells in PK-10 Peshawar. (A)PDWP 15/09/17 | 200.000 | 0.000 | 100.000 | 50.000 | 0.000 | 50.000 | 0.000 | 50.000 |
| 1211 | 170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively. (A)PDWP 21/12/17 | 200.000 | 0.000 | 30.000 | 40.000 | 0.000 | 40.000 | 0.000 | 130.000 |
| 1212 | 140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda. (A)PDWP 27/01/17 | 501.222 | 0.000 | 275.920 | 60.000 | 0.000 | 60.000 | 0.000 | 165.302 |
| 1213 | 140543 - Construction of Road on Right Side along Disty No. 6 from Charsadda Takht Bai road crossing to Motorway Interchange and Kiramat Minor, District Charsadda. (A)PDWP 02/12/16 | 600.000 | 0.000 | 288.500 | 60.000 | 0.000 | 60.000 | 0.000 | 251.500 |
| 1214 | 160276 - Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda (A)PDWP 21/12/17 | 200.000 | 0.000 | 90.410 | 50.000 | 0.000 | 50.000 | 0.000 | 59.590 |
| 1215 | 160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda (A)PDWP 30/11/17 | 1750.000 | 0.000 | 345.000 | 175.000 | 0.000 | 175.000 | 0.000 | 1,230.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1216 | 160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda (A) PDWP 30/11/17 | 1300.000 | 0.000 | 320.000 | 175.000 | 0.000 | 175.000 | 0.000 | 805.000 |
| 1217 | 170319 - Improvement of Sholgra Canal System district Charsadda (A) PDWP 28/03/18 | 200.000 | 0.000 | 50.000 | 60.000 | 0.000 | 60.000 | 0.000 | 90.000 |
| 1218 | 130540 - Revamping and Providing Flood Protection Works in Hill Torrents in Nowshera District. (A) PDWP 09/02/16 | 450.000 | 0.000 | 380.320 | 69.229 | 0.000 | 69.229 | 0.000 | 0.451 |
| 1219 | 140522 - Construction of Shah Kaleem Dam District Nowshera (A) PDWP 02/10/14 | 575.200 | 0.000 | 510.210 | 64.990 | 0.000 | 64.990 | 0.000 | 0.000 |
| 1220 | 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 | 542.650 | 50.000 | 0.000 | 50.000 | 0.000 | 322.250 |
| 1221 | 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 | 465.030 | 100.000 | 0.000 | 100.000 | 0.000 | 364.150 |
| 1222 | 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 | 1,135.080 | 125.000 | 0.000 | 125.000 | 125.000 | 1,052.000 |
| 1223 | 150379 - Construction of Marobi Dam District Nowshera. (A) CDWP 21/12/15 | 1942.090 | 0.000 | 257.620 | 80.000 | 0.000 | 80.000 | 0.000 | 1,604.470 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|----------|----------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1224 | 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 | 1,212.770 | 300.000 | 0.000 | 300.000 | 150.000 | 1,201.580 |
| 1225 | 150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera. (A)PDWP 27/01/17 | 600.000 | 0.000 | 385.500 | 100.000 | 0.000 | 100.000 | 0.000 | 114.500 |
| 1226 | 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 | 811.000 | 125.000 | 0.000 | 125.000 | 0.000 | 56.000 |
| 1227 | 160272 - Construction of Jaroba Dam District Nowshera (A)PDWP 03/11/16 | 721.675 | 0.000 | 159.100 | 80.000 | 0.000 | 80.000 | 0.000 | 482.575 |
| 1228 | 160295 - Construction/ improvement of roads along canals and drains including link roads in Kheski Bala and Payan area district Nowshera. (A)PDWP 30/11/17 | 450.000 | 0.000 | 125.000 | 70.000 | 0.000 | 70.000 | 0.000 | 255.000 |
| 1229 | 160297 - Construction of Flood Structures on left bank of Kabul River near Pir Sabaq village, District Nowshera. (A)PDWP 23/12/16 | 80.000 | 0.000 | 31.550 | 48.450 | 0.000 | 48.450 | 0.000 | 0.000 |
| 1230 | 170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted) (A)PDWP 30/11/17 | 1372.000 | 962.000 | 71.550 | 100.000 | 0.000 | 100.000 | 125.000 | 1,200.450 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|----------|----------|----------------------|------------------------|--------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1231 | 130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan) (A)ECNEC 07/03/17 | 1117.160 | 9038.840 | 235.490 | 125.000 | 50.000 | 175.000 | 2873.130 | 706.670 |
| 1232 | 150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi. (A)PDWP 16/02/17 | 450.000 | 0.000 | 157.490 | 40.000 | 0.000 | 40.000 | 0.000 | 252.510 |
| 1233 | 150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributaries in District Swabi (A)PDWP 23/12/16 | 300.573 | 0.000 | 185.360 | 40.000 | 0.000 | 40.000 | 0.000 | 75.213 |
| 1234 | 150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi. (A)PDWP 23/12/16 | 199.610 | 0.000 | 141.190 | 30.000 | 0.000 | 30.000 | 0.000 | 28.420 |
| 1235 | 150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi. (A)PDWP 21/12/17 | 392.000 | 0.000 | 223.810 | 40.000 | 0.000 | 40.000 | 0.000 | 128.190 |
| 1236 | 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 (A)PDWP 15/09/17 | 300.000 | 0.000 | 149.540 | 40.000 | 0.000 | 40.000 | 0.000 | 110.460 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1237 | 150915 - Construction/ improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas, UC Zaida and Badri Nullah District Swabi. (A)PDWP 15/09/17 | 300.000 | 0.000 | 171.570 | 40.000 | 0.000 | 40.000 | 0.000 | 88.430 |
| 1238 | 150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi. (A)PDWP 23/12/16 | 332.157 | 0.000 | 200.480 | 40.000 | 0.000 | 40.000 | 0.000 | 91.677 |
| 1239 | 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 (A)PDWP 30/11/17 | 450.000 | 0.000 | 82.990 | 40.000 | 0.000 | 40.000 | 0.000 | 327.010 |
| 1240 | 160553 - Improvement and extension of irrigation channels, flood protection and bridges in district Swabi (A)PDWP 28/03/17 | 100.000 | 0.000 | 49.330 | 30.000 | 0.000 | 30.000 | 0.000 | 20.670 |
| 1241 | 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. (A)PDWP 23/12/16 | 200.000 | 0.000 | 98.500 | 40.000 | 0.000 | 40.000 | 0.000 | 61.500 |
| 1242 | 140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan. (A)PDWP 28/03/18 | 617.300 | 0.000 | 201.220 | 40.000 | 0.000 | 40.000 | 0.000 | 376.080 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1243 | 140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan. (A)PDWP 08/10/15 | 617.300 | 0.000 | 351.020 | 60.000 | 0.000 | 60.000 | 0.000 | 206.280 |
| 1244 | 150910 - Improvement of Canal Patrol Road in Gujjar Garhi, Sari Bahlol Areas in District Mardan. (A)PDWP 08/10/15 | 143.540 | 0.000 | 110.600 | 32.940 | 0.000 | 32.940 | 0.000 | 0.000 |
| 1245 | 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 (A)PDWP 02/12/16 | 325.000 | 0.000 | 150.000 | 50.000 | 0.000 | 50.000 | 0.000 | 125.000 |
| 1246 | 160311 - Construction/ Improvment of Canal Patrol Road along Mala Minor/ Kamran Zeb Shaheed Road from head to tail Mardan (A)PDWP 02/12/16 | 80.000 | 0.000 | 29.790 | 50.210 | 0.000 | 50.210 | 0.000 | 0.000 |
| 1247 | 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. (A)PDWP 23/12/16 | 150.000 | 0.000 | 94.550 | 19.146 | 0.000 | 19.146 | 0.000 | 36.304 |
| 1248 | 150614 - Improvement of Canal Patrol Road along Pirsado Disty, from Badraga to Pirsado and Qadar Kali to Kochian Pattak Malakand. (A)PDWP 08/10/15 | 122.110 | 0.000 | 56.000 | 25.000 | 0.000 | 25.000 | 0.000 | 41.110 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1249 | 150944 - Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai, Skha-kot and adjoining areas District Malakand. (A)PDWP 02/11/15 | 95.000 | 0.000 | 42.200 | 32.800 | 0.000 | 32.800 | 0.000 | 20.000 |
| 1250 | 150945 - Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand. (A)PDWP 21/12/17 | 160.000 | 0.000 | 59.300 | 30.000 | 0.000 | 30.000 | 0.000 | 70.700 |
| 1251 | 170321 - Improvement of Abazai canal system and allied structures district Malakand. (A)PDWP 08/03/18 | 350.000 | 0.000 | 65.000 | 80.000 | 0.000 | 80.000 | 0.000 | 205.000 |
| 1252 | 140565 - Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner. (A)PDWP 28/10/14 | 84.890 | 0.000 | 61.040 | 23.850 | 0.000 | 23.850 | 0.000 | 0.000 |
| 1253 | 150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner. (A)PDWP 17/11/15 | 93.070 | 0.000 | 51.300 | 20.000 | 0.000 | 20.000 | 0.000 | 21.770 |
| 1254 | 150934 - Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla. (A)PDWP 08/10/15 | 139.500 | 0.000 | 69.500 | 20.000 | 0.000 | 20.000 | 0.000 | 50.000 |
| 1255 | 130021 - Construction of Bagh Dheri Flow Irrigation Scheme District Swat. (A)PDWP 02/10/14 | 805.110 | 0.000 | 783.200 | 21.910 | 0.000 | 21.910 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1256 | 140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat. (A)PDWP 02/10/14 | 985.300 | 0.000 | 714.940 | 130.000 | 0.000 | 130.000 | 0.000 | 140.360 |
| 1257 | 150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat. (A)PDWP 29/11/18 | 974.750 | 0.000 | 358.380 | 300.000 | 0.000 | 300.000 | 0.000 | 316.370 |
| 1258 | 150421 - Construction of Roads along Water Channels and Drains in Tehsil Matta District Swat. (A)PDWP 29/11/18 | 848.390 | 0.000 | 194.300 | 300.000 | 0.000 | 300.000 | 0.000 | 354.090 |
| 1259 | 150423 - Restoration / Improvement of Small Irrigation Channels in Tehsil Matta District Swat. (A)PDWP 29/11/18 | 229.410 | 0.000 | 89.118 | 140.292 | 0.000 | 140.292 | 0.000 | 0.000 |
| 1260 | 150424 - Provision /Construction of Irrigation Tube Wells in Tehsil Matta District Swat. (A)PDWP 29/11/18 | 99.930 | 0.000 | 51.010 | 48.920 | 0.000 | 48.920 | 0.000 | 0.000 |
| 1261 | 150932 - Construction / improvement of canal patrol road along with local Nullahs and Streams at Mingora City and adjoining Areas, District Swat. (A)PDWP 08/10/15 | 88.000 | 0.000 | 51.890 | 36.110 | 0.000 | 36.110 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|---|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1262 | 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. (A)PDWP 08/10/15 | 186.000 | 0.000 | 92.250 | 30.000 | 0.000 | 30.000 | 0.000 | 63.750 |
| 1263 | 150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. (A)PDWP 29/11/18 | 396.286 | 0.000 | 178.000 | 50.000 | 0.000 | 50.000 | 0.000 | 168.286 |
| 1264 | 150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat. (A)PDWP 08/10/15 | 186.000 | 0.000 | 97.840 | 30.000 | 0.000 | 30.000 | 0.000 | 58.160 |
| 1265 | 180603 - Construction of Barawai irrigation Scheme in Tehsil Matta, District Swat. (A)PDWP 07/03/19 | 150.000 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 0.000 |
| 1266 | 160287 - Construction and Improvement of Irrigation Infrastructure including FPW, channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower. (A)PDWP 16/11/17 | 278.440 | 0.000 | 119.430 | 40.000 | 0.000 | 40.000 | 0.000 | 119.010 |
| 1267 | 130676 - Provision of irrigation channel in Kalkot, District Dir (Upper). (A)PDWP 19/11/14 | 100.000 | 0.000 | 11.640 | 1.000 | 0.000 | 1.000 | 0.000 | 87.360 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|----------|---------|----------------------|------------------------|--------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1268 | 150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper) (A)PDWP 12/10/15 | 250.000 | 0.000 | 164.690 | 50.000 | 0.000 | 50.000 | 0.000 | 35.310 |
| 1269 | 150938 - Construction / Rehabilitation of Irrigation channel in Ushera Darra, District Dir (Upper). (A)PDWP 23/12/16 | 100.000 | 0.000 | 35.000 | 25.000 | 0.000 | 25.000 | 0.000 | 40.000 |
| 1270 | 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). (A)PDWP 08/10/15 | 149.600 | 0.000 | 53.800 | 20.000 | 0.000 | 20.000 | 0.000 | 75.800 |
| 1271 | 160598 - Improvement of Irrigation Channel near Sahib Abad Markaz, District Dir Upper (A)DDWP 22/12/16 | 25.000 | 0.000 | 2.500 | 10.000 | 0.000 | 10.000 | 0.000 | 12.500 |
| 1272 | 160306 - Construction/ Restoration of flood protection structure & irrigation channels in district Kohistan (A)DDWP 22/12/16 | 60.000 | 0.000 | 0.630 | 20.000 | 0.000 | 20.000 | 0.000 | 39.370 |
| 1273 | 150925 - Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil, District Mansehra. (A)PDWP 11/01/18 | 150.000 | 0.000 | 76.000 | 30.000 | 0.000 | 30.000 | 0.000 | 44.000 |
| 1274 | 160647 - Construction of Siran Right Bank Canal, District Mansehra. (A)CDWP 20/05/16 | 2850.522 | 0.000 | 112.730 | 175.000 | 25.000 | 200.000 | 0.000 | 2,537.792 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1275 | 170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%) (A)CDWP 11/04/17 | 423.460 | 0.000 | 45.000 | 50.000 | 0.000 | 50.000 | 0.000 | 328.460 |
| 1276 | 120717 - Construction of Small Dam at Kiyala, District Abbottabad. (A)PDWP 08/11/12 | 854.293 | 0.000 | 754.180 | 35.000 | 0.000 | 35.000 | 0.000 | 65.113 |
| 1277 | 170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jarral, Sherwan and Havelian Urban (A)PDWP 11/01/18 | 83.260 | 0.000 | 30.000 | 40.000 | 0.000 | 40.000 | 0.000 | 13.260 |
| 1278 | 130008 - Construction of Gadwalian Dam, District Haripur. (A)PDWP 09/02/16 | 1241.375 | 0.000 | 1,213.880 | 27.495 | 0.000 | 27.495 | 0.000 | 0.000 |
| 1279 | 160273 - Construction of Chapra Dam in District Haripur. (A)PDWP 03/11/16 | 888.873 | 0.000 | 96.030 | 120.000 | 0.000 | 120.000 | 0.000 | 672.843 |
| 1280 | 170324 - Rehabilitation of canal roads, culverts and flood protection walls in U/Cs South, Darwesh, Pandak, Ali Khan, Sarai Saleh, Rehana, Shah Maqsood and Pind Hashim Khan district Haripur. (A)PDWP 29/11/18 | 500.000 | 0.000 | 60.000 | 100.000 | 0.000 | 100.000 | 0.000 | 340.000 |
| 1281 | 40401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M) (A)CDWP 11/04/05 | 921.883 | 0.000 | 561.330 | 10.000 | 0.000 | 10.000 | 0.000 | 350.553 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1282 | 80320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million) (A)CDWP 05/10/12 | 1297.990 | 0.000 | 1,056.030 | 5.000 | 0.000 | 5.000 | 0.000 | 236.960 |
| 1283 | 110014 - Construction of small dams in Khyber Pakhtunkhwa. (A)PDWP 20/07/16 | 1715.654 | 0.000 | 1,509.660 | 80.000 | 0.000 | 80.000 | 0.000 | 125.994 |
| 1284 | 130553 - Upgradation of roads along canal systems in Khyber Pakhtunkhwa. (A)PDWP 09/02/16 | 746.458 | 0.000 | 534.360 | 100.000 | 0.000 | 100.000 | 0.000 | 112.098 |
| 1285 | 130667 - Water Harvesting and Conservation Schemes in Southern Districts. (A)PDWP 28/10/14 | 499.750 | 0.000 | 348.450 | 30.000 | 0.000 | 30.000 | 0.000 | 121.300 |
| 1286 | 130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa. (A)PDWP 09/02/16 | 619.276 | 0.000 | 487.200 | 80.000 | 0.000 | 80.000 | 0.000 | 52.076 |
| 1287 | 140527 - Improvement of Kabul River Canal System, District Nowshera and Peshawar. (A)PDWP 23/12/14 | 380.000 | 0.000 | 352.700 | 27.300 | 0.000 | 27.300 | 0.000 | 0.000 |
| 1288 | 140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department. (A)DDWP 29/05/18 | 22.120 | 0.000 | 10.660 | 0.000 | 8.000 | 8.000 | 0.000 | 3.460 |
| 1289 | 140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa. (A)PDWP 23/12/14 | 750.000 | 0.000 | 644.702 | 60.000 | 0.000 | 60.000 | 0.000 | 45.298 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1290 | 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 | 270.030 | 60.000 | 0.000 | 60.000 | 0.000 | 79.970 |
| 1291 | 140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa. (A) PDWP 03/11/16 | 346.450 | 0.000 | 144.730 | 60.000 | 0.000 | 60.000 | 0.000 | 141.720 |
| 1292 | 140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa. (A) PDWP 03/11/16 | 1160.530 | 0.000 | 648.783 | 130.000 | 0.000 | 130.000 | 0.000 | 381.747 |
| 1293 | 140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa. (A) PDWP 23/12/14 | 300.000 | 0.000 | 209.790 | 25.000 | 0.000 | 25.000 | 0.000 | 65.210 |
| 1294 | 140547 - Construction / Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II. (A) PDWP 23/12/14 | 249.610 | 0.000 | 194.210 | 55.400 | 0.000 | 55.400 | 0.000 | 0.000 |
| 1295 | 140754 - Flood Management of Panjkora River and its tributaries in Districts Dir Lower and Dir Upper. (A) PDWP 23/12/14 | 499.390 | 0.000 | 446.180 | 53.210 | 0.000 | 53.210 | 0.000 | 0.000 |
| 1296 | 140795 - Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa. (A) PDWP 25/03/15 | 455.294 | 0.000 | 332.900 | 50.000 | 0.000 | 50.000 | 0.000 | 72.394 |
| 1297 | 150329 - Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa (A) DDWP 09/12/15 | 37.154 | 0.000 | 12.460 | 24.694 | 0.000 | 24.694 | 0.000 | 0.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1298 | 150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design). (B)PDWP 21/01/16 | 350.000 | 0.000 | 10.000 | 10.000 | 0.000 | 10.000 | 0.000 | 330.000 |
| 1299 | 150428 - Up-gradation of Hydrological System & Infrastructure in Khyber Pakhtunkhwa. (A)DDWP 20/04/16 | 59.950 | 0.000 | 27.580 | 32.370 | 0.000 | 32.370 | 0.000 | 0.000 |
| 1300 | 150436 - Construction of Flood Protection Structures at Vulunerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa. (A)PDWP 17/11/15 | 900.000 | 0.000 | 246.550 | 175.000 | 0.000 | 175.000 | 0.000 | 478.450 |
| 1301 | 150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa. (A)PDWP 21/01/16 | 398.500 | 0.000 | 135.900 | 60.000 | 0.000 | 60.000 | 0.000 | 202.600 |
| 1302 | 150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 08/10/15 | 500.000 | 0.000 | 192.030 | 90.000 | 0.000 | 90.000 | 0.000 | 217.970 |
| 1303 | 160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa (A)PDWP 03/11/16 | 123.000 | 0.000 | 26.500 | 40.000 | 0.000 | 40.000 | 0.000 | 56.500 |
| 1304 | 160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa (A)PDWP 03/11/16 | 1250.000 | 0.000 | 47.570 | 150.000 | 0.000 | 150.000 | 0.000 | 1,052.430 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1305 | 160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa (A)PDWP 28/03/18 | 1250.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,150.000 |
| 1306 | 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 | 53.800 | 80.000 | 0.000 | 80.000 | 0.000 | 466.200 |
| 1307 | 160300 - Feasibility study for Remodeling and extension of Warsak Left Bank Canal district Peshawar/Charsadda (A)DDWP 20/10/16 | 20.000 | 0.000 | 8.000 | 12.000 | 0.000 | 12.000 | 0.000 | 0.000 |
| 1308 | 160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner. (A)PDWP 23/12/16 | 202.000 | 0.000 | 87.710 | 50.000 | 0.000 | 50.000 | 0.000 | 64.290 |
| 1309 | 160308 - Gomal Zam Dam Multipurpose Project (Provincial Share) (A)ECNEC 24/01/14 | 1311.150 | 0.000 | 1,033.150 | 0.001 | 0.000 | 0.001 | 0.000 | 277.999 |
| 1310 | 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 | 254.340 | 100.000 | 0.000 | 100.000 | 100.000 | 939.660 |
| 1311 | 160513 - Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa (A)PDWP 02/12/16 | 600.000 | 0.000 | 237.810 | 100.000 | 0.000 | 100.000 | 0.000 | 262.190 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|----------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1312 | 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 | 95.820 | 75.000 | 0.000 | 75.000 | 0.000 | 129.180 |
| 1313 | 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 | 262.710 | 250.000 | 0.000 | 250.000 | 0.000 | 5,056.080 |
| 1314 | 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 | 15.000 | 40.000 | 0.000 | 40.000 | 0.000 | 245.000 |
| 1315 | 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 | 109.710 | 125.000 | 0.000 | 125.000 | 0.000 | 515.290 |
| 1316 | 170620 - Removal of deficiencies in Gomal Zam Dam Project (A)PDWP 28/03/18 | 478.600 | 0.000 | 15.000 | 40.000 | 0.000 | 40.000 | 0.000 | 423.600 |
| 1317 | 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 | 90.000 | 93.969 | 0.000 | 93.969 | 100.000 | 1,311.031 |
| 1318 | 190001 - Construction of Pezu Dam Project district Lakki Marwat PDWP 05/04/2019 Rs.758.462 (M) Provincial Share (A)PDWP 05/04/19 | 380.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 330.000 |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|--|--------|---------|----------------------|------------------------|-------|---------|-------------------------|-------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1319 | 150926 - Construction of Flood Protection Works and Irrigation Channels in District Torghar. | 85.000 | 0.000 | 50.000 | 35.000 | 0.000 | 35.000 | 0.000 | 0.000 |

(A) DDWP 15/02/19

| | | | | | | | | | |
|-------|-------------------|------------|-----------|------------|-----------|--------|-----------|-----------|------------|
| Total | ONGOING PROGRAMME | 74,168.304 | 4,632.840 | 29,470.963 | 8,224.987 | 83.000 | 8,307.987 | 3,473.130 | 36,389.354 |
|-------|-------------------|------------|-----------|------------|-----------|--------|-----------|-----------|------------|

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|----------------------|------------------------|-------|---------|-------------------------|-----------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1320 | 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 (B)PDWP / / | 300.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 250.000 |
| 1321 | 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, Dallah Distt Hangu. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| 1322 | 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 (B)DDWP / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 1323 | 190344 - Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge. (B)DDWP / / | 65.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 45.000 |
| 1324 | 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 (B)PDWP / / | 1500.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,400.000 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1325 | 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. (B)PDWP / / | 250.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 249.999 |
| 1326 | 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. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 1327 | 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. (B)DDWP / / | 150.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 130.000 |
| 1328 | 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. (B)PDWP / / | 300.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 299.999 |
| 1329 | 190523 - Construction/ Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges in Tehsil Baka Khel Bannu. (B)PDWP / / | 125.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 124.999 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|---------|----------------------|------------------------|-------|-------|-------------------------|---------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1330 | 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. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 149.999 |
| 1331 | 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. (B)PDWP / / | 125.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 124.999 |
| 1332 | 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. (B)PDWP / / | 125.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 124.999 |
| 1333 | 190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat. (B)PDWP / / | 400.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 399.999 |
| 1334 | 190463 - Construct /Establish Small irrigation reservior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs Asbanr, Khanpur, Kotigram,& Khadagzia District Dir Lower. (B)PDWP / / | 150.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 149.999 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|----------|---------|-------------------|------------------------|-------|---------|-------------------|-----------|
| | | Local | Foreign | | Local | | | | Foreign |
| | | | | | Cap | Rev | Total | | |
| 1335 | 180604 - Construction of Chamak Maira Dam. District Abbottabad. (B)PDWP / / | 1103.900 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 1,053.900 |
| 1336 | 190471 - Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad. (B)PDWP / / | 200.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 199.999 |
| 1337 | 190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur. (B)DDWP / / | 40.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 30.000 |
| 1338 | 190452 - Construction/ Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur (B)PDWP / / | 150.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 125.000 |
| 1339 | 160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts (B)PDWP / / | 650.000 | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 0.000 | 600.000 |
| 1340 | 180605 - National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 24949.00 Million, Provincial Share = 12474.5 Million) (B)ECNEC / / | 100.000 | 0.000 | 0.000 | 0.001 | 0.000 | 0.001 | 0.000 | 99.999 |
| 1341 | 180617 - Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis. (B)PDWP / / | 2000.000 | 0.000 | 0.000 | 100.000 | 0.000 | 100.000 | 0.000 | 1,900.000 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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|----------|--|---------|---------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1342 | 190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| 1343 | 190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa (B)DDWP / / | 100.000 | 0.000 | 0.000 | 10.000 | 0.000 | 10.000 | 0.000 | 90.000 |
| 1344 | 190303 - Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat (B)PDWP / / | 350.000 | 0.000 | 0.000 | 60.000 | 0.000 | 60.000 | 0.000 | 290.000 |
| 1345 | 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 (B)PDWP / / | 150.000 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 0.000 |
| 1346 | 190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan (B)DDWP / / | 100.000 | 0.000 | 0.000 | 20.000 | 0.000 | 20.000 | 0.000 | 80.000 |
| 1347 | 190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera (B)PDWP / / | 500.000 | 0.000 | 0.000 | 150.000 | 0.000 | 150.000 | 0.000 | 350.000 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|----------|---|---------|----------|----------------------|------------------------|-------|---------|-------------------------|---------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1348 | 190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi (B)PDWP / / | 320.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 240.000 |
| 1349 | 190308 - Construction of Flood Protection Embankment from Kheshki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF) (ADB Assisted). (B)PDWP / / | 500.000 | 1000.000 | 0.000 | 50.000 | 0.000 | 50.000 | 100.000 | 450.000 |
| 1350 | 190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera (B)PDWP / / | 500.000 | 0.000 | 0.000 | 80.000 | 0.000 | 80.000 | 0.000 | 420.000 |
| 1351 | 190310 - Re-alignment of Nipki Khail Irrigation Channel district Swat (B)PDWP / / | 200.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 160.000 |
| 1352 | 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). (B)PDWP / / | 165.000 | 382.000 | 0.000 | 40.000 | 0.000 | 40.000 | 100.000 | 125.000 |
| 1353 | 190390 - Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda (B)PDWP / / | 175.000 | 0.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 135.000 |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. Upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 | |
|---------------------|--|------------|------------|----------------------|------------------------|--------|-----------|-------------------------|------------|
| | | Local | Foreign | | Local | | Foreign | | |
| | | | | | Cap | Rev | | | Total |
| 1354 | 190391 - Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda (B)PDWP / / | 150.000 | 0.000 | 0.000 | 30.000 | 0.000 | 30.000 | 0.000 | 120.000 |
| 1355 | 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). (B)CDWP / / | 90.000 | 207.000 | 0.000 | 20.000 | 0.000 | 20.000 | 50.000 | 70.000 |
| 1356 | 190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla (B)PDWP / / | 150.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 | 0.000 | 125.000 |
| Total NEW PROGRAMME | | 12,033.900 | 1,589.000 | 0.000 | 1,230.013 | 0.000 | 1,230.013 | 250.000 | 10,803.887 |
| Total Water | | 86,202.204 | 16,221.840 | 29,470.963 | 9,455.000 | 83.000 | 9,538.000 | 3,723.130 | 47,193.241 |

Annex-I
ANNUAL DEVELOPMENT PROGRAMME 2019-20
LIST OF FOREIGN AIDED PROJECTS

(Million Rs.)

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|-------------|----------|--|------------------|---------------|---------|-------|--------|------------|-------|-------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 1 | Agriculture | 130332 | Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). | USAID | Grant | 2,200 | 711 | 2,911 | 1,507 | 148 | 1,655 |
| 2 | Agriculture | 150665 | Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted) | JICA | Grant | 7 | 0 | 7 | 3 | 0 | 3 |
| 3 | Agriculture | 170095 | Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA. | IDA | Loan | 23,943 | 0 | 23,943 | 3,800 | 0 | 3,800 |
| 4 | DWSS | 130237 | Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted). | SFD | Loan | 5,314 | 10 | 5,324 | 1,000 | 1 | 1,001 |
| 5 | E&SE | 130545 | Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (SBSE) | DFID & EU (SBSE) | Grant | 1,447 | 1,950 | 3,397 | 142 | 0 | 142 |
| 6 | E&SE | 140608 | Khyber Pakhtunkhwa Girls Community Schools project (Phase-I) (SBSE). | DFID & EU (SBSE) | Grant | 311 | 623 | 933 | 286 | 0 | 286 |
| 7 | E&SE | 141026 | Continuous Capacity Development of Parent Teachers Councils (SBSE). | DFID & EU (SBSE) | Grant | 1,318 | 0 | 1,318 | 55 | 0 | 55 |
| 8 | E&SE | 150729 | Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (SBSE) | DFID & EU (SBSE) | Grant | 907 | 153 | 1,060 | 218 | 0 | 218 |
| 9 | E&SE | 150763 | Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted). | CVF Japan | Grant | 204 | 0 | 204 | 0 | 0 | 0 |
| 10 | E&SE | 150770 | Schools Infrastructure in Khyber Pakhtunkhwa (DFID Assisted) | DFID | Grant | 7,338 | 0 | 7,338 | 1,000 | 0 | 1,000 |
| 11 | E&SE | 180329 | Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted Cost \$ 8.568 M) | UNOPS | Grant | 1,197 | 0 | 1,197 | 674 | 0 | 674 |
| 12 | E&SE | 180387 | IT Labs Programme in Khyber Pakhtunkhwa (SBSE). | DFID & EU (SBSE) | Grant | 6,918 | 0 | 6,918 | 777 | 0 | 777 |
| 13 | E&SE | 180501 | Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa. (SBSE) | DFID & EU (SBSE) | Grant | 318 | 0 | 318 | 318 | 0 | 318 |
| 14 | E&SE | 190217 | Provision of Stipends to Secondary School Girls Students of Khyber Pakhtunkhwa (Phase-XV) (SBSE) | DFID & EU (SBSE) | Grant | 1,862 | 0 | 1,862 | 1,862 | 0 | 1,862 |

(Million Rs.)

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|-------------|----------|--|------------------|---------------|---------|-------|--------|------------|-------|-------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 15 | E&SE | 190406 | Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE) | DFID & EU (SBSE) | Grant | 350 | 0 | 350 | 350 | 0 | 350 |
| 16 | E&SE | 190407 | Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted) | DFID | Grant | 4,342 | 0 | 4,342 | 2,000 | 0 | 2,000 |
| 17 | Energy | 160372 | Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 11465.410mn. HDF Share Rs 2970mn (HDF Expenditure 0.00 mn upto june 2019) . | ADB | Loan | 8,495 | 0 | 8,495 | 1,500 | 0 | 1,500 |
| 18 | Energy | 160373 | Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 4351.510 mn. HDF Share Rs 1050.00 mn, HDF Expenditure Rs 90.230mn. HDF Alloaction Rs 15mn. | ADB | Loan | 3,302 | 0 | 3,302 | 700 | 0 | 700 |
| 19 | Energy | 160374 | Access to Energy - Solarization of Schools and BHUs (ADB Funded) | ADB | Loan | 3,865 | 352 | 4,217 | 869 | 10 | 879 |
| 20 | Energy | 170360 | Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) CDWP approved 15-04-2019. total cost of the project Rs 85912.928mn. HDF share Rs 17182.585 mn. HDF Allocation Rs 40 mn. | ADB | Loan | 68,730 | 1 | 68,731 | 5 | 0 | 5 |
| 21 | Energy | 180623 | Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA). CDWP 15-04-2019 (\$4 million) | IDA | Loan | 553 | 0 | 553 | 130 | 0 | 130 |
| 22 | Energy | 190249 | Khyber Pakhtunkhwa Hydro Development Project (Kalkot Barikot Patrak HPP-47 MW, Gabral Kalam HPP-110 MW and Patrak-Shiringal HPP-22 MW) (IDA Assisted) | IDA | Loan | 94,303 | 0 | 94,303 | 5,000 | 0 | 5,000 |
| 23 | Finance | 160493 | Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted) | IDA | Loan | 11,500 | 0 | 11,500 | 5,000 | 0 | 5,000 |
| 24 | Health | 110614 | Social Health Protection Initiative for Khyber Pakhtunkhwa(KfW assisted). | KfW | Grant | 1,233 | 166 | 1,399 | 161 | 50 | 211 |
| 25 | Health | 120888 | Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). | DFID | Grant | 8,926 | 5,807 | 14,732 | 400 | 2,000 | 2,400 |
| 26 | Health | 150525 | Expanded Programme on Immunization Khyber Pakhtunkhwa (EPI) (World Bank Assistance) | GAVI | Grant | 1,260 | 5,234 | 6,494 | 800 | 1,247 | 2,047 |
| 27 | Health | 160239 | Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant) | KfW | Grant | 386 | 291 | 677 | 335 | 30 | 365 |
| 28 | Health | 190404 | Provision of Life-Saving Maternal and Reproductive Health, Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted) | AusAid | Grant | 313 | 0 | 313 | 150 | 0 | 150 |
| 29 | Higher Edu. | 170426 | US-Pakistan Center for Advanced Studies (USAID Assisted Cost \$ 14.928) | USAID | Grant | 1,567 | 0 | 1,567 | 94 | 0 | 94 |
| 30 | Home | 150769 | Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted Cost 6.9 M Euro). | European Union | Grant | 1,038 | 0 | 1,038 | 456 | 0 | 456 |
| 31 | Home | 160432 | Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted). | INL | Grant | 1,287 | 0 | 1,287 | 185 | 0 | 185 |

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|-------------|----------|---|----------------|---------------|---------|-------|--------|------------|-------|-------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 32 | Home | 160435 | Strengthening Rule of Law Project (SRLP) (UNDP Assisted). PDWP cleared on 31-01-2018. | UNDP | Grant | 892 | 200 | 1,092 | 236 | 22 | 258 |
| 33 | Home | 170331 | Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted). | UNDP | Grant | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 34 | Home | 190405 | AAWAZ - Voice and Accountability Programme-II (DFID Assisted) | DFID | Grant | 4,700 | 0 | 4,700 | 700 | 0 | 700 |
| 35 | Industries | 110536 | Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted) (Round-II) | MDTF | Grant | 2,443 | 39 | 2,482 | 621 | 21 | 642 |
| 36 | Industries | 170551 | Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted). | UNDP | Grant | 1,000 | 500 | 1,500 | 200 | 100 | 300 |
| 37 | Labour | 160053 | Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted) | UNICEF | Grant | 98 | 150 | 248 | 39 | 6 | 45 |
| 38 | Local Govt. | 110326 | Municipal Services Delivery Project. (USAID Assisted) | USAID | Grant | 5,684 | 1,105 | 6,789 | 1,500 | 60 | 1,560 |
| 39 | Local Govt. | 130567 | KP Districts Governance and Community Development Program (EU Assisted). | European Union | Grant | 7,376 | 3,380 | 10,756 | 2,401 | 1,000 | 3,401 |
| 40 | MSD | 120806 | Southern Area Development Project (MDTF Assisted). | MDTF | Grant | 2,304 | 0 | 2,304 | 602 | 0 | 602 |
| 41 | MSD | 130191 | Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). | UNDP | Grant | 99 | 142 | 241 | 26 | 30 | 56 |
| 42 | MSD | 140412 | Water for Livelihood Phase-II (SDC Assisted). | SDC | Grant | 804 | 0 | 804 | 44 | 0 | 44 |
| 43 | MSD | 140720 | Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted) | KfW | Grant | 1,313 | 0 | 1,313 | 500 | 0 | 500 |
| 44 | MSD | 150736 | Multiple Initiatives under One UN Programme (UN Assisted) | UN | Grant | 23,653 | 0 | 23,653 | 5,714 | 0 | 5,714 |
| 45 | MSD | 160438 | Governance and Policy Reforms Programme (MDTF Assisted). | MDTF | Grant | 1,048 | 7 | 1,055 | 478 | 7 | 485 |
| 46 | MSD | 160491 | SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%) | UNDP | Grant | 300 | 300 | 600 | 50 | 100 | 150 |
| 47 | MSD | 170261 | Market and Employability for Peace and Stability (Dutch Assisted) | Dutch | Grant | 426 | 0 | 426 | 92 | 0 | 92 |
| 48 | MSD | 170422 | KP Reconstruction Programme (KPRP) (USAID Assisted) | USAID | Grant | 9,500 | 0 | 9,500 | 1,687 | 0 | 1,687 |
| 49 | MSD | 170433 | Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted) | European Union | Grant | 171 | 0 | 171 | 60 | 0 | 60 |
| 50 | MSD | 170601 | Saudi Fund for Development Projects. | SFD | Grant | 4,217 | 0 | 4,217 | 1,233 | 0 | 1,233 |
| 51 | MSD | 180333 | KP Refugees and Host Communities under IDA-18 - Regional Sub window (50% Loan & 50% Grant) | IDA | Loan | 22,000 | 0 | 22,000 | 0 | 0 | 0 |
| 52 | MSD | 180334 | Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted) | DFID | Grant | 2,820 | 0 | 2,820 | 700 | 0 | 700 |
| 53 | MSD | 180490 | Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted) | UNDP | Grant | 1,364 | 0 | 1,364 | 300 | 0 | 300 |
| 54 | MSD | 190218 | Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted) | DFID | Grant | 6,889 | 0 | 6,889 | 300 | 0 | 300 |
| 55 | MSD | 190333 | Torghar Integrated Area Development Project (INL Assisted). | INL | Grant | 200 | 0 | 200 | 100 | 0 | 100 |
| 56 | MSD | 190408 | Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted) | UNDP | Grant | 1,003 | 0 | 1,003 | 527 | 0 | 527 |
| 57 | MSD | 190441 | Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING) Project (WFP Assisted) | WFP | Grant | 1,461 | 757 | 2,218 | 300 | 0 | 300 |

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|-------|-----------------|----------|---|-----------|---------------|---------|--------|--------|------------|-------|-------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 58 | Pop.Welfare | 180330 | Delevering Accelerated Family Planning in KP (DFID Assisted) | DFID | Grant | 1,753 | 0 | 1,753 | 585 | 0 | 585 |
| 59 | Relief | 190393 | Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted) | ADB | Grant | 1,164 | 499 | 1,663 | 700 | 86 | 786 |
| 60 | Roads | 31038 | Emergency Rural Roads Rehabilitation Project (JICA Assisted). | JICA | Loan | 14,694 | 100 | 14,794 | 8 | 10 | 18 |
| 61 | Roads | 160249 | Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). | ADB | Loan | 14,568 | 2,535 | 17,103 | 8,100 | 586 | 8,686 |
| 62 | Roads | 170521 | F/S & Dualization of Mardan-Swabi Road (ADB Assisted) | ADB | Loan | 8,200 | 1,200 | 9,400 | 3,400 | 10 | 3,410 |
| 63 | Roads | 190220 | Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted) | JICA | Loan | 25,400 | 0 | 25,400 | 100 | 0 | 100 |
| 64 | Roads | 190221 | Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted) | CVF Japan | Grant | 821 | 0 | 821 | 821 | 0 | 821 |
| 65 | Roads | 190531 | F/S, Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted) | IDA | Loan | 60,950 | 50 | 61,000 | 0 | 50 | 50 |
| 66 | Sports, Tourism | 170539 | Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted) | IDA | Loan | 14,000 | 3,000 | 17,000 | 3,000 | 750 | 3,750 |
| 67 | ST&IT | 190248 | Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted) | MDTF | Grant | 256 | 0 | 256 | 256 | 0 | |
| 68 | ST&IT | 190431 | Establishment of Citizen Facilitation Centers in Peshawar (IDA Assisted). | IDA | Loan | 300 | 100 | 400 | 100 | 100 | |
| 69 | Transport | 130525 | Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted) | ADB | Loan | 53,321 | 13,116 | 66,437 | 11,940 | 1,790 | |
| 70 | Transport | 130632 | Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted) | ADB | Loan | 1,019 | 234 | 1,253 | 378 | 50 | |
| 71 | Urban Dev. | 110545 | Establishment of Urban Policy Unit. (USAID Assisted). | USAID | Grant | 180 | 535 | 715 | 50 | 40 | |
| 72 | Urban Dev. | 140792 | Slums & Informal Settlements Upgradation Programme in Khyber Pakhtunkhwa (MDTF Assisted). | MDTF | Loan | 300 | 20 | 320 | 0 | 0 | |
| 73 | Urban Dev. | 170541 | Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted). | IDA | Loan | 8,382 | 0 | 8,382 | 500 | 0 | |
| 74 | Urban Dev. | 180332 | Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million. | ADB | Loan | 1,098 | 61 | 1,159 | 150 | 15 | |
| 75 | Urban Dev. | 180536 | F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters (IDA Assisted). | IDA | Loan | 2,000 | 500 | 2,500 | 0 | 30 | |
| 76 | Urban Dev. | 190219 | Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) | ADB | Loan | 41,919 | 0 | 41,919 | 0 | 0 | |
| 77 | Water | 130026 | Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan) | ADB | Loan | 9,039 | 1,117 | 10,156 | 2,873 | 175 | |
| 78 | Water | 140525 | Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted) | ADB | Grant | 1,177 | 2,312 | 3,489 | 125 | 125 | |
| 79 | Water | 150383 | Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted) | ADB | Grant | 1,502 | 2,714 | 4,216 | 150 | 300 | |
| 80 | Water | 160459 | Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted). | ADB | Grant | 906 | 1,294 | 2,200 | 100 | 100 | |

(Million Rs.)

| S.No. | Sector | ADP Code | Project | Donor | Grant or Loan | Cost | | | Allocation | | |
|--------------|--------|----------|--|-------|---------------|----------------|---------------|----------------|---------------|--------------|---------------|
| | | | | | | Foreign | Local | Total | Foreign | Local | Total |
| 81 | Water | 170664 | Construction of Flood Embankment from Kheski village to Motorway Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted). | ADB | Grant | 1,047 | 1,495 | 2,542 | 100 | 94 | |
| 82 | Water | 170665 | Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted) | ADB | Grant | 962 | 1,372 | 2,334 | 125 | 100 | |
| 83 | Water | 190308 | Construction of Flood Protection Embankment from Kheski village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF) (ADB Assisted). | ADB | Grant | 1,000 | 500 | 1,500 | 100 | 50 | 150 |
| 84 | Water | 190389 | Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-I: Short Term Arrangement) Rs. 546.48 (M) (NDRMF) (ADB Assisted). | ADB | Grant | 382 | 165 | 547 | 100 | 40 | 140 |
| 85 | Water | 190409 | Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted). | ADB | Grant | 207 | 90 | 297 | 50 | 20 | 70 |
| Total | | | | | | 636,047 | 54,885 | 690,932 | 82,000 | 9,353 | 71,587 |

MERGED AREAS
ANNUAL DEVELOPMENT PROGRAMME
(2019-20)

Annual Development Programme 2019-20

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Abstract-I Merged Areas ADP 2019-20

| S # | Sector | Sub Sector | Ongoing | | New | | Total | | % |
|-----|---------------------------------|-----------------------------------|------------------|------------------|----------------|----------------|------------------|------------------|-------|
| | | | No. | Alloc | No. | Alloc | No. | Alloc | |
| 01 | Agriculture | Agriculture Extension | 02 | 0000.000 | 0 | 00.000 | 02 | 0000.000 | 0.000 |
| | | Agriculture Research System | 0 | 00.000 | 0 | 00.000 | 0 | 00.000 | |
| | | Agriculture University | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Fisheries | 0 | 00.000 | 0 | 0 | 0 | 00.000 | |
| | | Livestock & Dairy Development | 02 | 0000.000 | 0 | 00.000 | 02 | 0000.000 | |
| | | Livestock Research | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Soil Conservation | 0 | 0 | 0 | 0.000 | 0 | 0.000 | |
| | | Agriculture Engineering | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | Sub Total | 97 | 1,109.565 | 10 | 211.849 | 107 | 1,321.414 | | |
| 02 | Austaf Hajji & Minority Affairs | Minorities Affairs | 0 | 0 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Religious Affairs | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Sub Total | - | - | 3 | 19.694 | 3 | 19.694 | |
| 03 | Board of Revenue | Board of Revenue | 0 | 00.000 | 0 | 0 | 0 | 00.000 | 0.000 |
| | | Sub Total | 1 | 10.000 | - | - | 1 | 10.000 | |
| 04 | Building | District Programme | 02 | 0000.000 | 0 | 0 | 02 | 0000.000 | 0.000 |
| | | Provincial Programme | 0 | 0000.000 | 0 | 00.000 | 0 | 0000.000 | |
| | | Sub Total | 68 | 1,724.732 | 2 | 54.010 | 70 | 1,778.742 | |
| 05 | DWSS | DWSS District Programme | 02 | 0000.000 | 0 | 0 | 02 | 0000.000 | 0.000 |
| | | DWSS Provincial | 0 | 0000.000 | 0 | 0000.000 | 0 | 0000.000 | |
| | | Sub Total | 74 | 863.465 | 6 | 166.133 | 80 | 1,029.598 | |
| 06 | Elementary & Secondary Edu | E&SE Department | 000 | 0000.000 | 0 | 0 | 000 | 0000.000 | 00.0 |
| | | Primary Education | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Secondary Education | 0 | 0 | 0 | 0000.000 | 0 | 0000.000 | |
| | | Sub Total | 133 | 3,286.503 | 6 | 398.873 | 139 | 3,685.376 | |
| 07 | Energy & Power | Energy & Power | 02 | 0000.000 | 0 | 00.000 | 02 | 0000.000 | 0.000 |
| | | Sub Total | 11 | 519.960 | 1 | 14.770 | 12 | 534.730 | |
| 08 | Environment | Environment | 0 | 00.000 | 0 | 0 | 0 | 00.000 | 0.000 |
| | | Sub Total | 1 | 44.400 | - | - | 1 | 44.400 | |
| 09 | Excise & Taxation | Excise & Taxation | 0 | 0 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Sub Total | - | - | 3 | 9.847 | 3 | 9.847 | |
| 10 | Finance | Finance | 0 | 00.000 | 0 | 0 | 0 | 00.000 | 0.000 |
| | | Sub Total | 1 | 10.000 | - | - | 1 | 10.000 | |
| 11 | Food | Food | 0 | 0 | 0 | 00.000 | 0 | 00.000 | 0.000 |
| | | Sub Total | - | - | 2 | 19.964 | 2 | 19.964 | |
| 12 | Forestry | Forestry | 02 | 0000.000 | 02 | 0000.000 | 04 | 0000.000 | 0.000 |
| | | Pakistan Forestry Institute (PFI) | 0 | 0 | 0 | 0.000 | 0 | 0.000 | |
| | | Sericulture/TFP | 0 | 0.000 | 0 | 00.000 | 0 | 00.000 | |
| | | Wild Life | 0 | 00.000 | 0 | 00.000 | 0 | 00.000 | |
| | | Sub Total | 58 | 693.600 | 14 | 137.009 | 72 | 830.609 | |
| 13 | Health | Basic Health | 02 | 0000.000 | 0 | 0000.000 | 02 | 0000.000 | 0.000 |
| | | Medical Education & Trg. | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Preventive Programme | 0 | 0000.000 | 0 | 0 | 0 | 0000.000 | |
| | | Sub Total | 69 | 1,404.007 | 7 | 354.486 | 76 | 1,758.493 | |
| 14 | Higher Education | Higher Education Department | 02 | 0000.000 | 0 | 0000.000 | 02 | 0000.000 | 0.000 |
| | | University Education | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Sub Total | 13 | 322.236 | 5 | 227.090 | 18 | 549.326 | |
| 15 | Home | HTAs | 0 | 00.000 | 0 | 00.000 | 0 | 00.000 | 0.000 |
| | | Police | 0 | 0 | 0 | 00.000 | 0 | 00.000 | |
| | | Sub Total | 3 | 30.000 | 2 | 68.184 | 5 | 98.184 | |
| 16 | Industries | Directorate of Industries | 0 | 0 | 0 | 00.000 | 0 | 00.000 | 0.000 |
| | | TEITA | 0 | 00.000 | 0 | 0 | 0 | 00.000 | |
| | | Sub Total | 1 | 13.000 | 4 | 44.293 | 5 | 57.293 | |

| | | | | | | | | | |
|---|----------------------------|----------------------------|------------|-------------------|------------|------------------|-------------|------------------|--------|
| | Information | Information | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Sub Total | 1 | 5.000 | 1 | 4.914 | 2 | 9.914 | |
| | Labour | Labour | 0 | 0 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Sub Total | - | - | 2 | 4.923 | 2 | 4.923 | |
| | Law & Justice | Peshawar High Court | 0 | 0 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Sub Total | - | - | 1 | 39.105 | 1 | 39.105 | |
| | Local Govt | Local Dev | 00 | 000.000 | 00 | 000.000 | 00 | 000.000 | 0.00 |
| | | Sub Total | 40 | 520.200 | 15 | 131.039 | 55 | 651.239 | |
| | Mines & Min | Mines & Minerals | 0 | 0 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Sub Total | - | - | 1 | 19.694 | 1 | 19.694 | |
| | Multi Sectoral Development | MSD | 00 | 000.000 | 0 | 000.000 | 00 | 000.000 | 0.000 |
| | | Research & Development | 00 | 000.000 | 0 | 0 | 00 | 000.000 | |
| | | Sub Total | 43 | 1,024.202 | 2 | 200.000 | 45 | 1,224.202 | |
| | Pop Welfare | Population Welfare | 0 | 0 | 0 | 0.000 | 0 | 0.000 | 0.000 |
| | | Sub Total | - | - | 1 | 4.923 | 1 | 4.923 | |
| | Relief & Rehab. | Relief and Rehabilitation | 0 | 00.000 | 0 | 00.000 | 0 | 00.000 | 0.000 |
| | | Sub Total | 2 | 20.000 | 1 | 64.004 | 3 | 84.004 | |
| | Roads | District Roads | 000 | 0000.000 | 00 | 000.000 | 000 | 0000.000 | 00.000 |
| | | Roads & Bridges Provincial | 00 | 0000.000 | 0 | 00.000 | 00 | 0000.000 | |
| | | Sub Total | 131 | 3,380.364 | 16 | 504.660 | 147 | 3,885.024 | |
| | Social Welfare | Social Welfare | 00 | 000.000 | 0 | 00.000 | 00 | 000.000 | 0.000 |
| | | Sub Total | 16 | 247.887 | 1 | 14.770 | 17 | 262.657 | |
| | Special Initiatives | Special Initiatives | 0 | 00.000 | 0 | 0 | 0 | 00.000 | 0.000 |
| | | Sub Total | 1 | 40.000 | - | - | 1 | 40.000 | |
| | Sports & Tourism | Archaeology | 0 | 0.000 | 0 | 00.000 | 0 | 00.000 | 0.000 |
| | | Sports (Sports & Culture) | 00 | 000.000 | 0 | 00.000 | 00 | 000.000 | |
| | | Tourism | 0 | 0.000 | 0 | 00.000 | 0 | 00.000 | |
| | | Youth Affairs | 0 | 0.000 | 0 | 0 | 0 | 0.000 | |
| | | Sub Total | 42 | 520.291 | 8 | 218.432 | 50 | 738.723 | |
| | ST & IT | Science & Technology | 0 | 0 | 0 | 00.000 | 0 | 00.000 | 0.000 |
| | | Sub Total | - | - | 5 | 19.694 | 5 | 19.694 | |
| | Transport | Transport | 0 | 0 | 0 | 000.000 | 0 | 000.000 | 0.000 |
| | | Sub Total | - | - | 1 | 176.669 | 1 | 176.669 | |
| | Urban Development | UP | 0 | 000.000 | 0 | 0 | 0 | 000.000 | 0.00 |
| | | Urban Development | 00 | 000.000 | 0 | 000.000 | 00 | 000.000 | |
| | | Sub Total | 21 | 520.200 | 9 | 200.184 | 30 | 720.384 | |
| | Water | Water | 00 | 0000.000 | 0 | 000.000 | 00 | 0000.000 | 0.000 |
| | | Sub Total | 57 | 1,030.388 | 5 | 270.787 | 62 | 1,301.175 | |
| Total Merged Areas | | | 884 | 17,340.000 | 134 | 3,600.000 | 1018 | 20940.000 | |
| Merged Areas Development Authority | | | | | | | | | |
| | SMALL DAMS/POWER | | 00 | 0000.000 | | | 00 | 0000.000 | |
| | SMALL DEVELOPMENT | | 00 | 000.000 | | | 00 | 000.000 | |
| | INDUSTRIES | | 00 | 000.000 | | | 0 | 000.000 | |
| | MINERALS | | 00 | 000.000 | | | 00 | 000.000 | |
| | RESEARCH & DEVELOPMENT | | 00 | 00.000 | | | 0 | 00.000 | |
| | TECHNICAL EDUCATION | | 00 | 000.000 | | | 00 | 000.000 | |
| Total Merged Areas Development Authority | | | 101 | 3060.000 | | | 101 | 3060.000 | |
| 39 | TDS Block Allocation | | | 59000.000 | | | | 59000.000 | |
| GRAND TOTAL | | | | | | | | 83000.000 | |

Agriculture

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 107 |
| ✓ Ongoing | = | 97 |
| ✓ New | = | 10 |
| | | |
| ➤ Allocation | = | 1321.414 |
| ✓ Ongoing | = | 1109.565 |
| ✓ New | = | 211.849 |
| | | |
| ➤ Due for Completion | = | 48 |
| ✓ Ongoing | = | 48 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 1 | 170177-Establishment of 5 No. Fruit Nursery Farms in NWA. (A) /ADSC /21-12-2017 | 10.000 - | - | 2.514 | 0.000 | 6.227 | 6.227 | 1.259 |
| 2 | 170178-Establishment of 6 No.Dates Farms in NWA. (A) /ADSC /21-12-2017 | 10.000 - | - | 4.668 | 0.000 | 3.838 | 3.838 | 1.494 |
| 3 | 170235-Provision of Agricultural Activities / Land Reclamation and Development in FR Bannu. (A) /FRDSC /26-10-2017 | 18.688 - | - | 16.106 | 0.000 | 2.582 | 2.582 | - |
| 4 | 170348-Strengthening and Capacity Building of Agriculture Extension in FATA. (A) /FDWP /27-06-2017 | 118.507 - | - | 66.072 | 0.000 | 35.000 | 35.000 | 17.435 |
| 5 | 070079-Award of Scholarships to BSc/MSc & Two years Field Asstt: Pre-Service Course in FATA. (Revised) (A) /FDWP /10-10-2017 | 36.720 - | - | 26.460 | 0.000 | 3.473 | 3.473 | 6.787 |
| 6 | 170309-Promotion of Agriculture Activities in District South Waziristan. (A) /DDWP /22-04-2019 | 33.290 - | - | 0.000 | 0.000 | 33.290 | 33.290 | - |
| 7 | 120151-Value Addition to Competitive Advantage in the Agriculture Sector in FATA. (Revised) (A) /FDWP /19-04-2016 | 142.292 - | - | 131.344 | 0.000 | 10.948 | 10.948 | - |
| 8 | 170019 - Promotion of Olive Cultivation / Grafting for Oil Production in Bajaur Agency. (A) /ADSC /18-10-2017 | 15.000 - | - | 10.000 | 0.000 | 5.000 | 5.000 | - |
| 9 | 170050-Development of Agriculture Through Modern Agricultural Practices in Mohmand Agency. (A) /FDWP /20-09-2017 | 198.085 - | - | 169.950 | 0.000 | 28.135 | 28.135 | - |
| 10 | 170119-Integrated Dev: of Horticulture and Land Reclamation in Kurram Agency. (A) /FDWP /20-09-2017 | 198.591 - | - | 148.729 | 0.000 | 39.712 | 39.712 | 10.150 |
| 11 | 180026 - Estab. of Farm Services Center in Central District Kurram. (A) /DDWP /22-04-2019 | 15.000 - | - | 0.000 | 14.000 | 1.000 | 15.000 | - |
| 12 | 180071 - Agriculture Development in Sub-Division Lakki. (A) /DDWP /22-04-2019 | 12.700 - | - | 0.000 | 0.000 | 2.152 | 2.152 | 10.548 |
| 13 | 180102 - Sustainable Development of Agriculture in District South Waziristan. (A) /DDWP /22-04-2019 | 45.000 - | - | 0.000 | 0.000 | 45.000 | 45.000 | - |

Ongoing Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|-------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 14 | 180130 - Food security through provision of High Yielding varieties in District Khyber. (A) /DDWP /22-04-2019 | 5.232 - | - | 0.000 | 0.000 | 5.232 | 5.232 | - |
| 15 | 180131 - Production of off season vegetables and promotion of net farming technologies in District Khyber. (A) /DDWP /22-04-2019 | 20.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | - |
| 16 | 180165 - Promotion of Agriculture activities in District Orakzai. (A) /DDWP /22-04-2019 | 20.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | - |
| 17 | 180270 - Integrated Agriculture Development through small Land Holders in Tribal Districts. (A) /DDWP /22-04-2019 | 50.000 - | - | 0.000 | 0.000 | 50.000 | 50.000 | - |
| 18 | 180274 - Agriculture Development in District Kurram . (A) /DDWP /22-04-2019 | 20.000 - | - | 0.000 | 0.000 | 9.874 | 9.874 | 10.126 |
| 19 | 180275 - Maximization and Cultivation of high yielding crops in Sub-Division Kohat. (A) /DDWP /22-04-2019 | 7.000 - | - | 0.000 | 0.000 | 7.000 | 7.000 | - |
| 20 | 180279 - Agriculture Development in District North Waziristan. (A) /DDWP /22-04-2019 | 24.640 - | - | 0.000 | 0.000 | 24.640 | 24.640 | - |
| 21 | 180280 - Agriculture Development in Sub-Division Bannu. (A) /DDWP /22-04-2019 | 2.000 - | - | 0.000 | 0.000 | 2.000 | 2.000 | - |
| 22 | 180281 - Food security through provision of high yielding varieties of cereal crops in Sub-Division Peshawar. (A) /DDWP /22-04-2019 | 5.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | - |
| 23 | 180210 - Sustainable Development initiative through Agriculture Interventions in District Bajaur. (A) /DDWP /22-04-2019 | 13.080 - | - | 0.000 | 0.000 | 13.080 | 13.080 | - |
| 24 | 180211 - Promotion of Horticultural activities in District Bajaur. (A) /DDWP /22-04-2019 | 17.000 - | - | 0.000 | 0.000 | 17.000 | 17.000 | - |
| 25 | 180256 - Introduction of Modern Agriculture Practices in District Mohmand . (A) /DDWP /22-04-2019 | 60.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 55.000 |
| Total OnGoing Programme | | 1,097.825 | - | 575.843 | 14.000 | 395.183 | 409.183 | 112.799 |

New Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-----------------------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 26 | 190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas. (B) // | 250.000 | - | 0.000 | 0.000 | 48.926 | 48.926 | 201.074 |
| Total New Programme | | 250.000 | - | - | - | 48.926 | 48.926 | 201.074 |
| Agriculture Extension | | 1,347.825 | - | 575.843 | 14.000 | 444.109 | 458.109 | 313.873 |

Ongoing Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research System

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 27 | 180014 - Establishment of Soil and Water Testing Labs. in Tribal Districts. (A) /DDWP /22-04-2019 | 75.000 - | - | 0.000 | 10.000 | 32.775 | 42.775 | 32.225 |
| 28 | 180015 - Adaptive Research on vegetables and cereal hybrids and OPVs in Tribal Districts. (A) /DDWP /22-04-2019 | 16.800 - | - | 5.600 | 0.000 | 5.600 | 5.600 | 5.600 |
| 29 | 170349 - Strengthening of Existing Agriculture Research Facilities in FATA. (With Focus on Restoration of Mir Jamal GPU at Kurram Agency) (A) /DDWP /22-04-2019 | 90.000 - | - | 33.291 | 10.000 | 15.491 | 25.491 | 31.218 |
| 30 | 170350 - Promotion of New Fruit Cultivars in FATA. (A) /DDWP /22-04-2019 | 30.000 - | - | 12.916 | 0.000 | 8.938 | 8.938 | 8.146 |
| 31 | 170351 - Introduction of Wheat Seed Certification in FATA. (A) /DDWP /20-09-2017 | 10.327 - | - | 6.466 | 0.000 | 3.861 | 3.861 | - |
| Total OnGoing Programme | | 222.127 | - | 58.273 | 20.000 | 66.665 | 86.665 | 77.189 |

New Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research System

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-----------------------------|---|-------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 32 | 190340 - Preservation and Promotion of Indigenous Beans, Pulses, Ground Nuts and Medicinal Herbs of Merged Areas and Fruit Fly control in Kurram, North Waziristan and South Waziristan Districts. (B) // | 37.000 - | - | 0.000 | 0.000 | 12.923 | 12.923 | 24.077 |
| 33 | 190341 - Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram. (B) // | 20.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 10.000 |
| Total New Programme | | 57.000 | - | - | - | 22.923 | 22.923 | 34.077 |
| Agriculture Research System | | 279.127 | - | 58.273 | 20.000 | 89.588 | 109.588 | 111.266 |

New Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|------------------------|--|-------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 34 | 190333 - Support value chain in Agriculture Products through private Enterprise Development. (B) // | 80.000 - | - | 0.000 | 0.000 | 15.000 | 15.000 | 65.000 |
| 35 | 190337 - Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts (B) // | 70.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 65.000 |
| Total New Programme | | 150.000 | - | - | - | 20.000 | 20.000 | 130.000 |
| Agriculture University | | 150.000 | - | - | - | 20.000 | 20.000 | 130.000 |

Ongoing Programme

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 36 | 180001 - Rehabilitation / Improvement of Fisheries facilities in Tribal Districts. (B) // | 50.000 - | - | 0.000 | 1.500 | 1.400 | 2.900 | 47.100 |
| 37 | 180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). (B) // | 95.000 - | - | 0.000 | 1.500 | 1.400 | 2.900 | 92.100 |
| 38 | 170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu (R) | 14.708 60.000 | - | 10.300 | 15.000 | 5.000 | 20.000 | 29.700 |
| 39 | 150239 - Completion of Balance Work of "Promotion of Farm Fisheries in Khyber Agency". (R) | 20.000 60.000 | - | 20.000 | 5.000 | 5.000 | 10.000 | 30.000 |
| 40 | 170356 - Development of Trout Fisheries in Tribal Districts. (B) // | 40.000 - | - | 0.000 | 1.000 | 1.184 | 2.184 | 37.816 |
| 41 | 060035 - Strengthening of Fisheries Deptt: in FATA. (Revised) (A) /FDWP /27-06-2018 | 237.305 - | - | 143.261 | 0.000 | 47.190 | 47.190 | 46.854 |

| | | | | | | | |
|-------------------------|---------|---|---------|--------|--------|--------|---------|
| Total OnGoing Programme | 542.305 | - | 173.561 | 24.000 | 61.174 | 85.174 | 283.570 |
| Fisheries | 542.305 | - | 173.561 | 24.000 | 61.174 | 85.174 | 283.570 |

Ongoing Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 42 | 010209-Opening of 3 CVDs, 23 VCs, 16 AICs and Upgradation of CVD Lakaro to CVH Status, Mohmand Agency . (R) | 204.656 222.124 | - | 213.633 | 0.000 | 8.491 | 8.491 | - |
| 43 | 110042-Establishment of Vety Diagnostic Laboratory in CVH Khar & Construction of Garrage for 02 Vehicles in ALO Office Bajaur Agency. (R) | 30.254 33.254 | - | 30.254 | 0.000 | 3.000 | 3.000 | - |
| 44 | 080133-Constn: of buildings for existing 4 Nos. Veterinary/A.I Centers South Waziristan Agency. (A) /ADSC /12-02-2015 | 13.820 - | - | 12.638 | 1.182 | 0.000 | 1.182 | - |
| 45 | 140326-Construction of Building for 08 Existing CVCs in Mehsud Closed Area, SWA. (Umbrella) (A) /FDWP /19-04-2017 | 28.473 - | - | 20.500 | 7.973 | 0.000 | 7.973 | - |
| 46 | 110222-Mobile Veterinary Clinics in FATA. (R) | 60.870 62.345 | - | 55.145 | 0.000 | 6.000 | 6.000 | 1.200 |
| 47 | 070181 - Provision of AI Facilities in Existing 11 Vety: Institutions, NWA. (R) | 60.850 73.290 | - | 60.850 | 0.000 | 4.040 | 4.040 | 8.400 |
| 48 | 070007-Provision of Mobile Veterinary Clinic in Mohmand Agency. (R) | 30.089 33.899 | - | 30.899 | 0.000 | 3.000 | 3.000 | - |
| 49 | 170420-Opening of 3 CVDs in Rented Buildings, Bara, Khyber Agency. (A) /ADSC /27-09-2017 | 20.000 - | - | 10.681 | 0.000 | 8.206 | 8.206 | 1.113 |
| 50 | 030342-Opening of 8 Veterinary Centers and 08 AICs in FR Lakki. (R) | 95.900 96.926 | - | 95.900 | 0.000 | 1.026 | 1.026 | - |
| 51 | 170311- Establishment of Model Dairy Farm at Wana, District South Waziristan. (A) /DDWP /22-04-2019 | 58.909 - | - | 0.000 | 17.500 | 0.000 | 17.500 | 41.409 |
| 52 | 170021-Provision of Medicines and Artificial Insemination Services in Existing Veterinary Institutions in Bajaur Agency. (A) /FDWP /17-04-2018 | 41.720 - | - | 24.720 | 0.000 | 17.000 | 17.000 | - |
| 53 | 020079-Establishment of Semen Production Unit at Jamrud and Breed / Veterniray Improvement Programme in FATA. (R) | 199.646 213.646 | - | 199.646 | 0.000 | 14.000 | 14.000 | - |

Ongoing Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 54 | 050011-Opening of 05 CVCs and 08 CVDs, 22 AICs and Diagnostic Laboratory in Kurram Agency. (R) | 164.945 187.641 | - | 167.950 | 0.000 | 19.691 | 19.691 | - |
| 55 | 180166 - Construction of building for existing Vety: institutions and Provision of artificial insemination services in existing veterinary facilities in District Orakzai. (A) /DDWP /22-04-2019 | 22.647 - | - | 5.004 | 1.000 | 1.000 | 2.000 | 15.643 |
| 56 | 180074 - Promotion of Broiler Farming through Establishment of Broiler farms on public private partnership and provision of Medicine, Vaccine for Veterinary Institutions in District Khyber. (A) /DDWP /22-03-2019 | 30.000 - | - | 18.138 | 0.000 | 11.862 | 11.862 | - |
| 57 | 180075 - Establishment of Mobile Veterinary Clinic in Sub-Division Kohat. (A) /DDWP /22-03-2019 | 10.000 - | - | 4.974 | 0.000 | 3.560 | 3.560 | 1.466 |
| 58 | 180078 - Re-construction / Rehab of 02 Nos of existing veterinary institutions, AD Office, Vaccine Bank and its Solarization in Sub-Division Bannu. (A) /DDWP /22-03-2019 | 16.480 - | - | 0.420 | 8.314 | 0.000 | 8.314 | 7.746 |
| 59 | 180080 - Provision of Mobile Veterinary Clinic in Sub-Division Lakki. (A) /DDWP /22-03-2019 | 10.000 - | - | 2.684 | 0.000 | 1.030 | 1.030 | 6.286 |
| 60 | 180082 - Provision of Mobile Veterinary Clinic in Sub-Division DI Khan. (A) /DDWP /21-12-2018 | 9.996 - | - | 3.896 | 0.000 | 2.194 | 2.194 | 3.906 |
| 61 | 180088 - Promotion of Broiler Farming through Establishment of Broiler Farms and Enhancement of Meat production (small ruminants) on public private partnership in District Orakzai. (A) /DDWP /22-03-2019 | 19.700 - | - | 6.657 | 0.000 | 13.043 | 13.043 | - |
| 62 | 180063- Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. (A) /DDWP /22-04-2019 | 60.000 - | - | 3.000 | 15.219 | 10.000 | 25.219 | 31.781 |
| 63 | 180065 - Evaluation of Livestock Sector Initiatives since 2002 through Academia(PC-V). (A) /DDWP /22-04-2019 | 10.000 - | - | 0.000 | 0.000 | 6.000 | 6.000 | 4.000 |
| 64 | 180066 - Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur. (A) /DDWP /22-04-2019 | 35.000 - | - | 0.000 | 4.000 | 5.000 | 9.000 | 26.000 |

Ongoing Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 65 | 180067 - Construction of building for Existing Vety: facilities and Solarization of AD Office in District Kurram. (A) /DDWP /22-04-2019 | 42.175 - | - | 0.000 | 14.669 | 0.000 | 14.669 | 27.506 |
| 66 | 180068 - Construction of Building for Existing CVD/CVC in Sub-Division Tank. (A) /DSC /14-12-2018 | 17.000 - | - | 5.000 | 1.000 | 0.223 | 1.223 | 10.777 |
| 67 | 180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan. (A) /DDWP /22-04-2019 | 45.622 - | - | 0.000 | 7.745 | 0.000 | 7.745 | 37.877 |
| 68 | 170121-Provision of Mobile Veterinary Services and Construction of Building for CVD Alamsher in Kurram Agency. (A) /FDWP /10-10-2017 | 20.796 - | - | 16.190 | 1.000 | 3.606 | 4.606 | - |
| 69 | 170052-Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings), Special Campaign for the Control of Ecto and Endo Parasites in Mohmand Agency. (A) /FDWP /24-01-2018 | 39.460 - | - | 20.743 | 4.481 | 1.000 | 5.481 | 13.236 |
| 70 | 010129-Opening of 1-CVH , 2- CVDs, 04 CVCs and 11 AICs in FR Tank. (R) | 77.059 83.453 | - | 77.453 | 0.000 | 6.000 | 6.000 | - |
| 71 | 140293-Construction of Buildings for 07 Existing CVCs and CVDs in Closed Area, SWA. (A) /FDWP /19-04-2017 | 25.104 - | - | 12.500 | 7.604 | 0.000 | 7.604 | 5.000 |
| 72 | 060031-Scholarships for Vets and Para-Vets Students in FATA. (R) | 39.451 41.287 | - | 37.717 | 0.000 | 2.836 | 2.836 | 0.734 |
| 73 | 070166-Opening of 2 VDs and 4 AICs in FR Kohat. (R) | 28.632 33.457 | - | 28.632 | 0.000 | 4.825 | 4.825 | - |
| 74 | 030354-Opening of 02 CVDs, 02 CVCS, 06 AICs and Upgradation of 01 CVD to CVH Status in FR D.I.Khan . (R) | 84.210 91.398 | - | 84.433 | 0.000 | 6.965 | 6.965 | - |
| 75 | 010076-Opening of 41 Veterinary Centers, 22 AICs and Upgradation of 01 CVD to CVH Status in SWA. (R) | 285.000 294.597 | - | 279.597 | 0.000 | 15.000 | 15.000 | - |

Ongoing Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 76 | 070082-Construction of building for 06 existing CVDs in SWA. (A) /FDWP /08-04-2013 | 22.005 - | - | 18.975 | 3.030 | 0.000 | 3.030 | - |
| 77 | 000067-Opening of 07 Veterinary Dispensaries and 10 A.I centres in FR. Peshawar . (R) | 76.853 81.148 | - | 78.017 | 0.000 | 3.131 | 3.131 | - |
| 78 | 010085-Opening of 3 CVCs, 11 CVDs and 9 AICs and Upgradation of 4 CVDs to CVH Status in Orakzai Agency. (R) | 149.738 159.916 | - | 156.238 | 0.000 | 3.678 | 3.678 | - |
| 79 | 160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency. (R) | 19.000 21.000 | - | 19.000 | 0.000 | 2.000 | 2.000 | - |
| 80 | 060023-Capacity Building of Livestock Directorate FATA . (R) | 185.017 190.326 | - | 177.326 | 0.000 | 13.000 | 13.000 | - |
| 81 | 090012-Provision of Mobile Veterinary Clinics in Bajaur Agency. (R) | 26.572 29.572 | - | 26.572 | 0.000 | 3.000 | 3.000 | - |
| 82 | 070103-Opening of 5- CVDs, 5- CVCs, 6 - AICs and Upgradation of 2 CVDs to CVHs Status, Bajaur . (R) | 147.811 172.257 | - | 148.228 | 0.000 | 24.029 | 24.029 | - |
| 83 | 120153-Establishment of Model Dairy Farm in FATA. (R) | 128.388 137.539 | - | 122.539 | 0.000 | 15.000 | 15.000 | - |
| 84 | 130090-Establishment of 02 Veterinary Diagnostic Lab in Civil Veterinary Hospital Jamrud and Landi Kotal , Khbyer Agency. (R) | 16.754 19.494 | - | 16.046 | 0.000 | 3.448 | 3.448 | - |
| 85 | 150211-Provision of Medicines & Strengthening of Veterinary Institutions in FR D.I.Khan. (R) | 11.541 15.081 | - | 13.081 | 0.000 | 2.000 | 2.000 | - |
| 86 | 170283-Provision of Artificial Insemination Services in Existing Functional Vety Institutes and Solarization of Major Vaccine Bank in AD Office in FR D.I Khan. (A) /FRDSC /11-08-2017 | 13.000 - | - | 9.114 | 0.000 | 3.886 | 3.886 | - |
| 87 | 170352-Strengthening of Artificial Insemination / Veterinay Aid Services & Disease Reporting System L&DD in FATA. (A) /FDWP /17-04-2018 | 159.791 - | - | 100.460 | 0.000 | 35.760 | 35.760 | 23.571 |

Ongoing Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 88 | 170353-Uplifting the Scio-Economic Condition & Gender Mainstreaming of Livestock Farmers Through PPP in FATA. (A) /FDWP /17-04-2018 | 130.685 - | - | 81.294 | 0.000 | 15.000 | 15.000 | 34.391 |
| 89 | 170179-Establishment of Model Dairy Farm in District North Waziristan. (A) /DDWP /22-04-2019 | 54.629 - | - | 0.000 | 8.886 | 0.000 | 8.886 | 45.743 |
| 90 | 170181-M&R / Rehabilitation, Reconstruction, Removal of Deficiencies, Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD Office, CVH Miran Shah and Mir Ali in NWA. (A) /FDWP /27-06-2018 | 49.763 - | - | 23.850 | 8.779 | 2.000 | 10.779 | 15.134 |
| 91 | 010074-Opening of 5-Vety: Dispensaries, 5-civil Vety: Centers, 10-AICs and Upgradation of 01 CVC to CVD in FR Bannu. (R) | 99.966 103.620 | - | 99.325 | 0.000 | 4.295 | 4.295 | - |
| 92 | 020080-Opening of 18 Veterinray Centers and 26 AICs in Khyber Agency. (R) | 258.000 292.212 | - | 258.764 | 0.000 | 32.298 | 32.298 | 1.150 |
| 93 | 150157-Establishment of Mobile Veterinary Clinic in SWA. (A) /DDWP /22-03-2019 | 42.121 - | - | 32.335 | 0.000 | 9.786 | 9.786 | - |
| 94 | 170146-Provision of Artificial Insemination Services in Existing Veterinary Institution in Orakzai Agency. (R) | 8.985 11.985 | - | 8.985 | 0.000 | 3.000 | 3.000 | - |
| 95 | 170147-Consturion of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area, Orakzai Agency. (A) /FDWP /01-01-2018 | 24.950 - | - | 14.183 | 2.337 | 1.000 | 3.337 | 7.430 |
| 96 | 180543 - Control of Zoonotic / Contagious Diseases through existing Vety: Health Facilities & Establishment of Two Mobile Milk Testing Labs on Pilot Basis in Tribal Districts. (A) /DDWP /23-03-2019 | 79.800 - | - | 7.080 | 0.000 | 14.000 | 14.000 | 58.720 |
| 97 | 180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. (A) /DDWP /22-04-2019 | 40.000 - | - | 4.930 | 2.000 | 2.000 | 4.000 | 31.070 |
| 98 | 180299 - Provision of Mobile Veterinary Clinic in Sub-Division Peshawar (A) /DDWP /22-03-2019 | 8.000 - | - | 4.040 | 0.000 | 2.520 | 2.520 | 1.440 |

Ongoing Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 99 | 180323 - Small Ruminants (Sheep & Goat) Development Program in Tribal Districts. (A) /DDWP /22-03-2019 | 39.863 - | - | 6.000 | 0.000 | 18.000 | 18.000 | 15.863 |
| 100 | 170426-Opening/Establishment of 2 CVDs in Rented Building Ambar Area and Provision of AI Services in existing Vety Institutes in Mohmand Agency. (A) /ADSC /18-01-2018 | 19.991 - | - | 8.934 | 0.000 | 8.257 | 8.257 | 2.800 |
| 101 | 170442- Provision of Vety health facilities in District North Waziristan. (A) /DDWP /22-04-2019 | 62.913 - | - | 1.105 | 8.000 | 2.000 | 10.000 | 51.808 |
| 102 | 170443 - Up gradation of CVC to the level of CVD, and CVD to the level of CVH in Sub- Division Tank. (AD) (A) /DDWP /14-12-2018 | 9.960 - | - | 1.090 | 0.000 | 2.138 | 2.138 | 6.732 |
| Total OnGoing Programme | | 4,035.840 | - | 2,967.365 | 124.719 | 403.824 | 528.543 | 539.932 |

New Programme

SECTOR : Agriculture

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

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|------------------------------|--|--------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 103 | 190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer, vaccine, medicine for all existing regular Veterinary institutions in Tribal Districts. (B) // | 240.000 - | - | 0.000 | 30.000 | 34.000 | 64.000 | 176.000 |
| 104 | 190054 - Creation of Disease free zone through mass vaccination & Treatment in feasible Districts on pilot basis (B) // | 120.000 - | - | 0.000 | 0.000 | 24.000 | 24.000 | 96.000 |
| Total New Programme | | 360.000 | - | - | 30.000 | 58.000 | 88.000 | 272.000 |
| Livestock & Dairy Dev. (Ext) | | 4,395.840 | - | 2,967.365 | 154.719 | 461.824 | 616.543 | 811.932 |

New Programme

SECTOR : Agriculture

SUB-SECTOR : Livestock Research

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 105 | 190247 - Establishment of Veterinary Research & Disease Investigation Center in Sub-Division Wazir. (B) // | 60.000 | - | 0.000 | 10.000 | 0.000 | 10.000 | 50.000 |
| Total New Programme | | 60.000 | - | - | 10.000 | - | 10.000 | 50.000 |
| Livestock Research | | 60.000 | - | - | 10.000 | - | 10.000 | 50.000 |

New Programme

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 106 | 190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis (B) // | 90.000 | - | 0.000 | 7.000 | 0.000 | 7.000 | 83.000 |
| Total New Programme | | 90.000 | - | - | 7.000 | - | 7.000 | 83.000 |
| Soil Conservation | | 90.000 | - | - | 7.000 | - | 7.000 | 83.000 |

New Programme

SECTOR : Agriculture

SUB-SECTOR : Agriculture Engineering

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 107 | 190332 - Provision for purchase of earth moving machinery for Land Reclamation in Merged Areas. (B) // | 500.000 | - | 0.000 | 0.000 | 15.000 | 15.000 | 485.000 |
| Total New Programme | | 500.000 | - | - | - | 15.000 | 15.000 | 485.000 |
| Agriculture Engineering | | 500.000 | - | - | - | 15.000 | 15.000 | 485.000 |

Auqaf, Hajj & Minority Affairs

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 03 |
| ✓ Ongoing | = | - |
| ✓ New | = | 03 |
| | | |
| ➤ Allocation | = | 19.694 |
| ✓ Ongoing | = | - |
| ✓ New | = | 19.694 |
| | | |
| ➤ Due for Completion | = | 1 |
| ✓ Ongoing | = | - |
| ✓ New | = | 1 |

New Programme

SECTOR : Auqaf, Hajj, & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 108 | 190234 - Improvement, Rehabilitation, Construction & re-construction of Worship Places & Residential Colonies of Minorities in Merged Areas. (B) // | 50.000 - | - | 0.000 | 5.053 | 0.000 | 5.053 | 44.947 |
| 109 | 190235 - Celebration of Religious Festivals of Minorities in Merged Districts. (B) // | 3.000 - | - | 0.000 | 0.000 | 3.000 | 3.000 | - |
| Total New Programme | | 53.000 | - | - | 5.053 | 3.000 | 8.053 | 44.947 |
| Minorities Affairs | | 53.000 | - | - | 5.053 | 3.000 | 8.053 | 44.947 |

New Programme

SECTOR : Auqaf, Hajj, & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|---------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 110 | 190232 - Improvement, Rehabilitation, Construction & re-construction of Masajid, Madaris & Darul Ulooms in Merged Areas. (B) // | 100.000 | - | 0.000 | 11.641 | 0.000 | 11.641 | 88.359 |
| Total New Programme | | 100.000 | - | - | 11.641 | - | 11.641 | 88.359 |
| Religious Affairs | | 100.000 | - | - | 11.641 | - | 11.641 | 88.359 |

Board of Revenue

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | - |
| | | |
| ➤ Allocation | = | 10 |
| ✓ Ongoing | = | 10 |
| ✓ New | = | - |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 111 | 150084- Preparation of record of rights in FATA (Phase-I) (A) /FDWP /07-03-2016 | 168.540 | - | 0.000 | 0.000 | 10.000 | 10.000 | 158.540 |
| Total OnGoing Programme | | 168.540 | - | - | - | 10.000 | 10.000 | 158.540 |
| Board of Revenue | | 168.540 | - | - | - | 10.000 | 10.000 | 158.540 |

Building

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 70 |
| ✓ Ongoing | = | 68 |
| ✓ New | = | 02 |
| | | |
| ➤ Allocation | = | 1770.742 |
| ✓ Ongoing | = | 1724.732 |
| ✓ New | = | 54.010 |
| | | |
| ➤ Due for Completion | = | 21 |
| ✓ Ongoing | = | 21 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 112 | 160488-Construction of Ghulam Khan Border Terminal, NWA. (A) /FDWP /10-05-2016 | 180.182 - | - | 178.227 | 1.955 | 0.000 | 1.955 | - |
| 113 | 160173-Construction of Residential Quarters & Levies Barraks in NWA. (A) /FDWP /01-09-2016 | 69.675 - | - | 68.690 | 0.985 | 0.000 | 0.985 | - |
| 114 | 170306-M&R / Rehabilitation of Existing Buildings & Construction of APO/APA Compound in SWA. (A) /FDWP /17-04-2018 | 77.977 - | - | 30.000 | 47.977 | 0.000 | 47.977 | - |
| 115 | 170307-M&R / Establishment of Check Posts and Barracks for Levies / Khasadars in SWA. (A) /FDWP /06-03-2018 | 79.641 - | - | 10.200 | 49.641 | 0.000 | 49.641 | 19.800 |
| 116 | 170250-Strengthening of Political Compound at Jandola in FR Tank. (A) /FDWP /25-08-2017 | 12.000 - | - | 4.396 | 7.604 | 0.000 | 7.604 | - |
| 117 | 170217-Construction / Reconstruction and Rehabilitation of Khassadar / Levy Picquets at FR Kohat. (A) /FDWP /17-11-2017 | 14.571 - | - | 3.189 | 8.182 | 0.000 | 8.182 | 3.200 |
| 118 | 170200-Construction / Reconstruction and Rehabilitation of Levy Check Posts / Piquets in FR Peshawar. (A) /FDWP /24-11-2017 | 26.060 - | - | 6.500 | 10.536 | 0.000 | 10.536 | 9.024 |
| 119 | 170173-M&R / Rehabilitation of Governor Cottage Razmak along with Guest Rooms, and Rehab of APA & Tehsildar Razmak Office and Residencies in NWA. (A) /FDWP /22-12-2017 | 19.850 - | - | 13.850 | 6.000 | 0.000 | 6.000 | - |
| 120 | 170174-M&R / Construction of Levies Piquets in NWA. (A) /FDWP /01-01-2018 | 40.994 - | - | 17.735 | 14.259 | 0.000 | 14.259 | 9.000 |
| 121 | 170131-M&R / Rehab and Construction Rehabilitation of Levy Picquets in Orakzai Agency. (A) /FDWP /20-09-2017 | 65.130 - | - | 35.000 | 27.130 | 0.000 | 27.130 | 3.000 |
| 122 | 170374-M&R / Rehabilitation / Reconstruction and Construction of Levis/Khasadars Picquets in Mohmand Agency. (A) /FDWP /17-04-2018 | 92.173 - | - | 15.000 | 55.030 | 0.000 | 55.030 | 22.143 |
| 123 | 150356-Establishment of Tehsil HQ at Bagh Midan Tirah, Khyber Agency. (A) /FDWP /07-03-2016 | 100.000 - | - | 90.000 | 10.000 | 0.000 | 10.000 | - |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 124 | 160177-Reconstruction, Rehabilitation and Provision of missing Facilities, Logistics and Equipments in existing Levies Lines & Construction of Levies Barracks in NWA. (A) /FDWP /16-02-2017 | 80.145 - | - | 43.800 | 33.345 | 0.000 | 33.345 | 3.000 |
| 125 | 160176-Rehabilitation of Residential Accomodation & Provision of Missing Facilities in Existing Bachelors Hostels and Officers Mess in NWA. (A) /FDWP /18-10-2016 | 45.403 - | - | 38.000 | 7.403 | 0.000 | 7.403 | - |
| 126 | 160105-Beautification of Frontier Region Kohat. (A) /FDWP /06-12-2016 | 19.730 - | - | 11.044 | 8.686 | 0.000 | 8.686 | - |
| 127 | 160174-Repair, Rehabilitation & Provision of Missing Facilities in Government Residential Buildings in NWA. (A) /FDWP /18-10-2016 | 115.064 - | - | 81.816 | 16.548 | 0.000 | 16.548 | 16.700 |
| 128 | 170048-Construction of security wall and fencing around Civil Colony Ekkaghund. (A) /FDWP /05-12-2017 | 19.952 - | - | 8.000 | 7.952 | 0.000 | 7.952 | 4.000 |
| 129 | 170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets , Tirah Rest House in Khyber Agency. (A) /FDWP /15-12-2017 | 174.224 - | - | 45.810 | 30.000 | 0.000 | 30.000 | 98.414 |
| 130 | 170084-Construction of PA Office at Shah Kass, District Khyber. (A) /DDWP /14-03-2019 | 99.765 - | - | 9.330 | 44.166 | 0.000 | 44.166 | 46.269 |
| 131 | 170016-Construction / Maintenance & Rehabilitation of Levis / Khassadar Picquets in Bajaur Agency. (A) /FDWP /17-04-2018 | 88.655 - | - | 23.800 | 47.655 | 0.000 | 47.655 | 17.200 |
| 132 | 150050-Construction of Picquets and Additional Rooms in Existing Security Picquets/Check Posts in Different Areas of Mohmand Agency. (Revised) (A) /FDWP /19-04-2017 | 120.346 - | - | 95.749 | 19.169 | 0.000 | 19.169 | 5.428 |
| 133 | 150378-Construction of Tehsil Complex Shawal NWA. (A) /FDWP /31-05-2016 | 194.312 - | - | 90.000 | 25.000 | 0.000 | 25.000 | 79.312 |
| 134 | 140384-Reconstruction of 24 Nos. Levy Picquets from Khajori to Miranshah in NWA. (Revised) (A) /FDWP /16-02-2017 | 162.029 - | - | 105.846 | 44.053 | 0.000 | 44.053 | 12.130 |
| 135 | 180339 - Reconstruction of Tehsil Offices and Residential Accommodation in District North Waziristan. (A) /DDWP /14-03-2019 | 44.724 - | - | 0.000 | 5.224 | 0.000 | 5.224 | 39.500 |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|-------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 136 | 180340 - Construction of Levies piquets in District North Waziristan. (A) /DDWP /14-03-2019 | 45.021 - | - | 6.000 | 5.021 | 0.000 | 5.021 | 34.000 |
| 137 | 180457 - Improvement & Rehabilitation Sub Jail Parachinar and Dak Banglow at Alizai Lower District Kurram. (B) // | 90.000 - | - | 0.000 | 50.000 | 0.000 | 50.000 | 40.000 |
| 138 | 180458 - Improvement & Rehab of Existing Levies Picquets in District Kurram. (A) /DDWP /11-04-2019 | 85.263 - | - | 0.000 | 60.095 | 0.000 | 60.095 | 25.168 |
| 139 | 180464 - Construction of Small Levy/Khassadar Head quarter at Paya Jawaki Sub-Division Kohat. (B) // | 17.000 - | - | 0.000 | 8.684 | 0.000 | 8.684 | 8.316 |
| 140 | 180465 - Construction of Boundary Wall and Solarization of Existing Levis/Khasadar Piquets in Sub-Division Kohat. (B) // | 15.000 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 10.000 |
| 141 | 180251 - Construction of Levy Picquets in District Mohmand . (B) // | 21.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 11.000 |
| 142 | 180311 - Construction of Tehsil Building in Ping, Sub-Division Tank. (A) /FRDSC /14-12-2018 | 20.000 - | - | 0.000 | 14.000 | 0.000 | 14.000 | 6.000 |
| 143 | 180300 - Renovation / Reconstruction of DC/PA Compound in Sub-Division Tank. (A) /FRDSC /14-12-2018 | 19.998 - | - | 9.852 | 10.146 | 0.000 | 10.146 | - |
| 144 | 180303 - Construction/Reconstruction and Rehabilitation of Govt: Infrastructure in Sub-Division Peshawar. (B) // | 12.000 - | - | 0.000 | 12.000 | 0.000 | 12.000 | - |
| 145 | 180304 - Construction of Rest House & Jirga Hall at Pastawani Top Sub-Division Peshawar. (B) // | 10.000 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 5.000 |
| 146 | 180205 - Construction of Bachelor Suits in Civil Colony Khar District Bajaur. (A) /DDWP /14-02-2019 | 56.928 - | - | 0.000 | 36.770 | 0.000 | 36.770 | 20.158 |
| 147 | 180207 - Construction/Rehab of existing Levies Picquets and barracks in District Bajaur. (A) /DDWP /14-02-2019 | 31.769 - | - | 0.000 | 13.364 | 0.000 | 13.364 | 18.405 |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|-------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 148 | 180208 - Construction of Office Building for District Administration in Civil Colony Khar District Bajaur. (A) /DDWP /14-02-2019 | 30.099 - | - | 12.000 | 18.099 | 0.000 | 18.099 | - |
| 149 | 180163 - Construction of Public library at Kalaya District Orakzai. (B) // | 21.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 11.000 |
| 150 | 180226 - Construction / Re-construction / Rehab of Khasadar Check Posts and Rehab of Levy Barracks and offices in Sub-Division Bannu. (A) /DDWP /14-02-2019 | 57.036 - | - | 0.000 | 22.878 | 0.000 | 22.878 | 34.158 |
| 151 | 180177 - Construction of tourist resort in Sub-Division Lakki. (B) // | 18.000 - | - | 0.000 | 7.363 | 0.000 | 7.363 | 10.637 |
| 152 | 180124 - Solarization of Line Department Offices in District Khyber . (A) /DDWP /14-03-2019 | 16.686 - | - | 5.000 | 11.686 | 0.000 | 11.686 | - |
| 153 | 180125 - Construction of Rest House at Michini area District Khyber . (A) /DDWP /14-03-2019 | 76.980 - | - | 5.000 | 20.000 | 0.000 | 20.000 | 51.980 |
| 154 | 180126 - Construction of Levy Check Post in District Khyber . (A) /DDWP /14-03-2019 | 19.500 - | - | 5.447 | 14.053 | 0.000 | 14.053 | - |
| 155 | 180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan. (A) /DDWP /22-04-2019 | 40.236 - | - | 0.000 | 40.236 | 0.000 | 40.236 | - |
| 156 | 180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan. (A) /DDWP /22-04-2019 | 30.043 - | - | 0.000 | 30.043 | 0.000 | 30.043 | - |
| 157 | 180544 - Construction / Reconstruction and Rehabilitation of Levy / Khassadar Picquets in Sub-Division Tank. (A) /DDWP /14-03-2019 | 51.551 - | - | 0.000 | 1.767 | 0.000 | 1.767 | 49.784 |
| 158 | 180513 - Construction of Residential Annexy D.C/PA House in Sub-Division DI Khan (A) /DDWP /14-03-2019 | 30.880 - | - | 0.000 | 15.183 | 0.000 | 15.183 | 15.697 |
| 159 | 180514 - Construction of Various Departments / offices at Distt Compound Darazinda in Sub-Division DI Khan. (A) /DDWP /14-03-2019 | 32.832 - | - | 0.000 | 14.437 | 0.000 | 14.437 | 18.395 |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|-------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 160 | 180515 - Construction of Tehsildar / PM Office residence Kohi Bahara in Sub-Division DI Khan. (A) /FRDSC /21-12-2018 | 19.995 - | - | 7.536 | 12.459 | 0.000 | 12.459 | - |
| 161 | 180497 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Bajaur. (A) /DDWP /14-02-2019 | 50.748 - | - | 0.000 | 45.748 | 0.000 | 45.748 | 5.000 |
| 162 | 180498 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Mohmand. (B) // | 50.000 - | - | 0.000 | 11.000 | 0.000 | 11.000 | 39.000 |
| 163 | 180499 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Khyber. (A) /DDWP /14-03-2019 | 57.298 - | - | 15.000 | 40.298 | 0.000 | 40.298 | 2.000 |
| 164 | 180500 - Rehabilitation of District Administration Buildings and residences and provision of missing facilities in District Kurram. (A) /DDWP /11-04-2019 | 57.773 - | - | 0.000 | 57.773 | 0.000 | 57.773 | - |
| 165 | 180501 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District Orakzai. (B) // | 21.000 - | - | 0.000 | 21.000 | 0.000 | 21.000 | - |
| 166 | 180502 - Rehabilitation of Tribal Districts Administration Buildings and residences and provision of missing facilities in NW. (A) /DDWP /14-03-2019 | 34.219 - | - | 0.000 | 5.219 | 0.000 | 5.219 | 29.000 |
| 167 | 180503 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District South Waziristan. (A) /DDWP /22-04-2019 | 34.265 - | - | 0.000 | 20.160 | 0.000 | 20.160 | 14.105 |
| 168 | 170437 - Rehabilitation and Preservation of Lower Ground Floor of Residential Portion at Governor House Peshawar(GD). (Revised) (A) /DDWP /28-03-2019 | 13.550 - | - | 4.280 | 9.270 | 0.000 | 9.270 | - |
| 169 | 110191-Rehabilitation of Governor's Cottage at Miranshah and Razmak, NWA. (A) /ADSC /24-02-2016 | 19.369 - | - | 17.969 | 1.400 | 0.000 | 1.400 | - |
| 170 | 160050-Rehabilitation, Improvement & Additional Works in SWA. (A) /FDWP /10-01-2017 | 59.720 - | - | 53.720 | 1.000 | 0.000 | 1.000 | 5.000 |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------|---------|----------------------|------------------------|-------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 171 | 170280-Construction of Governor Block at D.I Khan. (A) /FDWP /11-08-2017 | 19.441 - | - | 14.793 | 1.000 | 0.000 | 1.000 | 3.648 |
| 172 | 170281-Solarization and Refurbishing / Reconstruction of Existing Infrastructure of PA/APA Office in FR D.I Khan. (A) /FRDSC /11-08-2017 | 14.630 - | - | 9.441 | 1.000 | 0.000 | 1.000 | 4.189 |
| 173 | 180478 - Evaluation study of Housing Development Initiative since 2002 (By Academia) (PC-V) in Tribal District.. (A) /PDWP /28-03-2019 | 100.000 - | - | 0.000 | 0.000 | 1.000 | 1.000 | 99.000 |
| Total OnGoing Programme | | 3,343.432 | - | 1,192.020 | 1,191.652 | 1.000 | 1,192.652 | 958.760 |
| District Programme | | 3,343.432 | - | 1,192.020 | 1,191.652 | 1.000 | 1,192.652 | 958.760 |

Ongoing Programme

SECTOR : Building

SUB-SECTOR : Provincial Program

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 174 | 160474-Acquisition of Land for Administrative Complex at Shah Kas Jamrud, Khyber Agency. (Phase-I). (Reg.Dev) (A) /FDC /26-05-2017 | 400.000 - | - | 84.711 | 57.037 | 20.000 | 77.037 | 238.252 |
| 175 | 180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts. (A) /PDWP /08-05-2019 | 227.451 - | - | 0.000 | 60.000 | 0.000 | 60.000 | 167.451 |
| 176 | 170339- Feasibility & Design Studies of Public Buildings in Tribal Districts. (A) /DDWP /28-03-2019 | 20.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | - |
| 177 | 170340-Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA (A) /FDWP /27-06-2018 | 197.060 - | - | 44.970 | 141.720 | 0.000 | 141.720 | 10.370 |
| 178 | 170341-Construction of Tourist Resorts in FATA. (A) /FDWP /07-02-2018 | 397.699 - | - | 64.000 | 150.000 | 0.000 | 150.000 | 183.699 |
| 179 | 170342-Construction and Rehabilitation of Levy Barraks, Levy Picquets and Lockups in All Agencies /FRs. (A) /FDWP /27-06-2018 | 396.548 - | - | 96.743 | 83.323 | 0.000 | 83.323 | 216.482 |
| Total OnGoing Programme | | 1,638.758 | - | 290.424 | 512.080 | 20.000 | 532.080 | 816.254 |

New Programme

SECTOR : Building

SUB-SECTOR : Provincial Program

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|--------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 180 | 190261 - Hiring of Consultants for third party validation of Development schemes in Merged Areas of Khyber Pakhtunkhwa. (Chief Minister Directive) (B) // | 50.000 - | - | 0.000 | 13.967 | 0.000 | 13.967 | 36.033 |
| 181 | 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar. (B) // | 300.000 - | - | 0.000 | 40.043 | 0.000 | 40.043 | 259.957 |
| Total New Programme | | 350.000 | - | - | 54.010 | - | 54.010 | 295.990 |
| Provincial Program | | 1,988.758 | - | 290.424 | 566.090 | 20.000 | 586.090 | 1,112.244 |

DWSS

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 80 |
| ✓ Ongoing | = | 74 |
| ✓ New | = | 06 |
| | | |
| ➤ Allocation | = | 1029.598 |
| ✓ Ongoing | = | 863.465 |
| ✓ New | = | 166.133 |
| | | |
| ➤ Due for Completion | = | 10 |
| ✓ Ongoing | = | 10 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS(District Programme)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 182 | 180119 - Construction of Solar based DWSS in District Khyber. (A) /PDWP /03-05-2019 | 110.370 - | - | 0.000 | 6.000 | 0.000 | 6.000 | 104.370 |
| 183 | 180120 - Rehabilitation/Improvement and Solarization of Existing DWSS in District Khyber. (A) /DDWP /03-04-2019 | 54.990 - | - | 0.000 | 4.090 | 0.000 | 4.090 | 50.900 |
| 184 | 180168 - Solarization of DWSS in Sub-Division Lakki. (A) /DDWP /03-04-2019 | 14.200 - | - | 0.000 | 1.684 | 0.000 | 1.684 | 12.516 |
| 185 | 180156 - Construction of gravity based and solar based DWSS in District Orakzai. (A) /DDWP /03-04-2019 | 34.700 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 31.700 |
| 186 | 180160- Solarization of existing water supply schemes in District Orakzai. (A) /DDWP /03-04-2019 | 16.840 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 13.840 |
| 187 | 160484-Solarization of Existing DWSS in Mohmand Agency. (A) /FDWP /20-09-2017 | 199.350 - | - | 158.628 | 23.062 | 0.000 | 23.062 | 17.660 |
| 188 | 170391-Construction / Solarization of Tubewell / Gravity Based DWSS Schemes in Bara Sub-Division with Focus on TDP Return Areas in Khyber Agency. (A) /FDWP /01-01-2018 | 119.308 - | - | 62.730 | 5.542 | 0.000 | 5.542 | 51.036 |
| 189 | 150064-Construction of Gravity Based DWSSs in Khyber Agency. (Revised) (A) /FDWP /07-01-2016 | 34.093 - | - | 24.163 | 9.930 | 0.000 | 9.930 | - |
| 190 | 160079-Construction of Solar and Gravity based water supply schemes in Khyber Agency. (A) /FDWP /10-01-2017 | 111.461 - | - | 93.250 | 6.000 | 0.000 | 6.000 | 12.211 |
| 191 | 130022-Construction of Solar Based DWSS in SWA. (A) /FDWP /07-03-2014 | 120.752 - | - | 104.893 | 15.424 | 0.000 | 15.424 | 0.435 |
| 192 | 160023-Construction of Solar Based DWSS in FR Tank. (A) /FDWP /19-04-2017 | 46.924 - | - | 26.555 | 3.012 | 0.000 | 3.012 | 17.357 |
| 193 | 150294-Establishment of Gravity Based Water Supply Schemes and Solarization / Rehabilitation of Existing Non-Functional DWSS in FR Peshawar. (A) /FDWP /26-01-2016 | 48.000 - | - | 43.932 | 4.068 | 0.000 | 4.068 | - |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS(District Programme)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 194 | 150321-Construction of Solar Based DWSSs (Tubewell Based) in NWA. (A) /FDWP /23-02-2016 | 117.370 - | - | 91.820 | 9.522 | 0.000 | 9.522 | 16.028 |
| 195 | 150343-Construction of DWSSs in FR D.I.Khan. (A) /FDWP /26-01-2016 | 31.200 - | - | 14.092 | 4.000 | 0.000 | 4.000 | 13.108 |
| 196 | 150344-Rehabilitation / Solarization of Existing DWSSs in FR DIKhan. (A) /FDWP /26-01-2016 | 30.155 - | - | 19.750 | 3.985 | 0.000 | 3.985 | 6.420 |
| 197 | 100105-Construction of 9 Nos Tubewell based DWSS in SWA. (Revised) (A) /FDWP /12-06-2012 | 105.763 - | - | 56.315 | 10.217 | 0.000 | 10.217 | 39.231 |
| 198 | 150375-Rehabilitation of existing DWSS in Upper Orakzai Agency. (A) /FDWP /19-04-2016 | 159.142 - | - | 119.726 | 3.383 | 0.000 | 3.383 | 36.033 |
| 199 | 120087-Rehabilitation of DWSS (Solar Energy) in Khyber Agency. (A) /FDWP /04-01-2013 | 104.432 - | - | 64.584 | 17.083 | 0.000 | 17.083 | 22.765 |
| 200 | 140291-Improvement & Rehabilitation of 6 DWSS Facilities in District South Waziristan. (Umbrella) (A) /DDWP /27-05-2019 | 27.003 - | - | 0.000 | 5.100 | 0.000 | 5.100 | 21.903 |
| 201 | 120040-Sinking & Installation of Drinking water supply Dugwells in NWA. (A) /FDWP /04-01-2013 | 48.102 - | - | 25.934 | 16.211 | 0.000 | 16.211 | 5.957 |
| 202 | 110276-Construction of 10 Nos DWSS (Tubewell based) in SWA. (A) /FDWP /04-04-2012 | 109.936 - | - | 95.936 | 8.529 | 0.000 | 8.529 | 5.471 |
| 203 | 170009-Construction of Solar Based DWSS in Bajaur Agency. (A) /FDWP /06-03-2018 | 56.216 - | - | 10.000 | 26.515 | 0.000 | 26.515 | 19.701 |
| 204 | 170010-Construction of Gravity Based Schemes, District Bajaur. (A) /DDWP /03-04-2019 | 77.933 - | - | 0.000 | 17.772 | 0.000 | 17.772 | 60.161 |
| 205 | 170011-Improvement/Rehabilitation and Solarization of Existing Pumping Based and Gravity Based DWSS in Bajaur Agency. (A) /FDWP /06-03-2018 | 63.267 - | - | 31.018 | 19.096 | 0.000 | 19.096 | 13.153 |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS(District Programme)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 206 | 150008-Construction of Solar Based Tube Wells in Orakzai Agency. (A) /FDWP /15-12-2015 | 45.614 - | - | 31.634 | 13.980 | 0.000 | 13.980 | - |
| 207 | 150035-Construction of DWSS (Gravity Based/Tubewell Based), Solarization/Rehabilitation of Existing Non-Functional DWSS in FR Tank. (Revised) (A) /FDWP /19-04-2017 | 63.348 - | - | 58.965 | 4.383 | 0.000 | 4.383 | - |
| 208 | 140151-Rehabilitation & Solarization of 11 DWSSs in FR D.I.Khan. (A) /FDWP /23-02-2016 | 50.348 - | - | 40.702 | 8.307 | 0.000 | 8.307 | 1.339 |
| 209 | 140189-Construction of 10 Solar Based DWSS Tubewells in NWA. (A) /FDWP /07-01-2016 | 98.677 - | - | 74.845 | 13.832 | 0.000 | 13.832 | 10.000 |
| 210 | 170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand. (A) /PDWP /03-05-2019 | 201.682 - | - | 0.000 | 10.949 | 0.000 | 10.949 | 190.733 |
| 211 | 170044-Solarization of existing Drinking Water Supply Schemes in District Mohmand. (A) /DDWP /03-04-2019 | 40.263 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 30.263 |
| 212 | 170076-M&R / Rehabilitation and Construction of (Small Guage) Tube Well Based Drinking Water Supply Schemes in Khyber Agency. (A) /FDWP /01-01-2018 | 177.845 - | - | 75.974 | 15.773 | 0.000 | 15.773 | 86.098 |
| 213 | 170078-Construction and Solarization of Tubewells and Gravity Based Water Supply Schemes in Landikotal & Jamrud and Construction of Additional Water Storage Tanks in khyber Agency. (A) /FDWP /01-01-2018 | 173.405 - | - | 76.699 | 8.000 | 0.000 | 8.000 | 88.706 |
| 214 | 170108-Provision of Solar Based DWSS to 12 Nos. Villages in Kurram Agency. (04 in each Sub Division) (A) /FDWP /15-12-2017 | 109.662 - | - | 75.278 | 34.384 | 0.000 | 34.384 | - |
| 215 | 170109-Provision of Gravity Based DWSS to 18 Nos. Villages in Kurram Agency. (06 in each Sub Division) (A) /FDWP /15-12-2017 | 93.986 - | - | 76.967 | 17.019 | 0.000 | 17.019 | - |
| 216 | 170110-Maintenance, Rehabilitation & Solarization of 30 Existing Tubewells/Gravity Based Schemes in District Kurram.(10 in each Sub Division) (A) /DDWP /03-04-2019 | 61.144 - | - | 0.000 | 12.755 | 0.000 | 12.755 | 48.389 |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS(District Programme)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 217 | 170136-Construction of Gravity Based DWSS and Solar Based (Small Guage) Tube Wells in Orakzai Agency. (A) /FDWP /01-01-2018 | 59.681 - | - | 24.000 | 8.000 | 0.000 | 8.000 | 27.681 |
| 218 | 170138-M&R / Rehab:/Extension /Impt:/Solarazation of Existing DWSS in Orakzai Agency. (A) /FDWP /01-01-2018 | 38.336 - | - | 25.735 | 6.372 | 0.000 | 6.372 | 6.229 |
| 219 | 160002-Construction of New Tubewells/Solarization/Rehabilitation of existing DWSSs/Solar Pressure Pumps in FR Peshawar. (A) /FDWP /13-12-2016 | 9.919 - | - | 1.059 | 2.432 | 0.000 | 2.432 | 6.428 |
| 220 | 160224-Rehabilitation, Extension & Solarization of Existing PHE Facilities in Mohmand Agency. (A) /ADSC /12-01-2017 | 17.202 - | - | 11.211 | 5.991 | 0.000 | 5.991 | - |
| 221 | 170166-Construction of DWSSs (Solar Based Tube Well & Gravity Based) in NWA. (A) /FDWP /10-10-2017 | 135.863 - | - | 39.500 | 7.000 | 0.000 | 7.000 | 89.363 |
| 222 | 170167-M&R / Rehabilitation of Existing DWSSs in NWA. (A) /ADSC /07-03-2018 | 19.999 - | - | 5.000 | 3.490 | 0.000 | 3.490 | 11.509 |
| 223 | 170168-Sinking and Installation of Drinking Water Supply Dug Wells in District North Waziristan. (A) /DDWP /27-05-2019 | 46.400 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 43.400 |
| 224 | 170197-Solarization / Rehabilitation of Existing DWSS in FR Peshawar. (A) /FDWP /24-01-2018 | 22.017 - | - | 21.222 | 0.795 | 0.000 | 0.795 | - |
| 225 | 170198-Construction of Small Solar DWSS in FR Peshawar. (A) /FDWP /24-01-2018 | 28.351 - | - | 6.022 | 1.144 | 0.000 | 1.144 | 21.185 |
| 226 | 170229-Solarization of Existing DWSS Zarwam, Rehab; of Existing DWSS Chappari, Construction of Gravity Based DWSS Tawda China and Solar Based Pressure Pumps in Sub-Division Bannu. (A) /DDWP /03-04-2019 | 24.000 - | - | 0.000 | 6.493 | 0.000 | 6.493 | 17.507 |
| 227 | 170247-Construction of New DWSS and Solarization of Existing DWSS in Sub-Division Tank. (A) /DDWP /27-05-2019 | 71.557 - | - | 0.000 | 4.381 | 0.000 | 4.381 | 67.176 |
| 228 | 170262-Rehabilitation of Existing Water Supply Schemes and Construction of Solar Based DWSS Raza Khel Shadi Khel and Pressure Pumps in FR Lakki. (A) /FRDSC /01-01-2018 | 19.998 - | - | 11.034 | 1.994 | 0.000 | 1.994 | 6.970 |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS(District Programme)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 229 | 170276-Construction of Solar Pressure Pumps and Rehabilitation of Existing DWSSs at Sub-Division D.I.Khan. (A) /DDWP /27-05-2019 | 53.531 - | - | 0.000 | 2.265 | 0.000 | 2.265 | 51.266 |
| 230 | 170299-Construction of Solar Based DWSS in SWA. (A) /FDWP /01-01-2018 | 59.980 - | - | 36.000 | 23.980 | 0.000 | 23.980 | - |
| 231 | 170300-Construction of Gravity Based DWSS in SWA. (A) /FDWP /01-01-2018 | 98.421 - | - | 46.000 | 12.367 | 0.000 | 12.367 | 40.054 |
| 232 | 170301-Rehabilitation & Solarization of Existing DWSS in District South Waziristan. (A) /DDWP /03-04-2019 | 68.160 - | - | 0.000 | 8.572 | 0.000 | 8.572 | 59.588 |
| 233 | 180537 - Construction, Improvement, Rehabilitation and Solarization of existing DWSS (Pumping based/gravity based) in District Bajaur. (A) /DDWP /27-05-2019 | 94.720 - | - | 0.000 | 18.437 | 0.000 | 18.437 | 76.283 |
| 234 | 180538 - Rehabilitation, Construction of Solar Based and Solarization of DWSS in District Mohmand. (B) // | 62.000 - | - | 0.000 | 8.153 | 0.000 | 8.153 | 53.847 |
| 235 | 180539 - Construction and Solarization of DWSS in District Kurram. (B) // | 85.000 - | - | 0.000 | 15.051 | 0.000 | 15.051 | 69.949 |
| 236 | 180540 - Construction of Solar Based / Gravity Based DWSS in District South Waziristan. (B) // | 110.000 - | - | 0.000 | 5.012 | 0.000 | 5.012 | 104.988 |
| 237 | 180541 - Construction of Various solar based DWSS in Sub-Division DI Khan (A) /DDWP /27-05-2019 | 33.680 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 31.680 |
| 238 | 160142-Rehabilitation /Improvement/ Extension and Solarization of existing DWSS in Orakzai Agency. (A) /ADSC /08-11-2016 | 15.000 - | - | 12.000 | 3.000 | 0.000 | 3.000 | - |
| 239 | 140041-Construction of 10 DWSS (Solar Based) Khyber Agency (A) /FDWP /26-09-2014 | 94.215 - | - | 79.924 | 8.291 | 0.000 | 8.291 | 6.000 |
| 240 | 160167-Construction of Solar Based DWSSs (Tube Well Based) in NWA. (A) /FDWP /10-01-2017 | 105.000 - | - | 75.469 | 11.951 | 0.000 | 11.951 | 17.580 |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS(District Programme)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|--------------------------|---|--------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 241 | 140319 - Construction of 10 DWSS Tube Well Based, Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area. (Umbrella) (B) // | 147.000 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 142.000 |
| 242 | 120008-Construction of DWSS (Solar Based) in S.W.A. (A) /FDWP /25-04-2013 | 90.496 - | - | 79.793 | 6.703 | 0.000 | 6.703 | 4.000 |
| 243 | 160014-Construction of Various Solar Based Drinking Water Supply Schemes in FR D.I.Khan. (A) /FRDSC /01-03-2017 | 19.951 - | - | 8.588 | 3.000 | 0.000 | 3.000 | 8.363 |
| 244 | 160075-Construction of 04 Nos Gravity Schemes in khyber Agency. (A) /FDWP /30-11-2016 | 30.471 - | - | 12.600 | 4.871 | 0.000 | 4.871 | 13.000 |
| 245 | 180224 - Construction of Solar Based gravity DWSS / Pressure Pumps in Sub-Division Bannu. (A) /DDWP /03-04-2019 | 19.773 - | - | 0.000 | 4.946 | 0.000 | 4.946 | 14.827 |
| 246 | 180301 - Construction of Solar based DWSS in District North Waziristan (Gravity /Tube Well Based). (A) /DDWP /27-05-2019 | 84.400 - | - | 0.000 | 13.000 | 0.000 | 13.000 | 71.400 |
| 247 | 180302 - Construction of new small DWSS (Solar Based) in Sub-Division Peshawar. (A) /DDWP /27-05-2019 | 13.256 - | - | 0.000 | 1.830 | 0.000 | 1.830 | 11.426 |
| 248 | 180346 - Solarization and Rehabilitation of Existing DWSS in Sub-Division Tank. (A) /FRDSC /08-01-2019 | 19.700 - | - | 0.000 | 2.976 | 0.000 | 2.976 | 16.724 |
| 249 | 180459 - Construction of New Solar Based DWSS in Sub-Division Kohat (A) /DDWP /27-05-2019 | 22.000 - | - | 0.000 | 8.230 | 0.000 | 8.230 | 13.770 |
| 250 | 180460 - Rehabilitation / Solarization of existing DWSS in Sub-Division Kohat. (A) /DDWP /27-05-2019 | 21.500 - | - | 0.000 | 7.006 | 0.000 | 7.006 | 14.494 |
| Total OnGoing Programme | | 4,799.058 | - | 2,049.547 | 603.340 | - | 603.340 | 2,146.171 |
| DWSS(District Programme) | | 4,799.058 | - | 2,049.547 | 603.340 | - | 603.340 | 2,146.171 |

Ongoing Programme

SECTOR : DWSS

SUB-SECTOR : DWSS (Provincial)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 251 | 180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of merged areas of Khyber Pakhtunkhwa.. (A) /PDWP /03-05-2019 | 124.310 - | - | 0.000 | 30.806 | 0.000 | 30.806 | 93.504 |
| 252 | 170397-Construction of Gravity Based DWSS in South FATA. (A) /FDWP /15-12-2017 | 311.110 - | - | 203.555 | 58.319 | 0.000 | 58.319 | 49.236 |
| 253 | 170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts. (A) /PDWP /03-05-2019 | 435.090 - | - | 0.000 | 66.000 | 0.000 | 66.000 | 369.090 |
| 254 | 170333-Construction of Gravity Based DWSS in North Tribal Districts. (A) /PDWP /03-05-2019 | 352.151 - | - | 0.000 | 65.000 | 0.000 | 65.000 | 287.151 |
| 255 | 180202 - Construction of Sanitation system in potential Urban areas of Tribal Districts. (B) // | 120.000 - | - | 0.000 | 40.000 | 0.000 | 40.000 | 80.000 |
| Total OnGoing Programme | | 1,342.661 | - | 203.555 | 260.125 | - | 260.125 | 878.981 |

New Programme

SECTOR : DWSS

SUB-SECTOR : DWSS (Provincial)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 256 | 190005 - Establishment of Water Quality Testing/ Monitoring Laboratories in All Tribal Districts of Khyber Pakhtunkhwa. (B) // | 150.000 - | - | 0.000 | 40.000 | 0.000 | 40.000 | 110.000 |
| 257 | 190008 - Consultancy Services for Feasibility, Design/PC-I, Solarization & Supervision of Drinking Water Supply Schemes of PHE in Tribal Districts of Khyber Pakhtunkhwa. (B) // | 40.000 - | - | 0.000 | 28.351 | 0.000 | 28.351 | 11.649 |
| 258 | 190010 - Rehabilitation / Solarization of Existing DWSS in Tribal Districts of Khyber Pakhtunkhwa (B) // | 75.000 - | - | 0.000 | 25.337 | 0.000 | 25.337 | 49.663 |
| 259 | 190011 - Construction of New Solar Based Pumping DWSS in All Tribal Districts (B) // | 75.000 - | - | 0.000 | 23.330 | 0.000 | 23.330 | 51.670 |
| 260 | 190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt./VDO owned) in All Tribal Districts. (B) // | 150.000 - | - | 0.000 | 39.330 | 0.000 | 39.330 | 110.670 |
| 261 | 190013 - Construction of Gravity Based Drinking Water Supply Schemes in All Tribal Districts . (B) // | 29.355 - | - | 0.000 | 9.785 | 0.000 | 9.785 | 19.570 |
| Total New Programme | | 519.355 | - | - | 166.133 | - | 166.133 | 353.222 |
| DWSS (Provincial) | | 1,862.016 | - | 203.555 | 426.258 | - | 426.258 | 1,232.203 |

Elementary & Secondary Education

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 139 |
| ✓ Ongoing | = | 133 |
| ✓ New | = | 06 |
| | | |
| ➤ Allocation | = | 3685.376 |
| ✓ Ongoing | = | 3286.503 |
| ✓ New | = | 398.873 |
| | | |
| ➤ Due for Completion | = | 40 |
| ✓ Ongoing | = | 39 |
| ✓ New | = | 01 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 262 | 170032 - Establishment of 6 Primary Schools in Mohmand. (A) /FDWP /06-03-2018 | 29.265 - | - | 13.265 | 16.000 | 0.000 | 16.000 | - |
| 263 | 170384 - Provision of Furnitures for Students in Existing Functional Schools in Mohmand Agency. (R) | 10.000 50.000 | - | 10.000 | 0.000 | 40.000 | 40.000 | - |
| 264 | 160067 - Upgradation of Educational Institutions in Khyber Agency. (A) /FDWP /10-01-2017 | 99.152 - | - | 79.150 | 20.002 | 0.000 | 20.002 | - |
| 265 | 170065 - Construction of 20 No Additional Class Rooms in Educational Institutions and 4 Nos Examination Hall in Khyber Agency. (A) /FDWP /01-01-2018 | 60.025 - | - | 47.080 | 0.000 | 12.945 | 12.945 | - |
| 266 | 170386 - Provision of Furnitures for Students in Functional Schools in Kurram Agency. (R) | 10.000 50.000 | - | 10.000 | 40.000 | 0.000 | 40.000 | - |
| 267 | 170409 - Construction of 3 Nos Primary Schools in Kurram Agency (1 GPS and 2 GGPS) (A) /ADSC /13-10-2017 | 19.639 - | - | 10.518 | 9.121 | 0.000 | 9.121 | - |
| 268 | 190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme. (A) /PDWP /08-05-2019 | 102.900 - | - | 0.000 | 70.879 | 0.000 | 70.879 | 32.021 |
| 269 | 180546 - Raising of Boundary Wall, Fixing of barbed Wire & other security measures in Existing Educational Institutions in District Mohmand. (B) // | 10.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 8.000 |
| 270 | 180580 - Renovation and Additional Facilities in Cadet College Razmak. (B) // | 30.000 - | - | 0.000 | 30.000 | 0.000 | 30.000 | - |
| 271 | 180583 - Provision for Expenses of Existing Governor Model / Public Schools in All Tribal Districts. (B) // | 100.000 - | - | 0.000 | 0.000 | 2.000 | 2.000 | 98.000 |
| 272 | 170428 - Removal of Staff Defficiencies in Newly Opened Areas in Edcation, Tribal Districts. (A) /PDWP /22-05-2019 | 153.919 - | - | 0.000 | 0.000 | 40.000 | 40.000 | 113.919 |
| 273 | 180384 - Provision of Furniture Equipment in Functional Schools in Tribal Districts. (B) // | 300.000 - | - | 0.000 | 0.000 | 2.000 | 2.000 | 298.000 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 274 | 180392 - Upgradatiton of Educational Institutions to High School and Higher Secondary Schools in District Bajaur. (B) // | 218.000 - | - | 0.000 | 2.483 | 0.000 | 2.483 | 215.517 |
| 275 | 180393 - Provision of Missing/Basic Facilities Construction of Additional Class Rooms and Solarization of Existing Educational Institutions in District Bajaur. (B) // | 100.000 - | - | 0.000 | 7.000 | 3.000 | 10.000 | 90.000 |
| 276 | 180395 - Raising of Boundary Wall, Fixing of Barbed Wire & other Security measures in existing Educational institutions in District Bajaur . (A) /DDWP /16-04-2019 | 22.000 - | - | 0.000 | 22.000 | 0.000 | 22.000 | - |
| 277 | 180396 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Mohmand. (B) // | 195.000 - | - | 0.000 | 112.946 | 0.000 | 112.946 | 82.054 |
| 278 | 180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . (B) // | 210.000 - | - | 0.000 | 102.000 | 17.000 | 119.000 | 91.000 |
| 279 | 180409 - Provision of Missing/Basic Facilities Construction of Additional Class Rooms and Solarization in Existing Educational Institution in District Kurram . (B) // | 100.000 - | - | 0.000 | 2.000 | 1.000 | 3.000 | 97.000 |
| 280 | 180411 - Raising of Boundary wall, fixing of barbed wire and other security measures in District Kurram . (B) // | 21.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 19.000 |
| 281 | 180413 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Orakzai. (B) // | 145.000 - | - | 0.000 | 52.478 | 5.000 | 57.478 | 87.522 |
| 282 | 180415 - Raising of Boundary Wall, Fixing of Barbed Wire & other security measures in existing Educational Institution in District Orakzai . (B) // | 22.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 20.000 |
| 283 | 180417 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in Sub-Division Kohat. (B) // | 36.000 - | - | 0.000 | 2.000 | 1.000 | 3.000 | 33.000 |
| 284 | 180419 - Reconstruction / Rehabilitation/Removal of Deficiencies in Existing Schools in Sub-Division Kohat. (B) // | 30.000 - | - | 0.000 | 2.000 | 1.500 | 3.500 | 26.500 |
| 285 | 180421 - Provision of Missing/Basic Facilities, Raising of Boundary walls and Solarization in Existing Educational Institutions in District North Waziristan. (B) // | 63.000 - | - | 0.000 | 2.000 | 5.000 | 7.000 | 56.000 |

Ongoing Programme

SECTOR : Elementary & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 286 | 180424 - Provision of Missing/Basic Facilities, rehabilitation and Reconstruction of Educational Institutions in Sub-Division Bannu (B) // | 25.000 - | - | 0.000 | 6.841 | 0.000 | 6.841 | 18.159 |
| 287 | 180426 - Raising of Boundary Wall, fixing of barbed wire & other security measures in Sub-Division Bannu. (B) // | 15.000 - | - | 0.000 | 5.837 | 0.000 | 5.837 | 9.163 |
| 288 | 180427 - Provision of Missing Facilities, Solarization of Education Institution and Construction of Teacher Hostel Sub-Division Lakki. (B) // | 18.000 - | - | 0.000 | 9.573 | 0.000 | 9.573 | 8.427 |
| 289 | 180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. (A) /PDWP /22-04-2019 | 180.935 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 170.935 |
| 290 | 180430 - Establishment of Model Schools in District South Waziristan. (A) /PDWP /22-04-2019 | 331.930 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 311.930 |
| 291 | 180433 - Raising of Boundary Walls, Fixing of barbed Wire & other security measures in existing schools in District South Waziristan. (B) // | 45.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 44.000 |
| 292 | 180435 - Provision of Missing / Basic Facilities, Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division Tank (B) // | 54.000 - | - | 0.000 | 5.000 | 2.000 | 7.000 | 47.000 |
| 293 | 180436 - Raising of Boundary wall, Fixing of barbed Wire & other security measures in Sub-Division Tank (A) /FRDSC /08-01-2019 | 19.800 - | - | 9.000 | 10.800 | 0.000 | 10.800 | - |
| 294 | 180438 - Provision of Missing/Basic Facilities, Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division DI Khan (B) // | 62.000 - | - | 0.000 | 37.295 | 5.000 | 42.295 | 19.705 |
| 295 | 180293 - Rehabilitation, Solarization, & Additional Classrooms in Educational Institutions in Sub-Division Peshawar. (B) // | 43.000 - | - | 0.000 | 3.400 | 0.800 | 4.200 | 38.800 |
| 296 | 180236 - Construction of additional class rooms in Over Crowded Schools in District Mohmand. (B) // | 40.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 38.000 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 297 | 180228 - Construction of Additional Class rooms in High enrollment school in District North Waziristan. (B) // | 60.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 58.000 |
| 298 | 180112 - Upgradation of educational institutions to High School and Higher Secondary Schools in District Khyber. (B) // | 278.000 - | - | 0.000 | 114.990 | 0.000 | 114.990 | 163.010 |
| 299 | 180115 - Provision of missing/basic facilities, rehabilitation and construction of Additional Class Rooms in overcrowded Schools in District Khyber. (B) // | 84.000 - | - | 0.000 | 9.000 | 5.000 | 14.000 | 70.000 |
| 300 | 180132 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District North Waziristan. (B) // | 182.000 - | - | 0.000 | 138.823 | 0.000 | 138.823 | 43.177 |
| 301 | 150162 - Upgradation of High Schools to Higher Secondary Status in SWA. (A) /FDWP /10-01-2017 | 141.744 - | - | 84.000 | 57.744 | 0.000 | 57.744 | - |
| 302 | 160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) (R) | 321.840 750.000 | - | 492.244 | 0.000 | 73.991 | 73.991 | 183.765 |
| 303 | 150083 - Provision of Support for High Performing Schools in FATA. (A) /PDWP /29-01-2019 | 65.520 - | - | 50.022 | 15.498 | 0.000 | 15.498 | - |
| 304 | 160458 - Provision of Free Books to Students upto Class V in all Government Schools in FATA. (During 2018-19) (R) | 561.091 870.000 | - | 561.091 | 0.000 | 1.000 | 1.000 | 307.909 |
| 305 | 170383 - Provision of Furnitures for Students in Functional Schools, Bajaur Agency. (A) /DDWP /16-04-2019 | 60.974 - | - | 0.000 | 0.000 | 60.974 | 60.974 | - |
| 306 | 170388 - Provision of Furnitures in the Existing Functional Schools in SWA. (R) | 10.000 40.000 | - | 10.000 | 0.000 | 1.000 | 1.000 | 29.000 |
| 307 | 170377 - Establishment of 10 Nos. Primary Schools with Focus on Newly Opened Areas in NWA. (A) /FDWP /06-03-2018 | 59.814 - | - | 38.519 | 21.295 | 0.000 | 21.295 | - |
| 308 | 170387 - Provision of Furnitures for Students in Existing Functional Schools in Orakzai Agency. (R) | 10.000 45.000 | - | 10.000 | 0.000 | 20.000 | 20.000 | 15.000 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 309 | 160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. (A) /FDC /07-02-2018 | 366.600 - | - | 225.000 | 0.000 | 52.000 | 52.000 | 89.600 |
| 310 | 160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) (R) | 649.632 820.000 | - | 491.000 | 0.000 | 100.000 | 100.000 | 229.000 |
| 311 | 070129 - Establishment of 20 GPS in SWA. (A) /FDWP /28-02-2013 | 116.729 - | - | 85.156 | 31.573 | 0.000 | 31.573 | - |
| 312 | 140308 - Cont of 15 Addl: C / Rooms in over Crowded Schools, Cont: of Bldgs for 5 Shelterless Pry Sch & Cont: of Quarters for Existing 10 Functional Girls Schools in Mehsud Closed Area.(Umbrella) (B) // | 173.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 172.000 |
| 313 | 130453 - Provision of Quality Education Opportunities to FATA Students (G.D). (A) /FDWP /11-02-2014 | 192.125 - | - | 114.201 | 0.000 | 38.914 | 38.914 | 39.010 |
| 314 | 110241 - Re-opening of Functional Community Schools in FR Tank.2018-19 (R) | 99.988 116.000 | - | 89.393 | 0.000 | 16.000 | 16.000 | 10.607 |
| 315 | 170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) (A) /FDWP /06-03-2018 | 198.500 - | - | 82.778 | 20.276 | 0.000 | 20.276 | 95.446 |
| 316 | 170323 - Strengthening of Deeni Madaris (Phase III) (A) /FDWP /06-03-2018 | 193.734 - | - | 58.670 | 0.000 | 50.228 | 50.228 | 84.836 |
| 317 | 170325 - Upgradation of High Schools to Higher Secondary Status in Tribal Districts. (B) // | 320.000 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 317.000 |
| 318 | 170326 - Conversion of existing GECT Jamrud (M) into FATA Institute of Teachers Edu: (FITE) (A) /FDWP /24-01-2018 | 68.967 - | - | 50.000 | 18.467 | 0.500 | 18.967 | - |
| 319 | 170291 - Upgradation of Primary Level Facilities to Middle Status in District South Waziristan. (B) // | 120.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 119.000 |
| 320 | 170292 - Upgradation of Middle Schools to High Status in District South Waziristan. (B) // | 75.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 74.000 |

Ongoing Programme

SECTOR : Elementary & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 321 | 170293 - Establishment of Primary Schools (Boys & Girls) in District South Waziristan. (B) // | 125.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 124.000 |
| 322 | 170294 - Solarization and Removal of Deficiencies in Existing Schools in District South Waziristan. (B) // | 80.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 79.000 |
| 323 | 170295 - Establishment of Governor's Model School Islam-ud-din Kot, Makin, Phase-II, SWA. (A) /FDWP /01-01-2018 | 70.755 - | - | 21.000 | 5.000 | 0.000 | 5.000 | 44.755 |
| 324 | 170259 - Improvement, Rehabilitation, Provision of Missing Facilities and Solarization in Educational Institutions in FR Lakki. (A) /FDWP /07-09-2017 | 19.975 - | - | 14.860 | 4.115 | 1.000 | 5.115 | - |
| 325 | 170271 - Upgradation of existing Education Institutions in Sub-Division DIKhan. (B) // | 114.000 - | - | 0.000 | 36.895 | 0.000 | 36.895 | 77.105 |
| 326 | 170272 - Solarization / Rehab / Additional Rooms/Missing Facilities of various Functional Educational Institutions in Sub-Division DI Khan (B) // | 105.000 - | - | 0.000 | 16.000 | 5.000 | 21.000 | 84.000 |
| 327 | 170225 - Provision of Basic / Missing Facilities, Rehabilitation / Reconstruction & Solarization in Educational Institutions in Sub-Division Bannu. (B) // | 100.000 - | - | 0.000 | 33.163 | 0.000 | 33.163 | 66.837 |
| 328 | 170241 - Upgradation of Existing Educational Institutions in Sub-Division Tank. (B) // | 90.000 - | - | 0.000 | 24.271 | 0.000 | 24.271 | 65.729 |
| 329 | 170210 - Establishment of 01 Girls Primary School and Upgradation of 02 Girls Middle School to High Status One at Zarghun Khel and One at Paya Jawaki, Sub-Division Kohat. (B) // | 25.000 - | - | 0.000 | 25.000 | 0.000 | 25.000 | - |
| 330 | 170212 - Removal of Deficiencies / Rehabilitation / Construction of Additional Class Rooms and Provision of Basic Facilities to Existing Educational Institutions in FR Kohat. (A) /FDWP /15-03-2018 | 20.000 - | - | 6.000 | 14.000 | 0.000 | 14.000 | - |
| 331 | 170130 - Upgradation of 04 Primary Schools to Middle Status and 02 No Middle Schools to High Status in District Orakzai. (A) /DDWP /16-04-2019 | 66.000 - | - | 14.000 | 38.000 | 0.000 | 38.000 | 14.000 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 332 | 170156 - Up-gradation of Educational Institutions in NWA. (A) /FDWP /06-03-2018 | 128.691 - | - | 73.943 | 54.748 | 0.000 | 54.748 | - |
| 333 | 170159 - Reconstruction / Rehabilitation of Educational institutions in District North Waziristan. (A) /DDWP /16-04-2019 | 40.000 - | - | 0.000 | 40.000 | 0.000 | 40.000 | - |
| 334 | 170160 - Provision of Basic and other Missing Facilities in Existing Schools in District North Waziristan. (B) // | 45.000 - | - | 0.000 | 6.000 | 0.000 | 6.000 | 39.000 |
| 335 | 170161 - Provision of Furniture and Fixtures for Students in Existing Schools in NWA. (A) /FDWP /06-03-2018 | 50.000 - | - | 34.865 | 0.000 | 15.135 | 15.135 | - |
| 336 | 170193 - Upgradation of Educational Institutions in Sub-Division Peshawar. (B) // | 30.000 - | - | 0.000 | 5.381 | 0.000 | 5.381 | 24.619 |
| 337 | 170194 - Construction of Additional Class Room / Missing Facilities in FR Peshawar. (A) /FDWP /06-03-2018 | 25.000 - | - | 10.000 | 7.578 | 0.000 | 7.578 | 7.422 |
| 338 | 170132 - Establishment of Primary Schools in District Orakzai (B) // | 30.000 - | - | 0.000 | 4.000 | 0.000 | 4.000 | 26.000 |
| 339 | 170133 - Construction of Additional Class Rooms, Boundary Wall and Missing Facilities in Highest Enrolment Schools in District Orakzai. (B) // | 45.000 - | - | 0.000 | 2.000 | 1.000 | 3.000 | 42.000 |
| 340 | 170134 - Rehab and Reconstruction of Damage Schools in TDPs Return Area of District Orakzai. (B) // | 30.000 - | - | 0.000 | 2.000 | 1.000 | 3.000 | 27.000 |
| 341 | 150167 - Rehabilitation & Provision of Furnitures to Existing Educational Facilities in SWA. (A) /FDWP /23-02-2016 | 89.997 - | - | 49.324 | 7.000 | 0.000 | 7.000 | 33.673 |
| 342 | 150163 - Upgradation of Middle Schools to High Status in SWA. (A) /FDWP /10-01-2017 | 183.996 - | - | 130.220 | 2.000 | 0.000 | 2.000 | 51.776 |
| 343 | 170102 - Rehabilitation, Improvement & Provision of Missing Facilities in Educational Institutions of District Kurram. (B) // | 150.000 - | - | 0.000 | 4.000 | 0.000 | 4.000 | 146.000 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 344 | 170103 - Reconstruction of 06 Damaged Educational Facilities in TDPs areas, District Kurram. (A) /DDWP /16-04-2019 | 30.000 - | - | 0.000 | 30.000 | 0.000 | 30.000 | - |
| 345 | 170104 - Construction/Regularization of existing Functional Community Schools in District Kurram. (A) /DDWP /16-04-2019 | 30.000 - | - | 0.000 | 30.000 | 0.000 | 30.000 | - |
| 346 | 170105 - Upgradation of 13 Primary Schools to Middle Status and 2 Middle Schools to High Status in Kurram Agency. (A) /FDWP /06-03-2018 | 146.678 - | - | 68.176 | 78.502 | 0.000 | 78.502 | - |
| 347 | 170033 - Upgradation of Educational Institutions in District Mohmand. (B) // | 70.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 68.000 |
| 348 | 170035 - Improvement / Rehab: of Damaged Educational Institutions and Solarization in Existing Educational Institutions in District Mohmand. (B) // | 96.000 - | - | 0.000 | 2.400 | 1.000 | 3.400 | 92.600 |
| 349 | 170037 - Provision of Basic / Missing Facilities in Existing Educational Institutions in District Mohmand. (B) // | 43.000 - | - | 0.000 | 2.000 | 0.000 | 2.000 | 41.000 |
| 350 | 150386 - Establishment of 16 Primary Schools in SWA. (Umbrella) (ADP No.96/140240) (A) /FDWP /01-01-2018 | 97.282 - | - | 47.000 | 1.000 | 0.000 | 1.000 | 49.282 |
| 351 | 150387 - Regularization of 06 Community Schools in Closed Area, SWA. (ADP No.98/140242) (A) /FDWP /01-01-2018 | 38.573 - | - | 27.600 | 10.973 | 0.000 | 10.973 | - |
| 352 | 170066 - Rehabilitation and Provision of Basic / Missing Facilities and Solarization of Educational Institutions in District Khyber. (B) // | 75.000 - | - | 0.000 | 35.000 | 15.000 | 50.000 | 25.000 |
| 353 | 170067 - Upgradation of Educational Institutions in District Khyber. (B) // | 100.000 - | - | 0.000 | 30.000 | 0.000 | 30.000 | 70.000 |
| 354 | 170070 - Establishment of 10 Nos. Primary Schools in District Khyber. (B) // | 45.000 - | - | 0.000 | 45.000 | 0.000 | 45.000 | - |
| 355 | 140185 - Regularization of Functional Community Schools in NWA. (A) /FDWP /16-04-2015 | 22.389 - | - | 8.732 | 13.214 | 0.000 | 13.214 | 0.443 |

Ongoing Programme

SECTOR : Elementary & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 356 | 140213 - Strengthening of Existing Governor's Model Schools in FATA. (A) /FDWP /25-02-2015 | 179.378 - | - | 143.506 | 0.000 | 35.872 | 35.872 | - |
| 357 | 170001 - Up-gradation of Educational Institutions in Bajaur Agency. (A) /FDWP /17-04-2018 | 182.260 - | - | 63.000 | 40.000 | 0.000 | 40.000 | 79.260 |
| 358 | 170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. (A) /FDWP /17-04-2018 | 399.844 - | - | 179.737 | 78.039 | 0.000 | 78.039 | 142.068 |
| 359 | 170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency. (A) /FDWP /06-03-2018 | 199.823 - | - | 146.002 | 48.821 | 5.000 | 53.821 | - |
| 360 | 110145 - Re-Opening of Functional Community Schools in SWA. 2018-19 (A) /FDWP /27-06-2018 | 137.060 - | - | 97.060 | 0.000 | 40.000 | 40.000 | - |
| 361 | 110306 - Re-opening of Functional Community Schools in FR Lakki. (R) | 23.486 27.638 | - | 22.496 | 0.000 | 1.500 | 1.500 | 3.642 |
| 362 | 150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktoi Ladha in Mehsud Closed Area, SWA.(Umbrella) (ADP No.107/140309) (A) /FDWP /01-01-2018 | 198.316 - | - | 16.500 | 1.000 | 0.000 | 1.000 | 180.816 |
| 363 | 140313 - Upgradation of 09 Primary Schools to Middle Status and 03 Middle schools to High Status in Mehsud Closed Area, District South Waziristan. (Umbrella) (B) // | 140.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 139.000 |
| 364 | 150390 - Regularization of 16 Nos of GFCS Schools in Mehsud Area, District South Waziristan. (Umbrella) (ADP No.110/140312) (B) // | 191.394 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 190.394 |
| 365 | 960088 - Award of Scholarships to FATA students of Cadet Colleges during 2018-19. (R) | 95.265 110.000 | - | 91.559 | 0.000 | 18.441 | 18.441 | - |
| 366 | 130407 - Provision of Free Text Books to the Students from 6th to 12th Classes in FATA. (2018-19) (R) | 539.897 750.000 | - | 510.591 | 0.000 | 1.000 | 1.000 | 238.409 |
| 367 | 140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). (B) // | 130.640 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 129.640 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 368 | 070196 - Regularization of 50 Community Schools in SWA. (A) /FDWP /28-02-2013 | 195.339 - | - | 158.072 | 2.055 | 0.000 | 2.055 | 35.212 |
| 369 | 080114 - Construction of buildings for 12 Nos. Community schools in SWA (A) /FDWP /28-02-2013 | 78.119 - | - | 67.550 | 10.569 | 0.000 | 10.569 | - |
| 370 | 140241 - Up-gradation of 9 P.S to Middle Status & Up-gradation of 3 Schools from Middle to High Status in District South Waziristan. (Umbrella). (B) // | 113.705 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 112.705 |
| 371 | 080116 - Provision of 6 Nos. buildings for shelter less primary schools in SWA (A) /ADSC /28-02-2013 | 28.267 - | - | 23.809 | 3.958 | 0.500 | 4.458 | - |
| 372 | 090054 - Regularization of 16 Nos Communal Schools in SWA. (8 Girls & 8 Boys) (A) /FDWP /28-02-2013 | 89.971 - | - | 65.270 | 2.000 | 0.000 | 2.000 | 22.701 |
| 373 | 140222 - Literacy for All Program in FATA (Revised) (A) /FDWP /17-04-2018 | 350.198 - | - | 179.900 | 0.000 | 64.500 | 64.500 | 105.798 |
| 374 | 140245 - Upgradation of 06 Primary Level Facilities to Middle Status, 01 Middle Level Facility to High Status & Rehabilitation of 01 Existing Education Facility in Ladha Sub Division (Closed Area), District South Waziristan. (B) // | 92.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 91.000 |
| 375 | 140247 - Upgradation of 03 Primary Level Facilities to Middle Status, 01 Middle School to High Status in Sarwakai Sub Division (Closed Area), District South Waziristan. (B) // | 42.554 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 41.554 |
| 376 | 140218 - Conversion of existing GHSs to Governor Model Schools in FATA. (A) /FDWP /26-05-2017 | 191.161 - | - | 125.258 | 10.000 | 1.000 | 11.000 | 54.903 |
| 377 | 110251 - Re-Opening of Functional Community Schools in FR Peshawar. (R) | 47.044 49.829 | - | 40.927 | 0.000 | 4.902 | 4.902 | 4.000 |
| 378 | 150385 - Constn of Bldngs for 9 Community Schools, Up-gradation of 3 P.S to M.S (2 Girls & 2 Boys) & Upgradation of 9 P.S to M.S in District South Waziristan. (Umbrella) (ADP No.95/140235) (B) // | 180.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 179.000 |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 379 | 150389 - Regularization of 07 GMCS and Upgradation of 06 Middle Schools to High Status in Mehsud Area, District South Waziristan. (Umbrella) (ADP No.109/140311) (B) // | 155.000 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 154.000 |
| 380 | 120001 - Establishment of Primary Level Education Facilities. SWA. (A) /FDWP /16-02-2017 | 173.229 - | - | 134.931 | 1.000 | 0.000 | 1.000 | 37.298 |
| 381 | 120002 - Upgradation from Primary to Middle Schools in SWA. (A) /FDWP /30-05-2013 | 43.100 - | - | 40.937 | 2.163 | 0.000 | 2.163 | - |
| 382 | 140219 - Provision of Basic facilities in the existng institutions in FATA (A) /FDWP /05-05-2015 | 174.522 - | - | 151.490 | 23.032 | 0.000 | 23.032 | - |
| 383 | 160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas (A) /PDWP /05-04-2019 | 1,473.730 - | - | 24.000 | 485.714 | 15.000 | 500.714 | 949.016 |
| 384 | 090052 - Upgradation of 4 Nos Primary Schools to Middle Status in SWA. (2 Girls & 2 Boys) (A) /FDWP /28-02-2013 | 45.826 - | - | 31.955 | 13.871 | 0.000 | 13.871 | - |
| 385 | 150315 - Establishment of Governor's Model School at Mirali, NWA (A) /FDWP /07-01-2016 | 91.447 - | - | 77.125 | 0.000 | 14.322 | 14.322 | - |
| 386 | 150226 - Construction of Additional Class Rooms/ Removal of Deficiencies / Rehabilitation / Solarization in Existing Educational Institutions in FR Kohat. (A) /FDWP /23-02-2016 | 32.000 - | - | 24.962 | 7.038 | 0.000 | 7.038 | - |
| 387 | 160035 - Removal of Deficiencies in Governor's Model School in SWA. (A) /FDWP /10-01-2017 | 55.463 - | - | 39.143 | 6.320 | 0.000 | 6.320 | 10.000 |
| 388 | 150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) (B) // | 175.050 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 174.050 |
| 389 | 160039 - Provision of Basic / Missing Facilities and Construction of Additional Classrooms in Educational Institutions in SWA. (A) /FDWP /16-02-2017 | 146.061 - | - | 100.521 | 2.000 | 0.000 | 2.000 | 43.540 |
| 390 | 110098 - Reopening of Functional Community Schools in Mohmand. (R) | 109.716 150.000 | - | 106.978 | 0.000 | 43.022 | 43.022 | - |

Ongoing Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : E&SE Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 391 | 140310 - Upgradation of 11 Primary Schools to Middle Level in Mehsud Closed Area, SWA. (Umbrella) (A) /FDWP /01-01-2018 | 134.649 - | - | 73.500 | 2.000 | 0.000 | 2.000 | 59.149 |
| 392 | 160012 - Construction of Additional Class Rooms, Missing Facilities and Rehabilitation/Reconstruction of existing educational Institutions in FR Kohat. (A) /FRDSC /21-10-2016 | 18.000 - | - | 10.926 | 0.000 | 7.074 | 7.074 | - |
| 393 | 110178 - Re-opening of functional Community Schools in NWA (Revised). (R) | 227.330 300.000 | - | 208.697 | 0.000 | 19.297 | 19.297 | 72.006 |
| 394 | 070198 - Up-gradation of 4 Middle Schools to High Status in SWA. (A) /FDWP /28-02-2013 | 70.432 - | - | 53.634 | 9.945 | 0.000 | 9.945 | 6.853 |

| | | | | | | | |
|-------------------------|------------|---|-----------|-----------|---------|-----------|-----------|
| Total OnGoing Programme | 18,152.613 | - | 6,136.843 | 2,418.086 | 868.417 | 3,286.503 | 8,729.267 |
| E&SE Department | 18,152.613 | - | 6,136.843 | 2,418.086 | 868.417 | 3,286.503 | 8,729.267 |

New Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : Primary Education

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 395 | 190277 - Girls stipend program for KG & Class 1 in 02 District (To arrest drop outs & improve enrollment). (B) // | 75.000 - | - | 0.000 | 0.000 | 40.000 | 40.000 | 35.000 |
| 396 | 190057 - Introduction of Early Childhood Education in all Tribal Districts (B) // | 170.000 - | - | 0.000 | 0.000 | 46.690 | 46.690 | 123.310 |
| Total New Programme | | 245.000 | - | - | - | 86.690 | 86.690 | 158.310 |
| Primary Education | | 245.000 | - | - | - | 86.690 | 86.690 | 158.310 |

New Programme

SECTOR : Elementry & Secondary Edu

SUB-SECTOR : Secondary Education

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 397 | 190059 - Provision of Furniture & equipment to Education Institutions on need basis. (B) // | 105.000 - | - | 0.000 | 0.000 | 105.000 | 105.000 | - |
| 398 | 190056 - Solarization of Educational Institutions in all Tribal Districts. (B) // | 207.000 - | - | 0.000 | 0.000 | 74.183 | 74.183 | 132.817 |
| 399 | 190058 - Upgradation of Educational Institutions in all Tribal Districts. (B) // | 500.000 - | - | 0.000 | 90.000 | 0.000 | 90.000 | 410.000 |
| 400 | 190055 - Construction of Examination Halls in Schools on need basis. (B) // | 114.000 - | - | 0.000 | 43.000 | 0.000 | 43.000 | 71.000 |

| | | | | | | | |
|---------------------|---------|---|---|---------|---------|---------|---------|
| Total New Programme | 926.000 | - | - | 133.000 | 179.183 | 312.183 | 613.817 |
| Secondary Education | 926.000 | - | - | 133.000 | 179.183 | 312.183 | 613.817 |

Energy & Power

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 12 |
| ✓ Ongoing | = | 11 |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 534.730 |
| ✓ Ongoing | = | 519.960 |
| ✓ New | = | 14.770 |
| | | |
| ➤ Due for Completion | = | 07 |
| ✓ Ongoing | = | 07 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 401 | 170117-Rehab: of Main 132 KV Power Transmission Line from Thall to Parachinar, Kurram Agency. (A) /FDWP /30-01-2018 | 20.000 - | - | 13.000 | 7.000 | 0.000 | 7.000 | - |
| 402 | 180101 - Rehab: of existing HT Lines in Sub-Division Kohat. (A) /DDWP /08-05-2019 | 24.000 - | - | 0.000 | 24.000 | 0.000 | 24.000 | - |
| 403 | 180492 - Pilot Project for Development of Solar Powered Micro Grid of 100 KW in FATA(3 Agencies) UET Peshawar / Energy Deptt KP. (A) /PDWP /05-04-2019 | 896.041 - | - | 166.431 | 172.235 | 0.000 | 172.235 | 557.375 |
| 404 | 180504 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Bajaur. (B) // | 132.000 - | - | 0.000 | 49.092 | 0.000 | 49.092 | 82.908 |
| 405 | 180505 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Mohmand. (A) /DDWP /08-05-2019 | 36.000 - | - | 0.000 | 36.000 | 0.000 | 36.000 | - |
| 406 | 180506 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Khyber. (A) /DDWP /08-05-2019 | 54.000 - | - | 0.000 | 54.000 | 0.000 | 54.000 | - |
| 407 | 180507 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Kurram. (A) /DDWP /08-05-2019 | 81.000 - | - | 0.000 | 32.633 | 0.000 | 32.633 | 48.367 |
| 408 | 180508 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Orakzai. (A) /DDWP /08-05-2019 | 24.000 - | - | 0.000 | 24.000 | 0.000 | 24.000 | - |
| 409 | 180509 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District North Waziristan. (A) /DDWP /08-05-2019 | 48.000 - | - | 0.000 | 48.000 | 0.000 | 48.000 | - |
| 410 | 180510 - Rehabilitation, Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District South Waziristan. (B) // | 63.000 - | - | 0.000 | 63.000 | 0.000 | 63.000 | - |
| 411 | 180479 - Evaluation Study of Power Development Initiatives, Since 2002 by Academia in Tribal Districts (PC-V). (B) // | 20.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 |

Ongoing Programme

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-----------|---------|----------------------|------------------------|------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| Total OnGoing Programme | | 1,398.041 | - | 179.431 | 519.960 | - | 519.960 | 698.650 |

New Programme

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-----------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 412 | 190227 - Study of Power sector demand supply gap & its way forward by exploring local resources in Merged Districts. (B) // | 50.000 | - | 0.000 | 14.770 | 0.000 | 14.770 | 35.230 |
| Total New Programme | | 50.000 | - | - | 14.770 | - | 14.770 | 35.230 |
| Energy & Power | | 1,448.041 | - | 179.431 | 534.730 | - | 534.730 | 733.880 |

Environment

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | - |
| | | |
| ➤ Allocation | = | 44.400 |
| ✓ Ongoing | = | 44.400 |
| ✓ New | = | - |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 413 | 090036-Establishment of Environment Cell in Environment Department, KP. (Reg.Dev) (A) /PDWP /29-01-2019 | 105.973 | - | 0.000 | 0.000 | 44.400 | 44.400 | 61.573 |
| Total OnGoing Programme | | 105.973 | - | - | - | 44.400 | 44.400 | 61.573 |
| Environment | | 105.973 | - | - | - | 44.400 | 44.400 | 61.573 |

Excise & Taxation

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|--------------|
| ➤ Number of Projects | = | 03 |
| ✓ Ongoing | = | - |
| ✓ New | = | 03 |
| | | |
| ➤ Allocation | = | 9.847 |
| ✓ Ongoing | = | - |
| ✓ New | = | 9.847 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : Exise & Taxation

SUB-SECTOR : E, T & N

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 414 | 190275 - Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts. (B) // | 50.000 - | - | 0.000 | 0.000 | 3.000 | 3.000 | 47.000 |
| 415 | 190325 - Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts. (B) // | 30.000 - | - | 0.000 | 0.000 | 1.847 | 1.847 | 28.153 |
| 416 | 190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts. (B) // | 20.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| Total New Programme | | 100.000 | - | - | - | 9.847 | 9.847 | 90.153 |
| E, T & N | | 100.000 | - | - | - | 9.847 | 9.847 | 90.153 |

Finance

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | - |
| | | |
| ➤ Allocation | = | 10 |
| ✓ Ongoing | = | 10 |
| ✓ New | = | - |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 417 | 060178-Strengthening of Finance Department FATA Secretariat. (A) /FDWP /20-09-2017 | 141.478 | - | 63.007 | 0.000 | 10.000 | 10.000 | 68.471 |
| Total OnGoing Programme | | 141.478 | - | 63.007 | - | 10.000 | 10.000 | 68.471 |
| Finance | | 141.478 | - | 63.007 | - | 10.000 | 10.000 | 68.471 |

Food

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 02 |
| ✓ Ongoing | = | - |
| ✓ New | = | 02 |
| | | |
| ➤ Allocation | = | 19.964 |
| ✓ Ongoing | = | - |
| ✓ New | = | 19.964 |
| | | |
| ➤ Due for Completion | = | 01 |
| ✓ Ongoing | = | - |
| ✓ New | = | 01 |

New Programme

SECTOR : Food

SUB-SECTOR : Food

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 418 | 190070 - Feasibility study regarding establishment of food grain godowns to ascertain need in merged districts based on demand and supply patterns (B) // | 10.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | - |
| 419 | 190336 - Establishment of District level food department offices in Merged Areas (B) // | 30.000 - | - | 0.000 | 9.964 | 0.000 | 9.964 | 20.036 |
| Total New Programme | | 40.000 | - | - | 19.964 | - | 19.964 | 20.036 |
| Food | | 40.000 | - | - | 19.964 | - | 19.964 | 20.036 |

Forestry

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 72 |
| ✓ Ongoing | = | 58 |
| ✓ New | = | 14 |
| | | |
| ➤ Allocation | = | 830.609 |
| ✓ Ongoing | = | 693.600 |
| ✓ New | = | 137.009 |
| | | |
| ➤ Due for Completion | = | 17 |
| ✓ Ongoing | = | 17 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 420 | 180578 - Development of NTFP activities in Sub-Division Lakki. (A) /DDWP /26-03-2019 | 20.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| 421 | 180545 - Development of NTFP activities in District Kurram. (A) /DDWP /26-03-2019 | 18.000 - | - | 0.000 | 0.000 | 3.000 | 3.000 | 15.000 |
| 422 | 180493 - Strengthening of NTFP in TDs. (A) /DDWP /26-03-2019 | 20.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| 423 | 080136 - Raising of Fuel wood species plantation in SWA. (Revised) (A) /FDWP /09-05-2014 | 160.172 - | - | 153.272 | 0.000 | 6.900 | 6.900 | - |
| 424 | 120072 - Afforestation in Mohmand . (Revised) (A) /FDWP /09-05-2014 | 134.528 - | - | 117.370 | 0.000 | 15.000 | 15.000 | 2.158 |
| 425 | 090063 - Development of Carbon Sink through Forestry in SWA. (Revised) (A) /FDWP /09-05-2014 | 190.265 - | - | 188.279 | 0.000 | 1.986 | 1.986 | - |
| 426 | 130248 - Amelioration of Environment around the Dams and Waste lands in NWA. (A) /DDWP /26-03-2019 | 78.000 - | - | 44.955 | 0.000 | 15.000 | 15.000 | 18.045 |
| 427 | 130202 - Afforestation of Different Varieties of Trees in Hilly Areas of Kurram Agency. (Revised) (A) /FDWP /09-05-2014 | 138.255 - | - | 130.601 | 0.000 | 7.654 | 7.654 | - |
| 428 | 160408 - Afforestation of Takht Barang and Kohimoor Watershed in Bajaur Agency. (A) /FDWP /01-09-2016 | 34.637 - | - | 33.137 | 0.000 | 1.500 | 1.500 | - |
| 429 | 180051 - Promotion of Energy Plantation in District Kurram . (A) /DDWP /26-03-2019 | 80.000 - | - | 0.000 | 0.000 | 32.000 | 32.000 | 48.000 |
| 430 | 180053 - Development of NTFP in District Orakzai. (A) /DDWP /26-03-2019 | 10.000 - | - | 0.000 | 0.000 | 3.000 | 3.000 | 7.000 |
| 431 | 180056 - Livelihood improvement through promotion of green growth in District North Waziristan. (A) /DDWP /26-03-2019 | 65.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | 45.000 |
| 432 | 180057 - Mitigation of Climate Change effect through raising of plantation in District South Waziristan. (A) /DDWP /26-03-2019 | 80.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | 60.000 |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 433 | 180059 - Afforestation in Ping area of Sub-Division Tank (A) /DDWP /26-03-2019 | 26.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 21.000 |
| 434 | 180060 - Energy Plantation in Sub-Division D.I Khan. (A) /DDWP /26-03-2019 | 24.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 19.000 |
| 435 | 180061 - Promotion of Forestry Activities in Sub-Division Bannu (A) /DDWP /26-03-2019 | 14.000 - | - | 0.000 | 0.000 | 6.000 | 6.000 | 8.000 |
| 436 | 180277 - Livelihood Improvement through NTFP activities in District South Waziristan. (A) /DDWP /26-03-2019 | 20.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| 437 | 180259 - Promotion of Community based Non Timber Forest Products (NTFP) in District Mohmand. (A) /DDWP /26-03-2019 | 20.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| 438 | 180326 - Impact Evaluation Study of Forest Development Initiatives, Since 2002 by Academia (PFI etc) in Tribal Districts (PC-V). (A) /DDWP /26-03-2019 | 20.000 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| 439 | 180307 - Afforestation over waste community lands in Sub-Division Peshawar. (A) /DDWP /26-03-2019 | 45.000 - | - | 0.000 | 0.000 | 15.000 | 15.000 | 30.000 |
| 440 | 120225 - Introduction of Fast Growing Tree Species in Kurram Agency. (Revised) (R) | 126.307 150.000 | - | 135.561 | 0.000 | 12.000 | 12.000 | 2.439 |
| 441 | 090032 - Promotion and Development of Tree Cover in FR Peshawar. (Revised) (R) | 169.491 198.000 | - | 122.427 | 0.000 | 34.000 | 34.000 | 41.573 |
| 442 | 130129 - Afforestation in Pindiali, Prang Ghar and Halimzai area & Urban Forestry in AHQ in Mohmand Agency. (Revised) (A) /FDWP /09-05-2014 | 77.472 - | - | 70.660 | 0.000 | 6.812 | 6.812 | - |
| 443 | 160089 - Afforestation of Torkham and Mada Khel Water Sheds in Khyber Agency. (R) | 25.000 29.000 | - | 24.640 | 0.000 | 4.171 | 4.171 | 0.189 |
| 444 | 150238 - Plantation at Upper Side of Baran Dam, FR Bannu. (A) /DDWP /26-03-2019 | 20.000 - | - | 10.134 | 0.000 | 5.000 | 5.000 | 4.866 |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 445 | 150242 - Promotion of Fuel Wood Plantation in FATA. (A) /DDWP /26-03-2019 | 59.972 - | - | 56.840 | 0.000 | 3.132 | 3.132 | - |
| 446 | 140196 - Community Plantation in Bajajur, Kurram and Orakzai Agencies / FR Kohat. (Revised) (A) /FDWP /16-02-2017 | 185.000 - | - | 161.323 | 0.000 | 13.000 | 13.000 | 10.677 |
| 447 | 140197 - Community Plantation in Mohmand, South Waziristatn and North Waziristan Agencies / FR Tank and FR Bannu. (Revised) (A) /FDWP /16-02-2017 | 195.000 - | - | 161.698 | 0.000 | 18.000 | 18.000 | 15.302 |
| 448 | 140198 - Community Plantation in Khyber Agency / FR Peshawar. (Revised) (A) /FDWP /16-02-2017 | 152.000 - | - | 112.510 | 0.000 | 15.000 | 15.000 | 24.490 |
| 449 | 120303 - Development of NTFP Activities in FATA. (Revised) (A) /FDWP /16-02-2017 | 154.194 - | - | 86.851 | 0.000 | 10.000 | 10.000 | 57.343 |
| 450 | 140051 - Afforestation on Waste Community Land in Khyber Agency. (Revised) (A) /FDWP /16-02-2017 | 99.500 - | - | 83.300 | 0.000 | 12.000 | 12.000 | 4.200 |
| 451 | 170054 - Afforestation of Waste Community Land and Introduction / Promotion of Farm and Social Forestry in Mohmand Agency. (A) /FDWP /20-09-2017 | 29.900 - | - | 24.640 | 0.000 | 5.260 | 5.260 | - |
| 452 | 170090 - Afforestation Over Denuded/ Barren Community Land in Khyber Agency. (A) /FDWP /20-09-2017 | 53.000 - | - | 32.000 | 0.000 | 12.000 | 12.000 | 9.000 |
| 453 | 170091 - Promotion of NTFP Activities in Jamrud and Landikotal in Khyber Agency. (A) /FDWP /20-09-2017 | 25.000 - | - | 16.500 | 0.000 | 8.500 | 8.500 | - |
| 454 | 170092 - Promotion of NTFP Activities in Tehsil Bara with Focus on TDPs Return Areas of Khyber Agency. (A) /FDWP /20-09-2017 | 25.000 - | - | 15.421 | 0.000 | 9.579 | 9.579 | - |
| 455 | 170023 - Integrated Watershed Management in Bajaur Agency. (A) /FDWP /20-09-2017 | 61.622 - | - | 40.250 | 0.000 | 20.000 | 20.000 | 1.372 |
| 456 | 170122 - Afforestation of Fast Growing Species on Denuded Waste Lands in Kurram Agency. (A) /FDWP /20-09-2017 | 39.600 - | - | 25.000 | 0.000 | 6.000 | 6.000 | 8.600 |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 457 | 170123 - Promotion of NTFP Activities in Kurram Agency. (A) /ADSC /13-10-2017 | 10.000 - | - | 7.035 | 0.000 | 2.965 | 2.965 | - |
| 458 | 090099 - Rehabilitation and Development of Waste Land for Improvement of Bio-Diversity in Tochi Water Shed in NWA. (Revised) (A) /FDWP /09-05-2014 | 176.811 - | - | 169.021 | 0.000 | 7.790 | 7.790 | - |
| 459 | 160239 - Afforestation of the Catchment Area of Existing Dams in Mohmand Agency. (A) /DDWP /26-03-2019 | 50.000 - | - | 20.400 | 0.000 | 17.000 | 17.000 | 12.600 |
| 460 | 170205 - Plantation of Fruit and Forest Trees Species in FR Peshawar (A) /FDWP /20-09-2017 | 27.000 - | - | 11.500 | 0.000 | 8.000 | 8.000 | 7.500 |
| 461 | 170182 - Afforestation of Fast Growing Species on Waste Lands in NWA. (A) /FDWP /20-09-2017 | 37.000 - | - | 22.700 | 0.000 | 6.000 | 6.000 | 8.300 |
| 462 | 170183 - Promotion of NTFP Activities in NWA. (A) /ADSC /21-12-2017 | 10.000 - | - | 7.000 | 0.000 | 3.000 | 3.000 | - |
| 463 | 170148 - Promotion of Green Growth & Livelihood Resources in Orakzai Agency. (A) /FDWP /20-09-2017 | 30.700 - | - | 19.000 | 0.000 | 11.700 | 11.700 | - |
| 464 | 170221 - Afforestation Over Waste Community Land in FR Kohat. (A) /DDWP /26-03-2019 | 40.000 - | - | 14.044 | 0.000 | 10.000 | 10.000 | 15.956 |
| 465 | 170284 - Enhancement of Tree Cover in FR D.I.Khan. (A) /DDWP /26-03-2019 | 65.000 - | - | 11.977 | 0.000 | 15.000 | 15.000 | 38.023 |
| 466 | 170254 - Block and Linear Plantation in FR Tank. (A) /DDWP /26-03-2019 | 60.000 - | - | 9.048 | 0.000 | 10.000 | 10.000 | 40.952 |
| 467 | 170312 - Afforestation / Fruit Tree Plantation in South Waziristan Agency. (A) /FDWP /20-09-2017 | 45.366 - | - | 25.622 | 0.000 | 10.000 | 10.000 | 9.744 |
| 468 | 160152 - Stabilization of Fragile Slopes through plantation in Sunpog and Khanki area in Orakzai Agency. (A) /DDWP /26-03-2019 | 80.000 - | - | 26.518 | 0.000 | 20.000 | 20.000 | 33.482 |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 469 | 160130 - Rehabilitation of Fragile Sub Water Shed of Malik Khail & Manato in Kurram Agency. (A) /FDWP /01-09-2016 | 30.000 - | - | 27.282 | 0.000 | 2.718 | 2.718 | - |
| 470 | 170371 - Propagation and Development of NTFP Activities in Mohmand Agency. (A) /ADSC /24-10-2017 | 13.000 - | - | 8.000 | 0.000 | 5.000 | 5.000 | - |
| 471 | 170368 - Promotion of Horticulture / Fruit Tree Plantation in Miranshah, NWA. (A) /ADSC /21-12-2017 | 6.100 - | - | 3.400 | 0.000 | 2.700 | 2.700 | - |
| 472 | 170411 - Promotion of NTFP Activities in South Waziristan Agency. (A) /FDWP /20-09-2017 | 36.000 - | - | 24.000 | 0.000 | 12.000 | 12.000 | - |
| 473 | 170354 - Strengthening of Forestry Sector in FATA. (Ph-II) (R) | 147.000 150.000 | - | 85.868 | 0.000 | 48.251 | 48.251 | 15.881 |
| 474 | 150159 - Promotion of Social Forestry Through Community Participation in SWA. (R) | 60.000 120.000 | - | 42.816 | 0.000 | 33.153 | 33.153 | 44.031 |
| 475 | 180047 - Amelioration of degraded environment in District Khyber . (B) // | 170.000 - | - | 0.000 | 0.000 | 75.829 | 75.829 | 94.171 |

| | | | | | | | |
|-------------------------|-----------|---|-----------|---|---------|---------|---------|
| Total OnGoing Programme | 3,909.094 | - | 2,382.600 | - | 677.600 | 677.600 | 848.894 |
|-------------------------|-----------|---|-----------|---|---------|---------|---------|

New Programme

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 476 | 190028 - Green Bajaur (B) // | 80.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 70.000 |
| 477 | 190029 - Enhancement of Forest Cover in Khawazai /Baizai & Lakaro Upper Mohmand. (B) // | 80.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 70.000 |
| 478 | 190030 - Enhancement of Tree Cover in Khyber District. (B) // | 80.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 70.000 |
| 479 | 190031 - Promotion of Forestry Activities in Sub Division Peshawar (B) // | 30.000 - | - | 0.000 | 0.000 | 7.000 | 7.000 | 23.000 |
| 480 | 190032 - Rehabilitation of Degraded Waste Lands Through Afforestation in Orakzai District. (B) // | 80.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 70.000 |
| 481 | 190033 - Afforestation in District Kurram. (B) // | 80.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 70.000 |
| 482 | 190034 - Accelerated Tree Plantation Cover in District North Waziristan. (B) // | 80.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 70.000 |
| 483 | 190035 - Green Growth Initiative for South Waziristan District. (B) // | 35.000 - | - | 0.000 | 0.000 | 15.000 | 15.000 | 20.000 |
| 484 | 190284 - Enhancement of Tree Cover in Merged Areas (B) // | 65.000 - | - | 0.000 | 0.000 | 10.169 | 10.169 | 54.831 |
| 485 | 190272 - Enhancement of Tree cover in Orakzai, Kurram, North, & South Waziristan Districts (B) // | 40.000 - | - | 0.000 | 0.000 | 9.840 | 9.840 | 30.160 |
| Total New Programme | | 650.000 | - | - | - | 102.009 | 102.009 | 547.991 |
| Forestry | | 4,559.094 | - | 2,382.600 | - | 779.609 | 779.609 | 1,396.885 |

New Programme

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-----------------------------------|--|--------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 486 | 190273 - Biodiversity Baseline Resource Surveys in Merged Areas. (B) // | 20.000 | - | 0.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| Total New Programme | | 20.000 | - | - | - | 5.000 | 5.000 | 15.000 |
| Pakistan Forestry Institute (PFI) | | 20.000 | - | - | - | 5.000 | 5.000 | 15.000 |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 487 | 180345 - Poverty Reduction Through NTFP Activities in District North Waziristan. (A) /DDWP /26-03-2019 | 8.000 | - | 0.000 | 0.000 | 3.000 | 3.000 | 5.000 |
| Total OnGoing Programme | | 8.000 | - | - | - | 3.000 | 3.000 | 5.000 |

New Programme

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 488 | 190270 - Promotion of NTFPs in Merged Areas (North). (B) // | 75.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 65.000 |
| 489 | 190343 - Promotion of NTFPs in Merged Areas (South). (B) // | 75.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 65.000 |
| Total New Programme | | 150.000 | - | - | - | 20.000 | 20.000 | 130.000 |
| Sericulture/NTFP | | 158.000 | - | - | - | 23.000 | 23.000 | 135.000 |

Ongoing Programme

SECTOR : Forestry

SUB-SECTOR : Wild Life

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 490 | 120361 - Sustainable Development & Conservation of Wild Life in FATA. (R) | 117.605 150.000 | - | 113.095 | 0.000 | 13.000 | 13.000 | 23.905 |
| Total OnGoing Programme | | 150.000 | - | 113.095 | - | 13.000 | 13.000 | 23.905 |

New Programme

SECTOR : Forestry

SUB-SECTOR : Wild Life

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 491 | 190271 - Mantinance of Phesantries in Governor House, Bajaur, Mohmand & Kurram Districts. (B) // | 60.000 | - | 0.000 | 0.000 | 10.000 | 10.000 | 50.000 |
| Total New Programme | | 60.000 | - | - | - | 10.000 | 10.000 | 50.000 |
| Wild Life | | 210.000 | - | 113.095 | - | 23.000 | 23.000 | 73.905 |

Health

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 76 |
| ✓ Ongoing | = | 69 |
| ✓ New | = | 07 |
| | | |
| ➤ Allocation | = | 1758.493 |
| ✓ Ongoing | = | 1404.007 |
| ✓ New | = | 354.486 |
| | | |
| ➤ Due for Completion | = | 17 |
| ✓ Ongoing | = | 17 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 492 | 130368 - Solarization of AHQ Miranshah & THQ Hospitals Mirali in NWA. (A) /FDWP /11-10-2013 | 15.000 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 10.000 |
| 493 | 160466 - Public Private Patnership for operationalizaiton of model hospital Sholam SWA (R) | 199.449 309.449 | - | 259.449 | 0.000 | 50.000 | 50.000 | - |
| 494 | 160467 - Public Private Partnership for Operationalization of Mishti Mela Orakzai Agency (A) /PDWP /31-05-2019 | 445.090 - | - | 245.709 | 0.000 | 80.000 | 80.000 | 119.381 |
| 495 | 160469 - Functionalization of Type-D Hospital Darazinda FR DI Khan (A) /FDWP /26-05-2017 | 138.394 - | - | 0.000 | 0.000 | 2.000 | 2.000 | 136.394 |
| 496 | 160470 - Establishment of Mental Health Clinics in AHQ Hospital in FATA (A) /FDWP /26-05-2017 | 175.930 - | - | 13.299 | 0.000 | 10.000 | 10.000 | 152.631 |
| 497 | 130474 - Opening of 18 CHCs in South Waziristan Agency. (R) | 127.851 144.689 | - | 124.689 | 0.000 | 20.000 | 20.000 | - |
| 498 | 050004 - Opening of 7 Civil Dispensaries in Kurram Agency. (R) | 65.453 73.879 | - | 64.347 | 0.000 | 5.000 | 5.000 | 4.532 |
| 499 | 130476 - Opening of 8 CHCs/CDs in FR D.I.Khan. (R) | 50.512 59.730 | - | 51.730 | 0.000 | 8.000 | 8.000 | - |
| 500 | 140317 - Establishment of Category-D Hospital with Two Specialities at Makin, Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area, SWA. (Umbrella) (A) /FDWP /09-11-2017 | 158.101 - | - | 24.162 | 10.000 | 0.000 | 10.000 | 123.939 |
| 501 | 160003 - Capacity building of Health Staff in existing Health Institutions in FR Peshawar and Strengthening / Provision of Missing Facilities in existing Health Institutions in FR Peshawar. (A) /FDWP /16-12-2016 | 14.000 - | - | 7.719 | 2.000 | 0.000 | 2.000 | 4.281 |
| 502 | 170429 - Removal of Staff Defficiencies in Newly Opened Areas in Health Facilities, FATA. (A) /FDWP /17-04-2018 | 349.320 - | - | 31.600 | 0.000 | 30.000 | 30.000 | 287.720 |
| 503 | 170382 - Estab./Up-gradation of existing HF to CHU in Sub-Division Tank. (B) // | 70.000 - | - | 0.000 | 14.594 | 2.000 | 16.594 | 53.406 |

Ongoing Programme

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 504 | 100180 - Physical Rehabilitation Centers in FATA. (A) /FDWP /27-06-2018 | 386.372 - | - | 256.708 | 0.000 | 16.000 | 16.000 | 113.664 |
| 505 | 060013 - Health Management Information System in FATA. (A) /FDWP /27-06-2018 | 216.936 - | - | 165.666 | 0.000 | 12.000 | 12.000 | 39.270 |
| 506 | 130473 - Opening of 8 CHCs/CDs in FR Lakki. (R) | 49.168 53.721 | - | 48.721 | 0.000 | 5.000 | 5.000 | - |
| 507 | 130471 - Opening of 2 CDs in FR Kohat. (R) | 10.062 13.024 | - | 7.062 | 0.000 | 5.962 | 5.962 | - |
| 508 | 170331 - Eye Care Programme in FATA. (Phase-III) (A) /FDWP /15-12-2017 | 94.718 - | - | 34.714 | 0.000 | 15.000 | 15.000 | 45.004 |
| 509 | 170261 - Rehabilitation and Provision of Medicine in Existing Health Facilities in FR Lakki. (A) /FDWP /07-09-2017 | 11.811 - | - | 8.000 | 2.811 | 1.000 | 3.811 | - |
| 510 | 170275 - Estab./Up-gradation of existing HF to CHU in Sub-Division D.I.Khan. (B) // | 70.000 - | - | 0.000 | 19.838 | 5.000 | 24.838 | 45.162 |
| 511 | 170163 - Estab./Up-gradation of existing HFs to CHUs in North Waziristan. (B) // | 150.000 - | - | 0.000 | 27.038 | 5.000 | 32.038 | 117.962 |
| 512 | 170196 - Estab./Up-gradation of existing HF to CHU in Sub-division Peshawar. (B) // | 70.000 - | - | 0.000 | 12.885 | 2.000 | 14.885 | 55.115 |
| 513 | 170135 - Removal of Deficiencies in Existing Health Facilities in Orakzai Agency (A) /FDWP /24-11-2017 | 52.538 - | - | 43.758 | 8.780 | 0.000 | 8.780 | - |
| 514 | 130467 - Opening of 41 CHCs/CDs in Mohmand Agency. (R) | 193.693 211.179 | - | 187.651 | 0.000 | 20.000 | 20.000 | 3.528 |
| 515 | 150172 - Rehabilitation of Existing Health Facilities including Civil Hospital Srarogha, SWA. (A) /FDWP /26-01-2016 | 83.925 - | - | 34.479 | 2.900 | 0.000 | 2.900 | 46.546 |
| 516 | 160073 - Upgradation of CD Loe Shalman to RHC in Landikotal, Khyber Agency. (A) /FDWP /30-11-2016 | 70.000 - | - | 35.239 | 10.000 | 0.000 | 10.000 | 24.761 |

Ongoing Programme

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 517 | 170106 - Estab./Up-gradation of existing HF's to CHUs in district Kurram. (B) // | 150.000 - | - | 0.000 | 30.574 | 5.574 | 36.148 | 113.852 |
| 518 | 170073 - M&R / Rehabilitation and Removal of Deficiencies of Health Facilities in khyber Agency. (A) /FDWP /10-10-2017 | 40.072 - | - | 17.368 | 22.704 | 0.000 | 22.704 | - |
| 519 | 150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II), Khyber Agency. (A) /FDWP /15-12-2015 | 174.260 - | - | 132.043 | 10.704 | 0.000 | 10.704 | 31.513 |
| 520 | 170039 - Estab./Up-gradation of existing HF's to CHUs in District Mohmand. (B) // | 150.000 - | - | 0.000 | 30.000 | 5.000 | 35.000 | 115.000 |
| 521 | 170040 - Removal of Deficiencies in Existing Health Facilities & Provision of Medicines, Diagnostic/Laboratory Investigation Materials and Instruments on Need Basis in Existing Health Facilities in Mohmand Agency. (A) /FDWP /17-04-2018 | 47.251 - | - | 22.309 | 15.167 | 5.319 | 20.486 | 4.456 |
| 522 | 170071 - Establishment of Residential Flat for Doctors and Reconstruction of Nursing Hostel in AHQ Hospital Landi Kotal District Khyber. (B) // | 87.890 - | - | 0.000 | 15.000 | 0.000 | 15.000 | 72.890 |
| 523 | 130468 - Opening of 20 CHCs/CDs in Khyber Agency. (R) | 112.094 122.571 | - | 107.571 | 0.000 | 15.000 | 15.000 | - |
| 524 | 110099 - Upgradation of CHC Prang Ghar to Category "D" Hospital in Mohmand Agency. (R) | 198.470 208.470 | - | 198.470 | 5.000 | 5.000 | 10.000 | - |
| 525 | 110271 - Upgradation of 04 Nos CD's to CHC Level in SWA. (A) /FDWP /23-04-2013 | 53.410 - | - | 32.987 | 3.000 | 0.000 | 3.000 | 17.423 |
| 526 | 130422 - Solarization of existing AHQ/THQ Hospitals FATA. (A) /FDWP /23-02-2016 | 158.297 - | - | 90.746 | 10.000 | 0.000 | 10.000 | 57.551 |
| 527 | 130475 - Opening of 07 CHCs/CDs in FR Tank. (R) | 45.675 61.956 | - | 54.956 | 0.000 | 7.000 | 7.000 | - |
| 528 | 150392 - Establishment of 04 CHCs and Upgradation of 11 CD's to CHCs, SWA. (Umbrella) (ADP No.235/140315) (A) /FDWP /06-03-2018 | 176.072 - | - | 18.800 | 5.000 | 0.000 | 5.000 | 152.272 |

Ongoing Programme

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 529 | 140180 - Facilitation of Health Setup in FRs (Revised). (A) /FDWP /17-04-2018 | 329.133 - | - | 224.983 | 0.000 | 30.720 | 30.720 | 73.430 |
| 530 | 160021 - Completion of Balance Work in Type-D Hospital Jandola, FR Tank. (A) /FDWP /01-09-2016 | 80.744 - | - | 63.084 | 3.000 | 0.000 | 3.000 | 14.660 |
| 531 | 140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities. (Umbrella) (A) /FDWP /30-11-2016 | 199.727 - | - | 114.367 | 10.000 | 0.000 | 10.000 | 75.360 |
| 532 | 160072 - Provision of Medicines and Diagnostic Materials for Health Facilities in FATA. (A) /PDWP /29-01-2019 | 758.762 - | - | 398.000 | 0.000 | 80.000 | 80.000 | 280.762 |
| 533 | 130458 - Opening of 06 CHCs/CDs in FR Bannu. (R) | 34.014 53.440 | - | 48.440 | 0.000 | 5.000 | 5.000 | - |
| 534 | 130018 - Solarization of Existing Health Facilities in SWA. (A) /FDWP /03-04-2014 | 33.534 - | - | 14.000 | 19.534 | 0.000 | 19.534 | - |
| 535 | 160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan, Khyber Agency. (A) /FDWP /03-01-2017 | 240.000 - | - | 42.755 | 15.300 | 0.000 | 15.300 | 181.945 |
| 536 | 130472 - Opening of 24 CHCs/CDs in North Waziristan Agency. (R) | 156.090 163.141 | - | 146.141 | 0.000 | 17.000 | 17.000 | - |
| 537 | 990088 - Award of Scholarships to Tribal Medical Students.(Revised) (A) /FDWP /17-04-2018 | 112.914 - | - | 99.426 | 0.000 | 13.488 | 13.488 | - |
| 538 | 130470 - Opening of 15 CHCs/CDs in Orakzai Agency. (R) | 65.447 73.128 | - | 63.128 | 0.000 | 10.000 | 10.000 | - |
| 539 | 130469 - Opening of 11 CHCs/CDs in FR Peshawar. (A) /PDWP /29-01-2019 | 80.900 - | - | 62.733 | 0.000 | 5.856 | 5.856 | 12.311 |
| 540 | 140250 - Solarization of 08 Existing Health Facilities in Close Area, SWA. (A) /FDWP /12-08-2014 | 10.404 - | - | 0.000 | 7.404 | 0.000 | 7.404 | 3.000 |

Ongoing Programme

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------|---------|----------------------|------------------------|---------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 541 | 150391 - Estab./Up-gradation of existing HFs to CHUs in district South Waziristan. (B) // | 150.000 - | - | 0.000 | 30.910 | 3.000 | 33.910 | 116.090 |
| 542 | 110270 - Establishment of 19 CHCs in SWA. (A) /FDWP /08-04-2013 | 197.717 - | - | 150.564 | 6.000 | 0.000 | 6.000 | 41.153 |
| 543 | 180288 - Provision of portable ultrasound facilities in existing health facilities in merged areas. (B) // | 196.000 - | - | 0.000 | 0.000 | 40.000 | 40.000 | 156.000 |
| 544 | 180358 - Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram. (A) /DDWP /25-04-2019 | 60.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 50.000 |
| 545 | 180223 - Estab./Up-gradation of existing HF to CHU in Sub-Division Bannu. (B) // | 70.000 - | - | 0.000 | 11.788 | 2.000 | 13.788 | 56.212 |
| 546 | 180199 - Estab./Up-gradation of existing HFs to CHUs in District Bajaur. (B) // | 150.000 - | - | 0.000 | 30.084 | 5.302 | 35.386 | 114.614 |
| 547 | 180200 - Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur. (A) /DDWP /25-04-2019 | 16.367 - | - | 0.000 | 16.367 | 0.000 | 16.367 | - |
| 548 | 180117 - Estab./Up-gradation of existing HFs to CHUs in District Khyber. (B) // | 150.000 - | - | 0.000 | 30.000 | 5.404 | 35.404 | 114.596 |
| 549 | 180155 - Estab./Up-gradation of existing HFs to CHUs in District Orakzai (B) // | 150.000 - | - | 0.000 | 30.000 | 5.622 | 35.622 | 114.378 |
| 550 | 180159 - Estab./Up-gradation of existing HF to CHU in Sub-Division Lakki. (B) // | 70.000 - | - | 0.000 | 3.000 | 1.000 | 4.000 | 66.000 |
| 551 | 180485 - Estab./Up-gradation of existing HF to CHU in Sub-Division Kohat. (B) // | 70.000 - | - | 0.000 | 19.378 | 2.000 | 21.378 | 48.622 |
| 552 | 170329 - Mobile Hospital Programme in FATA. (Phase-III) (A) /FDWP /22-05-2019 | 315.443 - | - | 185.273 | 0.000 | 60.000 | 60.000 | 70.170 |
| Total OnGoing Programme | | 8,599.409 | - | 3,932.846 | 505.760 | 623.247 | 1,129.007 | 3,537.556 |

New Programme

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------------|---------|----------------------|------------------------|---------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 553 | 190189 - Biometric and surveillance Cameras in all Secondary level Hospitals in Merged Areas (B) // | 150.000 - | - | 0.000 | 0.000 | 50.000 | 50.000 | 100.000 |
| 554 | 190197 - Strengthening of DHQ Hospitals (MHSDP) of Merged Areas. (B) // | 300.000 - | - | 0.000 | 35.000 | 50.000 | 85.000 | 215.000 |
| 555 | 190198 - Integrating management of diabetes and Hypertension in Primary Health care facilities in Merged Areas (B) // | 50.000 - | - | 0.000 | 0.000 | 10.000 | 10.000 | 40.000 |
| 556 | 190200 - Improvement, Rehabilitation & removal of Deficiencies in existing health facilities in Merged Areas. (B) // | 150.000 - | - | 0.000 | 19.345 | 25.000 | 44.345 | 105.655 |
| 557 | 190335 - Estab. of Trauma Centers (level 2) and Accidents / Emergency Centers in all DHQ Hospitals of Merged Areas. (B) // | 400.000 - | - | 0.000 | 57.000 | 73.141 | 130.141 | 269.859 |
| 558 | 190344 - Establishment of Community Based Grievances Redressal Mechanism in Merged Areas. (B) // | 50.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | 30.000 |
| Total New Programme | | 1,100.000 | - | - | 111.345 | 228.141 | 339.486 | 760.514 |
| Basic Health | | 9,699.409 | - | 3,932.846 | 617.105 | 851.388 | 1,468.493 | 4,298.070 |

New Programme

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|--------------------------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 559 | 190348 - Establishment of Medical College in Kurram District. (B) // | 600.000 | - | 0.000 | 10.000 | 5.000 | 15.000 | 585.000 |
| Total New Programme | | 600.000 | - | - | 10.000 | 5.000 | 15.000 | 585.000 |
| Medical Education & Trg. | | 600.000 | - | - | 10.000 | 5.000 | 15.000 | 585.000 |

Ongoing Programme

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 560 | 120301 - Integrated Vector Management Program in FATA. (A) /FDWP /27-06-2018 | 397.122 - | - | 357.102 | 0.000 | 30.000 | 30.000 | 10.020 |
| 561 | 140178 - Strengthening of EPI Program in FATA (Revised). (A) /PDWP /29-01-2019 | 779.178 - | - | 273.510 | 0.000 | 60.000 | 60.000 | 445.668 |
| 562 | 140181 - Health Nutrition Program in FATA. (A) /PDWP /29-01-2019 | 882.249 - | - | 192.939 | 0.000 | 25.000 | 25.000 | 664.310 |
| 563 | 180285 - Strengthening of National Program for Family Planning and Primary Health Care in all Tribal Districts/Sub-Divisions. (A) /PDWP /25-04-2019 | 452.672 - | - | 10.000 | 0.000 | 40.000 | 40.000 | 402.672 |
| 564 | 170330 - Thalasemia Control program in FATA (A) /FDWP /27-06-2018 | 64.183 - | - | 9.120 | 0.000 | 15.000 | 15.000 | 40.063 |
| 565 | 030418 - Aids Control Programme in FATA. (A) /FDWP /27-06-2018 | 182.574 - | - | 135.524 | 0.000 | 35.000 | 35.000 | 12.050 |
| 566 | 170328 - Hepatitis Control Program in FATA (phase-III) (A) /FDWP /17-04-2018 | 200.144 - | - | 96.631 | 0.000 | 40.000 | 40.000 | 63.513 |
| 567 | 990011 - T.B. Control Programme in FATA. (A) /FDWP /27-06-2018 | 333.577 - | - | 259.826 | 0.000 | 30.000 | 30.000 | 43.751 |

| | | | | | | | |
|-------------------------|-----------|---|-----------|---|---------|---------|-----------|
| Total OnGoing Programme | 3,291.699 | - | 1,334.652 | - | 275.000 | 275.000 | 1,682.047 |
| Preventive Programme | 3,291.699 | - | 1,334.652 | - | 275.000 | 275.000 | 1,682.047 |

Higher Education

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 18 |
| ✓ Ongoing | = | 13 |
| ✓ New | = | 05 |
| | | |
| ➤ Allocation | = | 549.326 |
| ✓ Ongoing | = | 322.236 |
| ✓ New | = | 227.090 |
| | | |
| ➤ Due for Completion | = | 04 |
| ✓ Ongoing | = | 03 |
| ✓ New | = | 01 |

Ongoing Programme

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 568 | 070200 - Construction of 2 Hostels (One for Students & One for Teachers) and provision of missing facilities in Govt Degree College Wana, SWA. (Revised) (A) /FDWP /28-02-2013 | 128.950 - | - | 110.950 | 2.000 | 9.419 | 11.419 | 6.581 |
| 569 | 140360 - Establishment of PMU for Establishment of FATA University. (R) | 40.008 66.000 | - | 40.008 | 0.000 | 8.000 | 8.000 | 17.992 |
| 570 | 150292 - Completion of Balance Work of "Upgradation of GHSS Sama Badabera to Degree College" in FR Peshawar. (A) /CDWP /06-09-2013 | 52.755 - | - | 30.000 | 11.000 | 2.000 | 13.000 | 9.755 |
| 571 | 160434 - Completion of Balance Work of Govt. Girls Degree College Dara Adam Khel, FR Kohat. (A) /FDWP /30-11-2016 | 99.702 - | - | 55.624 | 44.078 | 0.000 | 44.078 | - |
| 572 | 970106 - Conversion of 1 Public School into Establishment of GGDC in FR Peshawar. (A) /FDWP /19-04-2017 | 52.177 - | - | 46.164 | 6.013 | 0.000 | 6.013 | - |
| 573 | 150009 - Construction of Boys Degree College, Orakzai Agency. (A) /FDWP /23-02-2016 | 178.499 - | - | 159.520 | 18.979 | 0.000 | 18.979 | - |
| 574 | 150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha, SWA. (A) /FDWP /10-01-2017 | 67.826 - | - | 48.950 | 2.876 | 0.000 | 2.876 | 16.000 |
| 575 | 160036 - Re-construction of GDC Ladha, SWA. (A) /FDWP /18-10-2016 | 162.600 - | - | 107.300 | 12.680 | 0.000 | 12.680 | 42.620 |
| 576 | 170422 - Construction of Building for Govt Degree College Ara Khel, FR Kohat. (A) /FDWP /01-01-2018 | 198.551 - | - | 6.000 | 12.044 | 0.000 | 12.044 | 180.507 |
| 577 | 170423 - Reconstruction of Degree College Sam, SWA. (A) /FDWP /20-09-2017 | 99.546 - | - | 41.000 | 5.000 | 0.000 | 5.000 | 53.546 |
| 578 | 160459 - Award of In Land Scholarships to FATA Students During (2017-18) (R) | 263.306 350.000 | - | 150.000 | 0.000 | 95.700 | 95.700 | 104.300 |
| 579 | 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) (A) /FDWP /01-01-2018 | 169.443 - | - | 55.200 | 58.333 | 0.000 | 58.333 | 55.910 |

Ongoing Programme

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-----------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 580 | 170440 - Establishment of Govt Degree College Barang in Bajaur (GD) . (A) /FDWP /06-03-2018 | 166.412 | - | 55.000 | 34.114 | 0.000 | 34.114 | 77.298 |
| Total OnGoing Programme | | 1,792.461 | - | 905.716 | 207.117 | 115.119 | 322.236 | 564.509 |

New Programme

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-----------------------------|---|--------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 581 | 190279 - Reconstruction / Rehabilitation of GDC Sadda Kurram and GDC Lakaro Mohmand. (B) // | 200.000 - | - | 0.000 | 50.090 | 0.000 | 50.090 | 149.910 |
| 582 | 190060 - Purchase of furniture & Equipments. (B) // | 350.000 - | - | 0.000 | 0.000 | 70.000 | 70.000 | 280.000 |
| 583 | 190353 - Introduction of BS program in colleges in all Tribal Districts. (B) // | 300.000 - | - | 0.000 | 0.000 | 40.000 | 40.000 | 260.000 |
| 584 | 190354 - F/S Estab: of education city at Barwand Mehsud Area District South Waziristan. (B) // | 500.000 - | - | 0.000 | 0.000 | 47.000 | 47.000 | 453.000 |
| Total New Programme | | 1,350.000 | - | - | 50.090 | 157.000 | 207.090 | 1,142.910 |
| Higher Education Department | | 3,142.461 | - | 905.716 | 257.207 | 272.119 | 529.326 | 1,707.419 |

New Programme

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------------------|--|--------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 585 | 190323 - F/S for Establishment of its sub-campuses & affiliated Govt. Colleges of FATA University. (B) // | 20.000 | - | 0.000 | 0.000 | 20.000 | 20.000 | - |
| Total New Programme | | 20.000 | - | - | - | 20.000 | 20.000 | - |
| University Education | | 20.000 | - | - | - | 20.000 | 20.000 | - |

Home

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 05 |
| ✓ Ongoing | = | 03 |
| ✓ New | = | 02 |
| | | |
| ➤ Allocation | = | 125.024 |
| ✓ Ongoing | = | 56.840 |
| ✓ New | = | 68.184 |
| | | |
| ➤ Due for Completion | = | 01 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 586 | 180582 - De-Radicalization/Rehabilitation Center in Tribal Districts. (R) | 137.660 147.660 | - | 137.660 | 0.000 | 10.000 | 10.000 | - |
| 587 | 100205-Establishment of Levy Training Center at Shah Kass, Khyber Agency. (A) /FDWP /01-01-2018 | 173.120 - | - | 102.886 | 0.000 | 10.000 | 10.000 | 60.234 |
| 588 | 030435-Creation of Crisis Management Cell in FATA Secretariat. (A) /FDWP /24-11-2017 | 135.435 - | - | 92.233 | 0.000 | 10.000 | 10.000 | 33.202 |
| Total OnGoing Programme | | 456.215 | - | 332.779 | - | 30.000 | 30.000 | 93.436 |

New Programme

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 589 | 190246 - Rehabilitation of the existing sub Jails of Tribal Districts. (B) // | 200.000 | - | 0.000 | 45.184 | 0.000 | 45.184 | 154.816 |
| Total New Programme | | 200.000 | - | - | 45.184 | - | 45.184 | 154.816 |
| HTAs | | 656.215 | - | 332.779 | 45.184 | 30.000 | 75.184 | 248.252 |

New Programme

SECTOR : Home

SUB-SECTOR : Police

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|---------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 590 | 190269 - Construction of Police Stations in tribal districts of merged areas. (B) // | 150.000 | - | 0.000 | 23.000 | 0.000 | 23.000 | 127.000 |
| Total New Programme | | 150.000 | - | - | 23.000 | - | 23.000 | 127.000 |
| Police | | 150.000 | - | - | 23.000 | - | 23.000 | 127.000 |

Industries

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 05 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | 04 |
| | | |
| ➤ Allocation | = | 57.239 |
| ✓ Ongoing | = | 13.000 |
| ✓ New | = | 44.293 |
| | | |
| ➤ Due for Completion | = | 01 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | - |

New Programme

SECTOR : Industries

SUB-SECTOR : Directorate of Industries

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 591 | 190036 - Short Courses Under Competency Based Training (CBT) in Merged Areas Institutes. (B) // | 30.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 20.000 |
| 592 | 190037 - Establishment of Computer Labs at Technical Education Institutes in Merged Areas. (B) // | 40.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 30.000 |
| 593 | 190038 - Feasibility Study & Establishment of Small Industrial Estate at Bajaur. (B) // | 20.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 10.000 |
| 594 | 190342 - Development of Small Industrial Estate at Darra Adam Khel. (B) // | 300.000 - | - | 0.000 | 14.293 | 0.000 | 14.293 | 285.707 |

| | | | | | | | |
|---------------------------|---------|---|---|--------|---|--------|---------|
| Total New Programme | 390.000 | - | - | 44.293 | - | 44.293 | 345.707 |
| Directorate of Industries | 390.000 | - | - | 44.293 | - | 44.293 | 345.707 |

Ongoing Programme

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|---------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 595 | 140082 - Establishment of Govt Poly Technic Institute Bar Muhammad Khel Kalaya Lower Orakzai Agency. (A) /FDWP /06-05-2015 | 192.665 | - | 179.665 | 13.000 | 0.000 | 13.000 | - |
| Total OnGoing Programme | | 192.665 | - | 179.665 | 13.000 | - | 13.000 | - |
| TEVTA | | 192.665 | - | 179.665 | 13.000 | - | 13.000 | - |

Information

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|--------------|
| ➤ Number of Projects | = | 02 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 9.914 |
| ✓ Ongoing | = | 5 |
| ✓ New | = | 4.914 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Information

SUB-SECTOR : Information

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 596 | 150394 - Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas. (A) /DDWP /22-03-2019 | 93.642 | - | 68.000 | 0.000 | 5.000 | 5.000 | 20.642 |
| Total OnGoing Programme | | 93.642 | - | 68.000 | - | 5.000 | 5.000 | 20.642 |

New Programme

SECTOR : Information

SUB-SECTOR : Information

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|---------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 597 | 190236 - Up scaling of Information setup in Merged Districts (B) // | 100.000 | - | 0.000 | 4.914 | 0.000 | 4.914 | 95.086 |
| Total New Programme | | 100.000 | - | - | 4.914 | - | 4.914 | 95.086 |
| Information | | 193.642 | - | 68.000 | 4.914 | 5.000 | 9.914 | 115.728 |

Labour

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|--------------|
| ➤ Number of Projects | = | 02 |
| ✓ Ongoing | = | - |
| ✓ New | = | 02 |
| | | |
| ➤ Allocation | = | 4.923 |
| ✓ Ongoing | = | - |
| ✓ New | = | 4.923 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 598 | 190086 - F/S & design for construction of labour complexes in merged tribal districts. (B) // | 15.000 - | - | 0.000 | 3.590 | 0.000 | 3.590 | 11.410 |
| 599 | 190087 - Labour Education campaign newly merged areas (B) // | 5.000 - | - | 0.000 | 1.333 | 0.000 | 1.333 | 3.667 |
| Total New Programme | | 20.000 | - | - | 4.923 | - | 4.923 | 15.077 |
| Labour | | 20.000 | - | - | 4.923 | - | 4.923 | 15.077 |

Law & Justice

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | - |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 39.105 |
| ✓ Ongoing | = | - |
| ✓ New | = | 39.105 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : Law & Justic

SUB-SECTOR : Peshawar High Court

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 600 | 190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts. (B) // | 350.000 | - | 0.000 | 29.105 | 10.000 | 39.105 | 310.895 |
| Total New Programme | | 350.000 | - | - | 29.105 | 10.000 | 39.105 | 310.895 |
| Peshawar High Court | | 350.000 | - | - | 29.105 | 10.000 | 39.105 | 310.895 |

Local Govt.

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 55 |
| ✓ Ongoing | = | 40 |
| ✓ New | = | 15 |
| | | |
| ➤ Allocation | = | 651.239 |
| ✓ Ongoing | = | 520.200 |
| ✓ New | = | 131.039 |
| | | |
| ➤ Due for Completion | = | 16 |
| ✓ Ongoing | = | 16 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Local Govt

SUB-SECTOR : Local Dev

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 601 | 180573 - Execution of RWP in Sub-Division DI Khan. (A) /DSC /21-12-2018 | 19.900 - | - | 18.000 | 1.900 | 0.000 | 1.900 | - |
| 602 | 180519 - Execution of Rural Works Programme in District Khyber. (A) /DDWP /27-05-2019 | 45.760 - | - | 0.000 | 11.461 | 0.000 | 11.461 | 34.299 |
| 603 | 180521 - Execution of Rural Works Program in Sub-Division Tank. (A) /DSC /14-12-2018 | 19.800 - | - | 17.800 | 2.000 | 0.000 | 2.000 | - |
| 604 | 180522 - Construction of Water Ponds / street pavements in Sub Division Tank. (A) /DSC /14-12-2018 | 19.900 - | - | 14.551 | 5.349 | 0.000 | 5.349 | - |
| 605 | 180524 - Execution of Rural Works Program in Sub-Division Peshawar. (A) /DDWP /27-05-2019 | 8.681 - | - | 0.000 | 8.681 | 0.000 | 8.681 | - |
| 606 | 180525 - Execution of Rural Works Program in Sub-Division Kohat. (B) // | 10.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | - |
| 607 | 180511 - Construction of farm to market road in All Tribal Districts. (B) // | 123.000 - | - | 0.000 | 78.055 | 0.000 | 78.055 | 44.945 |
| 608 | 180371 - Constr: & B/Topping of farm to Market road in Lower District Kurram. (A) /DDWP /27-05-2019 | 50.000 - | - | 0.000 | 13.537 | 0.000 | 13.537 | 36.463 |
| 609 | 180171 - Execution of Rural Works Program in District Orakzai. (A) /DDWP /27-05-2019 | 25.893 - | - | 0.000 | 6.000 | 0.000 | 6.000 | 19.893 |
| 610 | 180182 - Execution of rural work programme in Sub-Division Lakki. (A) /DDWP /27-05-2019 | 8.000 - | - | 0.000 | 8.000 | 0.000 | 8.000 | - |
| 611 | 180139 -Establishment of General Public Parks in District Khyber. (B) // | 25.000 - | - | 0.000 | 25.000 | 0.000 | 25.000 | - |
| 612 | 180106 - Execution of Rural Works Program in District South Waziristan. (B) // | 64.335 - | - | 0.000 | 9.828 | 0.000 | 9.828 | 54.507 |
| 613 | 180230 - Execution of Rural Works Programme in Sub-Division Bannu. (A) /DDWP /27-05-2019 | 8.665 - | - | 0.000 | 8.665 | 0.000 | 8.665 | - |

Ongoing Programme

SECTOR : Local Govt

SUB-SECTOR : Local Dev

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 614 | 180216 - 10-Nos PCC Roads in Rural Development in District Bajaur. (A) /DDWP /27-05-2019 | 52.014 - | - | 0.000 | 25.029 | 0.000 | 25.029 | 26.985 |
| 615 | 180347 - Rural Works program in District North Waziristan. (A) /DDWP /27-05-2019 | 50.223 - | - | 0.000 | 20.887 | 0.000 | 20.887 | 29.336 |
| 616 | 180262 - Execution of Rural Works Programme in District Mohmand . (B) // | 37.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 27.000 |
| 617 | 150017-Provision of Water and Sanitation Services in Upper & Lower Orakzai Agency. (A) /FDWP /26-01-2016 | 100.000 - | - | 96.945 | 3.055 | 0.000 | 3.055 | - |
| 618 | 170057-Execution of Rural Works Programme in District Mohmand . (B) // | 80.000 - | - | 0.000 | 18.742 | 0.000 | 18.742 | 61.258 |
| 619 | 170094-Execution of Rural Works Programme in Khyber Agency. (A) /FDWP /06-03-2018 | 77.950 - | - | 57.313 | 20.637 | 0.000 | 20.637 | - |
| 620 | 170025-Installation of Low Cost Solar / Gravity Based DWSS in Various Villages in District Bajaur. (A) /DDWP /27-05-2019 | 66.750 - | - | 0.000 | 35.000 | 0.000 | 35.000 | 31.750 |
| 621 | 170124-Construction of Small Bridge for Taritang, Gowder and Village Cheena of Kurram Agency. (Phase-I) (A) /FDWP /06-03-2018 | 38.110 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 28.110 |
| 622 | 170125-Execution of Rural Work Programme in Kurram Agency. (A) /DDWP /16-03-2018 | 63.339 - | - | 13.200 | 25.000 | 0.000 | 25.000 | 25.139 |
| 623 | 180049 - Establishment of Model sanitation villages in Southern Tribal Districts of KP (Feasibility Study). (A) /PDWP /22-05-2019 | 15.000 - | - | 0.000 | 15.000 | 0.000 | 15.000 | - |
| 624 | 150293-Execution of Rural Works in FR Peshawar (Low Cost DWSS & Sanitation) (A) /FDWP /26-05-2017 | 55.598 - | - | 35.743 | 2.998 | 0.000 | 2.998 | 16.857 |
| 625 | 160153-Execution of Rural Works Program (Wash) in Orakzai Agency. (A) /FDWP /10-01-2017 | 40.000 - | - | 38.998 | 1.002 | 0.000 | 1.002 | - |
| 626 | 160057-Execution of Rural Works Program in SWA. (A) /FDWP /09-03-2017 | 77.900 - | - | 65.137 | 12.763 | 0.000 | 12.763 | - |

Ongoing Programme

SECTOR : Local Govt

SUB-SECTOR : Local Dev

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 627 | 160009-Street Payments & Drinking Water Supply Schemes (Small DWSSs) in FR Peshawar. (A) /FRDSC /16-12-2016 | 18.000 - | - | 12.700 | 5.300 | 0.000 | 5.300 | - |
| 628 | 160433-Execution of Rural Works Program in FR Kohat. (A) /DDWP /21-10-2016 | 29.684 - | - | 18.500 | 11.184 | 0.000 | 11.184 | - |
| 629 | 140343-Execution of Rural Works Program for 2010 - 13 in SWA. (Umbrella) (A) /FDWP /18-10-2016 | 65.100 - | - | 51.994 | 13.106 | 0.000 | 13.106 | - |
| 630 | 100111-Strenghtening of Local Govt Directorate FATA. (A) /FDWP /06-03-2018 | 116.628 - | - | 65.443 | 0.000 | 30.000 | 30.000 | 21.185 |
| 631 | 160185-Execution of Rural Works Program and Purchase of sanitary equipment, plant and machinery for Municipal corporation in NWA. (A) /FDWP /27-06-2018 | 60.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 40.000 |
| 632 | 170206-Execution of Rural Works Programme in Sub-Division Peshawar. (A) /DDWP /27-05-2019 | 49.469 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 48.469 |
| 633 | 170185-Execution of Rural Works Program / Improvement of Sewerage System in Mir Ali/ Miranshah in District North Waziristan. (A) /DDWP /25-03-2019 | 82.100 - | - | 10.000 | 23.480 | 0.000 | 23.480 | 48.620 |
| 634 | 170150-Rural Work Program in TDPs Return Area of Orakzai Agency. (A) /FDWP /01-01-2018 | 66.800 - | - | 42.959 | 4.476 | 0.000 | 4.476 | 19.365 |
| 635 | 170151-Low Cost Gravity Based Water Supply Schemes & Pressure Pumps in District Orakzai . (A) /DDWP /25-03-2019 | 54.738 - | - | 10.000 | 1.000 | 0.000 | 1.000 | 43.738 |
| 636 | 170285-Construction of Water Ponds / Reservoirs in the Mountainous Areas of Sub-Division D.I.Khan. (A) /DDWP /25-03-2019 | 33.200 - | - | 10.000 | 3.000 | 0.000 | 3.000 | 20.200 |
| 637 | 170286-Execution of Rural Works Program in Sub-Division D.I.Khan. (A) /DDWP /25-03-2019 | 48.900 - | - | 10.000 | 3.065 | 0.000 | 3.065 | 35.835 |
| 638 | 170255-Execution of Rural Works Programme in Sub-Division Tank (A) /DDWP /27-05-2019 | 63.680 - | - | 0.000 | 1.000 | 0.000 | 1.000 | 62.680 |

Ongoing Programme

SECTOR : Local Govt

SUB-SECTOR : Local Dev

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|-------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 639 | 170222-Execution of Rural Works Programme in FR Kohat. (A) /FDWP /01-01-2018 | 65.800 - | - | 35.533 | 5.000 | 0.000 | 5.000 | 25.267 |
| 640 | 170313-Rural Works Program in District South Waziristan. (B) // | 75.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 65.000 |
| Total OnGoing Programme | | 2,011.917 | - | 624.816 | 490.200 | 30.000 | 520.200 | 866.901 |

New Programme

SECTOR : Local Govt

SUB-SECTOR : Local Dev

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|----------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 641 | 190230 - Introduction of Local Govt. institutions in Merged Districts. (B) // | 4,000.000 - | - | 0.000 | 4.257 | 0.000 | 4.257 | 3,995.743 |
| 642 | 190287 - Fruit & Vegetable / Cattle Markets in All Merged Areas (B) // | 100.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 80.000 |
| 643 | 190288 - PCC Link Roads & drinking water supply schemes in District Bajaur (B) // | 40.000 - | - | 0.000 | 7.185 | 0.000 | 7.185 | 32.815 |
| 644 | 190290 - PCC Link Roads & Drinking water supply schemes in District Mohmand (B) // | 40.000 - | - | 0.000 | 7.185 | 0.000 | 7.185 | 32.815 |
| 645 | 190292 - PCC Link Roads & drinking water supply schemes in District Khyber (B) // | 40.000 - | - | 0.000 | 7.185 | 0.000 | 7.185 | 32.815 |
| 646 | 190294 - PCC Link Roads & drinking water supply schemes in Sub Division Peshawar (B) // | 25.000 - | - | 0.000 | 6.092 | 0.000 | 6.092 | 18.908 |
| 647 | 190296 - PCC Link Roads & drinking water supply schemes in District Kurram (B) // | 40.000 - | - | 0.000 | 12.185 | 0.000 | 12.185 | 27.815 |
| 648 | 190298 - PCC Link Roads & drinking water supply schemes in District Orakzai (B) // | 40.000 - | - | 0.000 | 12.185 | 0.000 | 12.185 | 27.815 |
| 649 | 190300 - PCC Link Roads & drinking water supply schemes in Sub Division Kohat (B) // | 25.000 - | - | 0.000 | 6.092 | 0.000 | 6.092 | 18.908 |
| 650 | 190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan (B) // | 40.000 - | - | 0.000 | 12.185 | 0.000 | 12.185 | 27.815 |
| 651 | 190305 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Bannu (B) // | 25.000 - | - | 0.000 | 6.092 | 0.000 | 6.092 | 18.908 |
| 652 | 190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki (B) // | 25.000 - | - | 0.000 | 6.092 | 0.000 | 6.092 | 18.908 |
| 653 | 190309 - PCC Link Roads & Drinking Water Supply Schemes in South Waziristan (B) // | 40.000 - | - | 0.000 | 12.185 | 0.000 | 12.185 | 27.815 |

New Programme

SECTOR : Local Govt

SUB-SECTOR : Local Dev

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|-------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 654 | 190311 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Tank (B) // | 25.000 - | - | 0.000 | 6.092 | 0.000 | 6.092 | 18.908 |
| 655 | 190313 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division DI Khan (B) // | 25.000 - | - | 0.000 | 6.027 | 0.000 | 6.027 | 18.973 |
| Total New Programme | | 4,530.000 | - | - | 131.039 | - | 131.039 | 4,398.961 |
| Local Dev | | 6,541.917 | - | 624.816 | 621.239 | 30.000 | 651.239 | 5,265.862 |

Mines & Minerals

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | - |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 19.694 |
| ✓ Ongoing | = | - |
| ✓ New | = | 19.694 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : Mines & Min

SUB-SECTOR : Mines & Minerals

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 656 | 190324 - Establishment of directorate, Inspectorate & Commissionerate of Mines Offices in Merged Districts, in rented building to improve service delivery. (B) // | 60.000 | - | 0.000 | 0.000 | 19.694 | 19.694 | 40.306 |
| Total New Programme | | 60.000 | - | - | - | 19.694 | 19.694 | 40.306 |
| Mines & Minerals | | 60.000 | - | - | - | 19.694 | 19.694 | 40.306 |

Multi Sectoral Development

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 45 |
| ✓ Ongoing | = | 43 |
| ✓ New | = | 02 |
| | | |
| ➤ Allocation | = | 1224.202 |
| ✓ Ongoing | = | 1024.202 |
| ✓ New | = | 200.000 |
| | | |
| ➤ Due for Completion | = | 4 |
| ✓ Ongoing | = | 4 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 657 | 170315-Special Development Package for Remote and Neglected Areas in District South Waziristan. (B) // | 150.000 - | - | 0.000 | 20.500 | 5.000 | 25.500 | 124.500 |
| 658 | 170239-Development Package for Backward Areas (Shaheedan), Bannu FR. (A) /FDWP /17-04-2018 | 97.462 - | - | 61.810 | 35.652 | 0.000 | 35.652 | - |
| 659 | 170187-Integrated Area Development Program in Jallar and Shawal Area in NWA. (A) /FDWP /17-04-2018 | 132.000 - | - | 64.837 | 46.282 | 0.000 | 46.282 | 20.881 |
| 660 | 160058-Special Development Package for recently opened TDPs return areas in SWA. (A) /FDWP /09-03-2017 | 195.700 - | - | 118.709 | 30.000 | 0.000 | 30.000 | 46.991 |
| 661 | 150081-Integrated Area Development Program, North Waziristan Agency. (A) /FDC /03-01-2017 | 300.000 - | - | 204.723 | 40.000 | 10.000 | 50.000 | 45.277 |
| 662 | 080190-Special Grant for Development Schemes in Tehsil Toi Khulla (Governor's Directive). (A) /FDWP /17-04-2018 | 173.077 - | - | 72.008 | 11.510 | 0.000 | 11.510 | 89.559 |
| 663 | 050018-Special Development Package for Tehsil Toi Khullah, S.W.Agency (Revised) (Governor's Directive) (A) /FDWP /24-11-2009 | 192.358 - | - | 123.397 | 3.000 | 1.000 | 4.000 | 64.961 |
| 664 | 070242-Clearance of Contractors' liabilities, Compensation / Arbitration Awards, Court decretal amounts and escalation in FATA. (R) | 303.261 321.886 | - | 245.602 | 50.000 | 26.284 | 76.284 | - |
| 665 | 150080-Integrated Area Development Program, Orakzai Agency. (A) /FDC /11-04-2016 | 300.000 - | - | 280.000 | 2.000 | 18.000 | 20.000 | - |
| 666 | 160478-FATA Infrastructure Development Package. (A) /FDC /09-06-2017 | 400.000 - | - | 196.420 | 35.000 | 0.000 | 35.000 | 168.580 |
| 667 | 130450-Bajaur Area Development Project, Phase-IV, FATA. (GoP Component) (INL), PSDP = 109.166M (A) /CDWP /06-09-2013 | 52.755 - | 700.000 | 30.000 | 7.000 | 8.000 | 15.000 | 7.755 |
| 668 | 150082-Integrated Area Development Program, South Waziristan Agency. (A) /FDC /11-04-2016 | 298.840 - | - | 231.094 | 20.000 | 15.000 | 35.000 | 32.746 |

Ongoing Programme

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|-----------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 669 | 170376-FATA Infrastructure Development Programme. Phase- II (A) /FDC /02-11-2017 | 391.080 - | - | 225.792 | 25.929 | 0.000 | 25.929 | 139.359 |
| 670 | 040090-Special Development Package for Shaktoi and Shobi Khel Area of Tehsil Ladha of SWA.(Governor's Directive). (A) /FDWP /02-12-2006 | 93.318 - | - | 83.943 | 6.344 | 3.031 | 9.375 | - |
| 671 | 140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB). (A) /ECNEC /02-03-2015 | 374.985 - | 4,321.080 | 100.541 | 15.000 | 10.000 | 25.000 | 249.444 |
| 672 | 990098-Development Package For Mantoi and Santoi Areas of S.W. Agency (Revised) (A) /FDWP /25-03-2011 | 198.193 - | - | 104.657 | 3.000 | 1.000 | 4.000 | 89.536 |
| 673 | 170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas, in District Bajaur. (B) // | 135.000 - | - | 0.000 | 20.000 | 6.880 | 26.880 | 108.120 |
| 674 | 170096-Integrated Area Development Projects in Khyber Agency. (A) /FDWP /17-04-2018 | 280.500 - | - | 35.000 | 5.000 | 4.392 | 9.392 | 236.108 |
| 675 | 170058-Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency. (including Dewaizai Area) (A) /PDWP /12-12-2018 | 159.355 - | - | 50.000 | 21.888 | 0.000 | 21.888 | 87.467 |
| 676 | 150036-Integrated Area Development Program, Bajaur Agency. (A) /FDC /11-04-2016 | 300.160 - | - | 191.106 | 10.000 | 15.000 | 25.000 | 84.054 |
| 677 | 150037-Integrated Area Development Program, Mohmand Agency. (A) /FDC /11-04-2016 | 300.000 - | - | 239.000 | 20.000 | 15.000 | 35.000 | 26.000 |
| 678 | 150038-Integrated Area Development Program, Khyber Agency. (A) /FDC /08-06-2016 | 300.000 - | - | 216.904 | 15.000 | 15.000 | 30.000 | 53.096 |
| 679 | 150039-Integrated Area Development Program, Kurram Agency. (A) /FDC /11-04-2016 | 300.000 - | - | 199.280 | 20.000 | 15.000 | 35.000 | 65.720 |
| 680 | 160411-Integrated Natural Resource Management Programme in FATA. (A) /FDC /22-09-2016 | 398.695 - | - | 37.000 | 20.000 | 10.000 | 30.000 | 331.695 |

Ongoing Programme

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------|-----------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 681 | 010130-Development Package For Shawal inaccessible Area, S.W. Agency. (Revised) (A) /FDWP /20-10-2008 | 151.595 - | - | 102.275 | 5.000 | 1.000 | 6.000 | 43.320 |
| 682 | 130451-Mohmand Area Development Project, Phase-IV, FATA. (GoP Component) (INL). PSDP=281.791M (A) /CDWP /06-09-2013 | 114.769 - | 400.000 | 37.500 | 0.000 | 8.000 | 8.000 | 69.269 |
| 683 | 190238 - Khyber Area Development Project (Phase-II) (A) /CDWP /30-11-2018 | 97.614 - | - | 0.000 | 0.000 | 24.005 | 24.005 | 73.609 |
| Total OnGoing Programme | | 6,209.342 | 5,421.080 | 3,251.598 | 488.105 | 211.592 | 699.697 | 2,258.047 |

New Programme

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|------------|-----------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 684 | 190346 - Special Integrated Area Development Package for North Waziristan District. (B) // | 2,000.000 | - | 0.000 | 90.000 | 10.000 | 100.000 | 1,900.000 |
| | | - | | | | | | |
| 685 | 190347 - Special Integrated Area Development Package for South Waziristan District. (B) // | 2,000.000 | - | 0.000 | 90.000 | 10.000 | 100.000 | 1,900.000 |
| | | - | | | | | | |
| Total New Programme | | 4,000.000 | - | - | 180.000 | 20.000 | 200.000 | 3,800.000 |
| MSD | | 10,209.342 | 5,421.080 | 3,251.598 | 668.105 | 231.592 | 899.697 | 6,058.047 |

Ongoing Programme

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 686 | 040142- Estab: of Reference & Archival Library at FATA Secretariat. (Reg.Dev) (A) /FDWP /24-01-2018 | 66.751 - | - | 16.790 | 0.000 | 3.000 | 3.000 | 46.961 |
| 687 | 170464 - Directorate of Transition & Reforms in FATA. (A) /FDWP /27-06-2018 | 399.968 - | - | 8.000 | 0.000 | 15.000 | 15.000 | 376.968 |
| 688 | 170463 - Strengthening of Production and Livelihood Dev. Department FATA Secretariat. (A) /FDWP /24-01-2018 | 38.536 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 33.536 |
| 689 | 170465 - Feasibility Studies, Concept and Detailed Design for Mega Projects under TYDP. (A) /FDWP /27-06-2018 | 400.000 - | - | 5.000 | 0.000 | 74.000 | 74.000 | 321.000 |
| 690 | 100150-Strengthening of Administration, Infrastructure and Coordination (AI&C) Department, FATA Secretariat. (A) /FDWP /01-01-2018 | 173.412 - | - | 98.247 | 0.000 | 15.000 | 15.000 | 60.165 |
| 691 | 030360-Strengthening of P&D, FATA Secretariat. (A) /FDWP /17-04-2018 | 317.316 - | - | 88.235 | 0.000 | 15.000 | 15.000 | 214.081 |
| 692 | 120161-Sattelite Monitoring of Development Schemes in FATA. (A) /FDWP /06-03-2018 | 168.203 - | - | 27.800 | 0.000 | 25.000 | 25.000 | 115.403 |
| 693 | 060195-Establishment of Directorate of Projects in FATA Secretariat. (A) /FDWP /27-06-2018 | 204.940 - | - | 139.878 | 0.000 | 30.000 | 30.000 | 35.062 |
| 694 | 090082-Strengthening of FATA Bureau of Statistics Cell, P&D Department, FATA Secretariat. (A) /FDWP /17-04-2018 | 58.139 - | - | 29.032 | 0.000 | 7.705 | 7.705 | 21.402 |
| 695 | 170389-Establishment of SDG Units (Sustainable Development Goals) in all Tribal Districts/Sub-Divisions. (B) // | 40.000 - | - | 0.000 | 0.000 | 14.308 | 14.308 | 25.692 |
| 696 | 170424-Multiple Indicator Cluster Survey (MICS) in all Tribal Districts/Sub-Divisions. (B) // | 40.000 - | - | 0.000 | 0.000 | 20.308 | 20.308 | 19.692 |
| 697 | 090083-Project Management Unit in Directorate of Projects, FATA Secretariat (A) /PDWP /12-12-2018 | 134.166 - | - | 101.141 | 0.000 | 20.000 | 20.000 | 13.025 |
| 698 | 100207-Project Management Unit for World Food Programme in FATA. (A) /DDWP /12-12-2018 | 42.135 - | - | 21.492 | 0.000 | 15.000 | 15.000 | 5.643 |

Ongoing Programme

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 699 | 030466-Directorate of Monitoring and Evaluation in FATA Secretariat . (A) /FDWP /17-04-2018 | 286.060 - | - | 187.364 | 0.000 | 30.000 | 30.000 | 68.696 |
| 700 | 100017-PCNA Implementation Support Unit, Planning & Development Department, FATA Secretariat. (A) /FDWP /24-06-2016 | 57.667 - | - | 18.200 | 0.000 | 6.000 | 6.000 | 33.467 |
| 701 | 100179-Establishment of Field Formation for the Directorate of M&E in Agencies and FRs. (A) /FDWP /17-04-2018 | 314.392 - | - | 152.168 | 0.000 | 29.184 | 29.184 | 133.040 |
| Total OnGoing Programme | | 2,741.685 | - | 893.347 | - | 324.505 | 324.505 | 1,523.833 |
| Research & Development | | 2,741.685 | - | 893.347 | - | 324.505 | 324.505 | 1,523.833 |

Population Welfare

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|--------------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | - |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 4.923 |
| ✓ Ongoing | = | - |
| ✓ New | = | 4.923 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : Pop Welfare

SUB-SECTOR : Population Welfare

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 702 | 190228 - Consolidation/strengthening of existing service delivery Units of Population Welfare Department Merged Districts. (B) // | 58.000 | - | 0.000 | 0.000 | 4.923 | 4.923 | 53.077 |
| Total New Programme | | 58.000 | - | - | - | 4.923 | 4.923 | 53.077 |
| Population Welfare | | 58.000 | - | - | - | 4.923 | 4.923 | 53.077 |

Relief & Rehabilitation

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 03 |
| ✓ Ongoing | = | 02 |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 84.004 |
| ✓ Ongoing | = | 20.000 |
| ✓ New | = | 64.004 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Relief & Rehab.

SUB-SECTOR : Relief and Rehabilitation

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 703 | 150382-Establishment of Rehabilitation and Recontruction Unit in FATA. (A) /FDWP /17-04-2018 | 77.414 - | - | 23.027 | 0.000 | 10.000 | 10.000 | 44.387 |
| 704 | 140376-Establishment of FATA Disaster Management Authority (FDMA) (Phase-II) in FATA. (Reg.Dev) (A) /FDWP /05-06-2015 | 181.920 - | - | 154.492 | 0.000 | 10.000 | 10.000 | 17.428 |
| Total OnGoing Programme | | 259.334 | - | 177.519 | - | 20.000 | 20.000 | 61.815 |

New Programme

SECTOR : Relief & Rehab.

SUB-SECTOR : Relief and Rehabilitation

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------------|---|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 705 | 190231 - Establishment of District Disaster Management Units in 7 Tribal Districts in Khyber Pakhtunkhwa. (B) // | 180.000 | - | 0.000 | 0.000 | 64.004 | 64.004 | 115.996 |
| Total New Programme | | 180.000 | - | - | - | 64.004 | 64.004 | 115.996 |
| Relief and Rehabilitation | | 439.334 | - | 177.519 | - | 84.004 | 84.004 | 177.811 |

Roads

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 147 |
| ✓ Ongoing | = | 131 |
| ✓ New | = | 16 |
| | | |
| ➤ Allocation | = | 3885.024 |
| ✓ Ongoing | = | 3380.364 |
| ✓ New | = | 504.660 |
| | | |
| ➤ Due for Completion | = | 31 |
| ✓ Ongoing | = | 31 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 706 | 140045-03 No. RCC Bridge in Tirah Maidan, Khyber Agency, Bagh Maindan, Bor Baght Toor Toot. (A) /FDWP /02-04-2015 | 80.234 - | - | 51.235 | 13.000 | 0.000 | 13.000 | 15.999 |
| 707 | 160487-Construction of Road Connecting from Bagh Adam Khel Tribe (Tirah Maindan, Khyber Agency (R) | 120.897 253.000 | - | 121.441 | 25.000 | 0.000 | 25.000 | 106.559 |
| 708 | 160172-Rehabilitation of existing Black Topped Roads in NWA. (A) /FDWP /16-02-2017 | 92.660 - | - | 78.298 | 5.059 | 0.000 | 5.059 | 9.303 |
| 709 | 170140-Construction & Black Topping of Roads in Orakzai Agency. (A) /FDWP /10-10-2017 | 133.027 - | - | 75.000 | 52.027 | 0.000 | 52.027 | 6.000 |
| 710 | 170141-Construction & Black Topping of Ghuzgharh Road Phase-II in Orakzai Agency. (A) /FDWP /20-09-2017 | 61.500 - | - | 36.500 | 25.000 | 0.000 | 25.000 | - |
| 711 | 170142- Rehabilitation of Road in Lower Sub Division of District Orakzai. (5 kms) (A) /DDWP /28-03-2019 | 48.478 - | - | 0.000 | 10.728 | 0.000 | 10.728 | 37.750 |
| 712 | 150178-Construction of BT Roads in Sarwekai & Wana Sub Division in SWA. (A) /FDWP /23-02-2016 | 194.830 - | - | 181.300 | 4.830 | 0.000 | 4.830 | 8.700 |
| 713 | 140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA. (Umbrella) (A) /FDWP /31-05-2016 | 177.326 - | - | 142.000 | 10.326 | 0.000 | 10.326 | 25.000 |
| 714 | 140336-Construction of 5 Kms BT Roads in SWA. (Umbrella) (A) /FDWP /24-01-2018 | 80.548 - | - | 60.200 | 20.348 | 0.000 | 20.348 | - |
| 715 | 160015-Construction of New Black Topped Roads & Rehab: of existing roads in FR D.I.Khan. (A) /FDWP /16-02-2017 | 199.301 - | - | 189.901 | 9.400 | 0.000 | 9.400 | - |
| 716 | 160048-Construction of B/T Road in Sarwekai & WANA Sub Division, SWA. (A) /FDWP /10-01-2017 | 155.000 - | - | 125.796 | 29.204 | 0.000 | 29.204 | - |
| 717 | 170169-Construction of Black Topped Roads in Miran Shah Sub Divison, NWA. (A) /FDWP /10-10-2017 | 199.950 - | - | 135.137 | 34.813 | 0.000 | 34.813 | 30.000 |
| 718 | 170170-Construction of Black Topped Roads in Mir Ali Sub Divison, NWA. (A) /FDWP /10-10-2017 | 181.589 - | - | 151.187 | 30.402 | 0.000 | 30.402 | - |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 719 | 170171-M&R / Rehabilitation of Existing Black Topped Roads in NWA. (A) /FDWP /10-10-2017 | 99.850 - | - | 75.000 | 14.850 | 0.000 | 14.850 | 10.000 |
| 720 | 170230-Constn of BT Road from Berghanato Dam to Nari Musa Khel (2 Kms) & Sarobi to Karkarina via Basia Sam Phase-II (5 Kms) in FR Bannu. (A) /FDWP /10-10-2017 | 84.304 - | - | 49.500 | 5.000 | 0.000 | 5.000 | 29.804 |
| 721 | 170231-Constn of BT Road from Zangari Algad to Gandai (Phase-III) (3kms) & Maraka Bera to Issor Ghar (3 Kms) in FR Bannu. (A) /FDWP /10-10-2017 | 72.516 - | - | 62.974 | 9.542 | 0.000 | 9.542 | - |
| 722 | 170248-Construction of BT Roads in Sub-Division Tank. (A) /PDWP /07-03-2019 | 169.379 - | - | 90.243 | 30.548 | 0.000 | 30.548 | 48.588 |
| 723 | 170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank. (A) /FDWP /12-02-2018 | 18.995 - | - | 15.060 | 3.935 | 0.000 | 3.935 | - |
| 724 | 170215-Construction of B/T Roads in FR Kohat. (A) /FDWP /24-11-2017 | 50.000 - | - | 25.543 | 24.457 | 0.000 | 24.457 | - |
| 725 | 170199-Widening / Black Topping of Main Road From Shamshatoo Towards Zwery in FR Peshawar. (A) /FDWP /20-09-2017 | 70.834 - | - | 56.630 | 14.204 | 0.000 | 14.204 | - |
| 726 | 170263-Imprt / Constn of Main Tajori Shadi Khel Road from Chiga Lar to Shadi Khel (02 Kms), and Constn of Causeway Main Tajori Shadi Khel Rd at RamiKhel, Yargul Khel Algad, FR Lakki. (A) /FDWP /10-10-2017 | 34.546 - | - | 25.435 | 5.196 | 0.000 | 5.196 | 3.915 |
| 727 | 140383-Improvement & Widening of Pashat Raghagan road Phase-II Bajaur (05 Kms). (GD) (A) /FDWP /26-05-2017 | 140.916 - | - | 115.081 | 25.835 | 0.000 | 25.835 | - |
| 728 | 150324-Construction of Black Topped Roads in NWA (Revised). (A) /FDWP /17-04-2018 | 302.739 - | - | 275.150 | 27.589 | 0.000 | 27.589 | - |
| 729 | 030044-Feasibility Study & Constt: of 3 Bridges in N.W. Agency. (Governor's Directive) (Revised) (A) /FDWP /09-05-2012 | 142.640 - | - | 83.412 | 59.228 | 0.000 | 59.228 | - |
| 730 | 140010-Widening & B/topping of 3 Kms Chinerak Torawray road from Kms 46 to 48 Kms (Phased-IV-3 Kms) in Kurram Agency. (A) /FDWP /21-08-2014 | 75.000 - | - | 71.308 | 3.692 | 0.000 | 3.692 | - |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 731 | 140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA. (Umbrella) (A) /FDWP /31-05-2016 | 100.022 - | - | 71.576 | 20.000 | 0.000 | 20.000 | 8.446 |
| 732 | 160049-Rehabilitation of existing roads in SWA. (A) /FDWP /10-01-2017 | 199.185 - | - | 154.783 | 10.402 | 0.000 | 10.402 | 34.000 |
| 733 | 120041-Construction of Black Topped various Link Roads in NWA. (10 Kms). (A) /FDWP /19-03-2013 | 197.679 - | - | 157.679 | 40.000 | 0.000 | 40.000 | - |
| 734 | 140329-Black Topping of 8 Kms Road in District South Waziristan. (Umbrella) (B) // | 144.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 143.500 |
| 735 | 050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms), Orakzai Agency (Revised). (A) /FDWP /17-04-2018 | 198.150 - | - | 29.750 | 25.000 | 0.000 | 25.000 | 143.400 |
| 736 | 140323-Improvement/Widening & Rehabilitation of 12 Kms Existing Road in Mehsud Closed Area. (B) // | 180.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 179.500 |
| 737 | 070016-Construction of Shingled Road from Angori to Sarak (7 Kms) in Central Kurram (Revised). (A) /FDWP /16-01-2010 | 169.891 - | - | 135.117 | 34.774 | 0.000 | 34.774 | - |
| 738 | 140331-Black Topping of Toormandi to Spinkai Raghzai via Chagmalai 10 Kms Phase II in District South Waziristan. (Umbrella) (B) // | 180.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 179.500 |
| 739 | 140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA. (Umbrella) (A) /FDWP /10-01-2017 | 104.089 - | - | 74.700 | 29.389 | 0.000 | 29.389 | - |
| 740 | 150373-Construction of road from Jamrud to Chappare via Gudar (17.30 Kms President's Directive) in Khyber Agency. (A) /FDWP /31-05-2016 | 398.618 - | - | 325.391 | 65.000 | 0.000 | 65.000 | 8.227 |
| 741 | 140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA. (Umbrella) (A) /FDWP /16-06-2015 | 131.189 - | - | 0.000 | 8.001 | 0.000 | 8.001 | 123.188 |
| 742 | 140338-Construction of BT Road from Sam Masap Mela, Meshta to Dera Malik Shai Area (19 Kms) Phase I in District South Waziristan. (Umbrella) (B) // | 190.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 189.500 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 743 | 140271-Construction of 03 Kms Roads in Ladha Sub Division (Closed Area), SWA. (A) /FDWP /06-03-2018 | 51.197 - | - | 38.200 | 12.997 | 0.000 | 12.997 | - |
| 744 | 140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms). (Umbrella) (B) // | 144.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 143.500 |
| 745 | 140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA. (Umbrella) (A) /FDWP /10-10-2017 | 179.357 - | - | 25.000 | 10.000 | 0.000 | 10.000 | 144.357 |
| 746 | 140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA. (Umbrella) (A) /FDWP /10-01-2017 | 156.685 - | - | 88.000 | 10.000 | 0.000 | 10.000 | 58.685 |
| 747 | 140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (4.5 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to Ladha Pet Welai Road 5 Kms) in SWA. (Umbrella) (A) /FDWP /10-01-2017 | 168.502 - | - | 57.750 | 10.000 | 0.000 | 10.000 | 100.752 |
| 748 | 170012-Construction and Black Topping of 17.8-Kms Roads in District Bajaur. (A) /PDWP /07-03-2019 | 388.005 - | - | 0.000 | 77.928 | 0.000 | 77.928 | 310.077 |
| 749 | 170013-Maintenance & Rehabilitation of 22-kms Existing Black Topped roads in Bajaur Agency. (A) /FDWP /06-03-2018 | 198.979 - | - | 163.976 | 35.003 | 0.000 | 35.003 | - |
| 750 | 140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan. (Umbrella) (A) /PDWP /22-05-2019 | 207.718 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 207.218 |
| 751 | 140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms). (Umbrella) (B) // | 180.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 179.500 |
| 752 | 140190-Construction of BT Road from Sam Masap Mela Meshta Dara Malik Shahi Area Phase II 10 Kms in District South Waziristan. (Umbrella) (B) // | 180.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 179.500 |
| 753 | 150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised). (A) /FDWP /17-04-2018 | 280.361 - | - | 162.734 | 55.702 | 0.000 | 55.702 | 61.925 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 754 | 170045-Construction of 13.5 Kms Black Topped Link Roads in Different Areas in Mohmand Agency. (A) /FDWP /01-01-2018 | 198.724 - | - | 106.401 | 39.244 | 0.000 | 39.244 | 53.079 |
| 755 | 170079-Constn of B/T road in Tehsil Jamrud and landikotal khyber agency. (A) /FDWP /01-01-2018 | 199.640 - | - | 114.828 | 43.332 | 0.000 | 43.332 | 41.480 |
| 756 | 170080-Constn of B/T road in Bara sub division khyber agency. (A) /FDWP /15-12-2018 | 199.184 - | - | 110.071 | 35.000 | 0.000 | 35.000 | 54.113 |
| 757 | 170081-M&R / Rehabilitation, Construction & Improvement of Road Network in Khyber Agency. (A) /FDWP /07-02-2018 | 256.000 - | - | 169.353 | 40.000 | 0.000 | 40.000 | 46.647 |
| 758 | 170111-Widening, Imprt and B/T of 11 Kms Road in Central Kurram. 1) Chinerak Toraywray Road (Ph-V, 4 Kms), 2) Sultani Bridge to Msod Nika Ziarat (Ph-I, 3 Kms) (A) /FDWP /20-09-2017 | 199.800 - | - | 49.771 | 81.892 | 0.000 | 81.892 | 68.137 |
| 759 | 170112-Construction, Impt: and B/T of 8.5 Kms roads in Upper /Lower Kurram Agency. (A) /FDWP /24-11-2017 | 138.544 - | - | 113.056 | 25.488 | 0.000 | 25.488 | - |
| 760 | 170114-Maintenance & Rehabilitation of 12 Kms B/T Roads in Kurram Agency. (i/c Causeway on Ghozgari Road) (A) /FDWP /10-10-2017 | 80.000 - | - | 70.822 | 9.178 | 0.000 | 9.178 | - |
| 761 | 170277-Construction of BT Roads in Sub-Division DI Khan. (A) /PDWP /05-04-2019 | 190.941 - | - | 0.000 | 31.791 | 0.000 | 31.791 | 159.150 |
| 762 | 170278- Rehabilitation of Communication Infrastructure in Sub-Division D.I Khan. (A) /DDWP /28-03-2019 | 61.254 - | - | 0.000 | 15.039 | 0.000 | 15.039 | 46.215 |
| 763 | 170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA. (A) /FDWP /01-01-2018 | 99.900 - | - | 30.978 | 17.737 | 0.000 | 17.737 | 51.185 |
| 764 | 170302-Construction of BT Road in Ladha Sub Division, SWA. (A) /FDWP /01-01-2018 | 184.436 - | - | 95.459 | 25.000 | 0.000 | 25.000 | 63.977 |
| 765 | 170303-Construction of BT Roads in Sarwakai Sub Division, SWA. (A) /FDWP /07-02-2018 | 351.326 - | - | 4.000 | 11.499 | 0.000 | 11.499 | 335.827 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 766 | 170304- Rehabilitation of Existing Roads in Sarwakai & WANA Sub Division, District South Waziristan. (B) // | 90.000 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 87.000 |
| 767 | 170305- Rehabilitation of Existing Roads in Ladha Sub Division, District South Waziristan. (B) // | 90.000 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 87.000 |
| 768 | 160477-Construction of B/T Road from Gongi Khel to Abdul Hakim Khan Kalay Daryoba, FR Bannu. (A) /FDWP /10-01-2017 | 142.385 - | - | 78.518 | 7.000 | 0.000 | 7.000 | 56.867 |
| 769 | 170392-Construction of BT Roads in WANA Sub Division, SWA. (A) /FDWP /01-01-2018 | 109.453 - | - | 28.567 | 10.000 | 0.000 | 10.000 | 70.886 |
| 770 | 170390-Construction of Black Top Roads in Mohmand Agency. (A) /FDWP /01-01-2018 | 76.464 - | - | 32.538 | 43.926 | 0.000 | 43.926 | - |
| 771 | 170394-Construction of Gowder BT Road (5 Kms) in Kurram Agency. (A) /FDWP /10-10-2017 | 89.992 - | - | 22.744 | 67.248 | 0.000 | 67.248 | - |
| 772 | 170366-Construction of Black Topped Roads in Razmak Sub Divison, NWA. (A) /FDWP /10-10-2017 | 199.169 - | - | 137.421 | 22.473 | 0.000 | 22.473 | 39.275 |
| 773 | 170370-Construction of Road from Kasha to Darran Via Bego Tangi Phase-I in Orakzai Agency. (A) /FDWP /10-10-2017 | 157.233 - | - | 124.052 | 33.181 | 0.000 | 33.181 | - |
| 774 | 140324-Construction of 11 km Black Topped Road (3 Nos in SWA. (Umbrella) (A) /FDWP /19-04-2017 | 198.437 - | - | 127.200 | 18.000 | 0.000 | 18.000 | 53.237 |
| 775 | 160476-Construction of B/T Road Village Ghawa Khwa, Tehsil WANA (5 Kms), SWA. (A) /FDWP /16-02-2017 | 68.907 - | - | 54.907 | 14.000 | 0.000 | 14.000 | - |
| 776 | 150177-Construction of BT Roads in Ladha Sub Division in SWA. (A) /FDWP /23-02-2016 | 198.819 - | - | 195.819 | 3.000 | 0.000 | 3.000 | - |
| 777 | 140321-Construction of 06 Kms BT Road and Rehabilitation of 5.5 Kms Road in Mehsud Closed Area. (B) // | 149.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 148.500 |
| 778 | 160007-Rehabilitation / Construction of Roads in FR Peshawar. (A) /FDWP /10-01-2017 | 33.488 - | - | 32.126 | 1.362 | 0.000 | 1.362 | - |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 779 | 140334-Black Topping of Roads in District South Waziristan, Phase II (25 Kms). (Umbrella). (A) /PDWP /14-02-2019 | 190.000 - | - | 0.000 | 0.500 | 0.000 | 0.500 | 189.500 |
| 780 | 140322-Construction of 16 Kms Black Topped Road in SWA. (A) /PDWP /22-05-2019 | 453.804 - | - | 105.207 | 13.505 | 0.000 | 13.505 | 335.092 |
| 781 | 160047-Construction of B/T Road in Ladha Sub Division, SWA. (A) /FDWP /10-01-2017 | 142.057 - | - | 130.533 | 11.524 | 0.000 | 11.524 | - |
| 782 | 060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha, FR Bannu. (10 Kms) (Revised) (A) /FDWP /09-06-2017 | 284.189 - | - | 87.200 | 13.787 | 0.000 | 13.787 | 183.202 |
| 783 | 160171-Construction of Black Topped Roads in NWA, Phase-II. (A) /FDWP /03-01-2017 | 359.850 - | - | 259.020 | 36.000 | 0.000 | 36.000 | 64.830 |
| 784 | 180162- Construction & black topping of roads in District Orakzai. (B) // | 175.000 - | - | 0.000 | 17.000 | 0.000 | 17.000 | 158.000 |
| 785 | 180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber. (B) // | 135.000 - | - | 0.000 | 18.990 | 0.000 | 18.990 | 116.010 |
| 786 | 180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber. (A) /PDWP /05-04-2019 | 199.030 - | - | 20.000 | 40.000 | 0.000 | 40.000 | 139.030 |
| 787 | 180123 - Rehabilitation, Construction and Improvement of Road Network in District Khyber. (A) /DDWP /05-04-2019 | 98.180 - | - | 26.894 | 25.000 | 0.000 | 25.000 | 46.286 |
| 788 | 180095 - Construction of Blacktop Road in Ladha District South Waziristan. (A) /PDWP /22-04-2019 | 148.776 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 138.776 |
| 789 | 180096 - Construction of Blacktop Road in Sarwekai, District South Waziristan. (A) /PDWP /22-04-2019 | 149.324 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 139.324 |
| 790 | 180097 - Construction of Blacktop Road in Wana, District South Waziristan. (A) /PDWP /31-05-2019 | 188.468 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 185.468 |
| 791 | 180203 - Construction and Black Topping of Roads in District Bajaur. (A) /PDWP /20-03-2019 | 290.545 - | - | 0.000 | 60.000 | 0.000 | 60.000 | 230.545 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 792 | 180204 - Rehabilitation of Existing Black Topped roads in District Bajaur. (A) /PDWP /20-03-2019 | 140.113 - | - | 30.000 | 56.547 | 0.000 | 56.547 | 53.566 |
| 793 | 180225 - Construction and Black Topping of Roads in Sub-Division Bannu. (A) /DDWP /14-03-2019 | 25.000 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 22.000 |
| 794 | 180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper, Lower and Baizai Sub-Division in District Mohmand. (A) /PDWP /31-05-2019 | 160.000 - | - | 0.000 | 24.347 | 0.000 | 24.347 | 135.653 |
| 795 | 180249 - Widening and Improvement of Main Road from Ekkaghund to Ghallanai, District Mohmand. (A) /PDWP /14-03-2019 | 60.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 40.000 |
| 796 | 180250 - Rehabilitation of Black Topped Roads in District Mohmand. (A) /DDWP /09-05-2019 | 41.690 - | - | 0.000 | 15.000 | 0.000 | 15.000 | 26.690 |
| 797 | 180362 - Widening, Improvement & Blacktopping of Roads in Central District Kurram. (A) /DDWP /14-03-2019 | 75.000 - | - | 25.000 | 50.000 | 0.000 | 50.000 | - |
| 798 | 180363 - Construction, & Rehabilitation of existing Blacktop roads in Upper District Kurram. (B) // | 200.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 180.000 |
| 799 | 180364 - Widening & Rehabilitation of existing Blacktop road from Inzera Check Post to Shaheedano Dand (Ph-III) (3 Kms). (A) /DDWP /14-02-2019 | 60.000 - | - | 0.000 | 12.752 | 0.000 | 12.752 | 47.248 |
| 800 | 180337 - Construction and Black Topping of Link Roads in District North Waziristan. (A) /FDWP /05-04-2019 | 282.120 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 262.120 |
| 801 | 180338 - Rehabilitation and Re-Construction of Existing roads in District North Waziristan. (A) /DDWP /28-03-2019 | 99.810 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 89.810 |
| 802 | 180296 - Construction of Black top Roads in Sub-Division Peshawar (B) // | 22.000 - | - | 0.000 | 7.000 | 0.000 | 7.000 | 15.000 |
| 803 | 180297 - Rehabilitation and Widening of Roads in Sub-Division Peshawar. (B) // | 21.000 - | - | 0.000 | 7.000 | 0.000 | 7.000 | 14.000 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 804 | 170438 - Cons. of Link Road from Jandola Gabbar road to Maees Khan Korona "SMALL" area, Tehsil Laddha, SWA (15-KMs) (Phase - I) (A) /FDWP /17-04-2018 | 247.137 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 227.137 |
| 805 | 170435 - Const. of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency, (4-KMs) Balance Portion. (GD) (A) /FDWP /06-03-2018 | 120.063 - | - | 25.000 | 30.000 | 0.000 | 30.000 | 65.063 |
| 806 | 170436 - Construction of B/T road from Tanga Bridge to Rocha (5-KMs) (Phase-I) in FR Bannu. (GD) (A) /FDWP /06-03-2018 | 64.870 - | - | 38.079 | 5.000 | 0.000 | 5.000 | 21.791 |
| 807 | 170427 - Construction of 7 Kms BT Road to Chalghoza Forest, Village Ghurlana, Tehsil Birmal, SWA. (A) /FDWP /01-01-2018 | 107.400 - | - | 45.000 | 25.000 | 0.000 | 25.000 | 37.400 |
| 808 | 170439 - Cosnt. of shingle Track in SWA. (A) /FDWP /20-09-2017 | 96.340 - | - | 0.000 | 11.057 | 0.000 | 11.057 | 85.283 |
| 809 | 170445 - Construction of Black Topping of Road from Sher Khel to Serai Kadow upto Dars Masjid (10.5 KMs) & Sarzai to Sangara Balance Portion (2.5 KMs) in Tirah, Khyber District (GD). (A) /PDWP /20-03-2019 | 210.494 - | - | 20.000 | 35.000 | 0.000 | 35.000 | 155.494 |
| 810 | 170446 - Construction of 03-KMs Black Topped Road from Khaisoor to Khaider Khel Bora Khel, Tehsil Mirali, District North Waziristan (GD). (A) /DDWP /14-02-2019 | 59.610 - | - | 0.000 | 10.511 | 0.000 | 10.511 | 49.099 |
| 811 | 180516 - Construction of Black Topped Roads in Sub-Division DI Khan. (A) /DDWP /28-03-2019 | 72.157 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 52.157 |
| 812 | 180517 - Reconstruction and Rehabilitation of Existing Roads in Sub-Division DI Khan. (A) /DDWP /28-03-2019 | 57.290 - | - | 0.000 | 18.000 | 0.000 | 18.000 | 39.290 |
| 813 | 180518 - Rehabilitation of various Roads in Sub-Division Tank. (A) /FDWP /20-12-2018 | 19.400 - | - | 3.673 | 15.727 | 0.000 | 15.727 | - |
| 814 | 180452 - Construction of Blacktop road (3 km) in Sub-Division Tank. (B) // | 74.000 - | - | 0.000 | 16.823 | 0.000 | 16.823 | 57.177 |
| 815 | 180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat (B) // | 42.000 - | - | 0.000 | 36.487 | 0.000 | 36.487 | 5.513 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|-------------|---------|----------------------|------------------------|-------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 816 | 180454 - Construction & Rehabilitation of Roads in Sub-Division Lakki.. (A) /DDWP /11-04-2019 | 17.816 - | - | 0.000 | 9.530 | 0.000 | 9.530 | 8.286 |
| 817 | 180456 - Construction of Blacktop road in Sub-Division Bannu (A) /DDWP /14-03-2019 | 24.000 - | - | 0.000 | 2.427 | 0.000 | 2.427 | 21.573 |
| 818 | 180577 - Rehabilitation of existing roads in District South Waziristan. (A) /PDWP /22-04-2019 | 52.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 42.000 |
| Total OnGoing Programme | | 16,475.418 | - | 6,292.224 | 2,314.813 | - | 2,314.813 | 7,868.381 |

New Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 819 | 190254 - F/S & Const. of Barang Tunnel Along with Road to Swat Expressway i/c Const. of R/T road in Tribal District Bajaur. (B) // | 198.000 - | - | 0.000 | 40.000 | 0.000 | 40.000 | 158.000 |
| 820 | 190255 - Construction of Black Topped Roads in Tribal District Mohmand. (B) // | 102.000 - | - | 0.000 | 30.067 | 0.000 | 30.067 | 71.933 |
| 821 | 190256 - Construction of Black Topped Roads in Tribal District Khyber. (B) // | 120.000 - | - | 0.000 | 43.298 | 0.000 | 43.298 | 76.702 |
| 822 | 190257 - Construction of Black Topped Roads in Tribal District North Waziristan (B) // | 130.000 - | - | 0.000 | 40.505 | 0.000 | 40.505 | 89.495 |
| 823 | 190258 - Construction of Black Topped Roads in Tribal District Kurram. (B) // | 130.000 - | - | 0.000 | 35.557 | 0.000 | 35.557 | 94.443 |
| 824 | 190259 - Construction of Black Topped Roads in Tribal District Orakzai. (B) // | 116.000 - | - | 0.000 | 35.368 | 0.000 | 35.368 | 80.632 |
| 825 | 190260 - Construction of Black Topped Roads in Tribal District South Waziristan. (B) // | 160.000 - | - | 0.000 | 40.605 | 0.000 | 40.605 | 119.395 |
| 826 | 190281 - Construction of Black Topped Roads in Tribal Sub-Division Hasan Khel & Dara Adam Khel. (B) // | 40.000 - | - | 0.000 | 27.755 | 0.000 | 27.755 | 12.245 |
| 827 | 190282 - Construction of Black Topped Roads in Tribal Sub-Division Wazir & Bittani (B) // | 45.000 - | - | 0.000 | 24.560 | 0.000 | 24.560 | 20.440 |
| 828 | 190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda. (B) // | 65.000 - | - | 0.000 | 34.160 | 0.000 | 34.160 | 30.840 |
| 829 | 190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan. (B) // | 180.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 170.000 |
| 830 | 190351 - Construction of 6-Km B/T Road in District Khyber(CMD) (B) // | 100.000 - | - | 0.000 | 28.913 | 0.000 | 28.913 | 71.087 |

New Programme

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|--------------|---------|----------------------|------------------------|-------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 831 | 190352 - Improvement and Rehabilitation of Tall to Mirali Road (54-Kms) District North Waziristan (CMD) (B) // | 900.000 - | - | 0.000 | 50.000 | 0.000 | 50.000 | 850.000 |
| 832 | 190355 - Construction of 3.5 km road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(CMD) (B) // | 70.000 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 65.000 |
| 833 | 190356 - Design & Construction of Road Toormor Lodhi Post (4.283 km) & Spina Soka Post(1.125 km) in District Khyber. (B) // | 84.101 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 79.101 |
| Total New Programme | | 2,440.101 | - | - | 450.788 | - | 450.788 | 1,989.313 |
| District Roads | | 18,915.519 | - | 6,292.224 | 2,765.601 | - | 2,765.601 | 9,857.694 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 834 | 070009-Feasibility and Design of Pre-stressed RCC Bridges, Roads and Buildings in FATA, (Phase-II) (Revised) (A) /FDWP /28-10-2008 | 148.476 - | - | 73.688 | 39.788 | 0.000 | 39.788 | 35.000 |
| 835 | 150147-Design & Rehabilitation of Damaged Portions of Roads in SWA Phase-II, Gomal Zam WANA Road. (Km-66 to Km-117). (A) /FDWP /23-02-2016 | 95.384 - | - | 89.224 | 4.160 | 0.000 | 4.160 | 2.000 |
| 836 | 110310-Construction of Rural Roads in FATA. (GD) (A) /FDWP /08-04-2013 | 193.319 - | - | 137.915 | 55.404 | 0.000 | 55.404 | - |
| 837 | 170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA. (A) /FDC /02-11-2017 | 389.440 - | - | 24.997 | 60.000 | 0.000 | 60.000 | 304.443 |
| 838 | 170419-Construction of Communication Infrastructure for Economic / Industrial and Mineral Areas Revitalisation. (B) // | 200.000 - | - | 0.000 | 80.617 | 0.000 | 80.617 | 119.383 |
| 839 | 170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms), CPEC. (A) /FDWP /01-01-2018 | 129.822 - | - | 20.000 | 30.000 | 0.000 | 30.000 | 79.822 |
| 840 | 120149-Support to Chief Engineer, Circle and Divisional Offices in FATA. (Revised) (A) /PDWP /05-04-2019 | 301.485 - | - | 256.508 | 44.977 | 0.000 | 44.977 | - |
| 841 | 170399-Construction of Link Roads to CPEC in Tribal Districts. (A) /PDWP /05-04-2019 | 395.353 - | - | 0.000 | 75.000 | 0.000 | 75.000 | 320.353 |
| 842 | 170400-Construction of Black Topped Road Connecting CPEC Route to North Tribal Districts. (B) // | 200.000 - | - | 0.000 | 39.689 | 0.000 | 39.689 | 160.311 |
| 843 | 170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts. (Phase-I) (B) // | 400.000 - | - | 0.000 | 70.000 | 0.000 | 70.000 | 330.000 |
| 844 | 170402-Construction of ByPasses for Conjused Bazars in Major Towns of Tribal Districts. (B) // | 200.000 - | - | 0.000 | 65.000 | 0.000 | 65.000 | 135.000 |
| 845 | 170334-Maintenance and Rehabilitation of Roads in Tribal Districts. (Bajaur, Mohmand, Orakzai & Khyber) (A) /PDWP /05-04-2019 | 349.010 - | - | 29.000 | 60.000 | 0.000 | 60.000 | 260.010 |

Ongoing Programme

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|--------------|---------|----------------------|------------------------|-------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 846 | 170335-Maintenance and Rehabilitation of Roads in Tribal Districts. (Kurrum, NWA and SWA) (A) /PDWP /05-04-2019 | 356.000 - | - | 5.000 | 70.000 | 0.000 | 70.000 | 281.000 |
| 847 | 170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts. (A) /PDWP /05-04-2019 | 326.394 - | - | 0.000 | 70.000 | 0.000 | 70.000 | 256.394 |
| 848 | 170337-Construction of Bridges in All Agencies, FATA (A) /FDWP /07-04-2018 | 198.877 - | - | 39.503 | 72.712 | 0.000 | 72.712 | 86.662 |
| 849 | 170338-Construction of Bridges in All FRs, FATA (A) /FDWP /07-02-2018 | 369.738 - | - | 30.717 | 80.000 | 0.000 | 80.000 | 259.021 |
| 850 | 180496 - Evaluation study of Communication Development Initiative since 2002 (By Academia) (PC-V) in Tribal Districts. (B) // | 50.000 - | - | 0.000 | 23.204 | 0.000 | 23.204 | 26.796 |
| 851 | 180574 - Construction of Bridges on existing major roads in Tribal Districts. (B) // | 350.000 - | - | 0.000 | 125.000 | 0.000 | 125.000 | 225.000 |
| Total OnGoing Programme | | 4,653.298 | - | 706.552 | 1,065.551 | - | 1,065.551 | 2,881.195 |

New Programme

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|------------------------------|--|-----------|---------|----------------------|------------------------|-------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 852 | 190253 - Construction of RCC Bridges in Merged Areas. (B) // | 450.000 | - | 0.000 | 53.872 | 0.000 | 53.872 | 396.128 |
| Total New Programme | | 450.000 | - | - | 53.872 | - | 53.872 | 396.128 |
| Roads & Bridges (Provincial) | | 5,103.298 | - | 706.552 | 1,119.423 | - | 1,119.423 | 3,277.323 |

Social Welfare

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 17 |
| ✓ Ongoing | = | 16 |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 262.657 |
| ✓ Ongoing | = | 247.887 |
| ✓ New | = | 14.770 |
| | | |
| ➤ Due for Completion | = | 11 |
| ✓ Ongoing | = | 11 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 853 | 170064 - Provision of Sewing Machines, Wheel Chairs and Crutches for Distribution Among Deserving / Disabled Persons in Mohmand Agency. (R) | 5.000 18.995 | - | 3.000 | 0.000 | 15.995 | 15.995 | - |
| 854 | 170128 - Provision of Sewing Machines, Crutches and Wheel Chairs to Desrving Females and Disables in Kurram Agency. (R) | 30.937 26.732 | - | 3.000 | 0.000 | 23.732 | 23.732 | - |
| 855 | 170029 - Provision of Wheel Chairs, Trycles and Crutches to Registered Disabled Persons, Bajaur Agency. (R) | 5.000 13.000 | - | 5.000 | 0.000 | 8.000 | 8.000 | - |
| 856 | 130312 - Skill Development of Disable People in Bajaur Agency. (R) | 4.188 12.702 | - | 4.188 | 0.000 | 8.514 | 8.514 | - |
| 857 | 080191 - Strengthening of Zakat & Ushr Department, FATA Secretariat. (Revised) (A) /FDWP /17-04-2018 | 158.273 - | - | 116.156 | 0.000 | 16.270 | 16.270 | 25.847 |
| 858 | 160414 - Support to Skill Development of Orphans in Bajaur Agency. (R) | 1.533 7.530 | - | 1.530 | 0.000 | 6.000 | 6.000 | - |
| 859 | 160110 - Purchase/Supply of sewing machine among the widows, dispirited families and Wheel Chairs for Disables in FR Kohat. (R) | 10.000 14.570 | - | 10.000 | 0.000 | 4.570 | 4.570 | - |
| 860 | 170407 - Support to Widows / Orphans and Special Persons in All FATA. (A) /FDWP /24-01-2018 | 40.000 - | - | 16.727 | 0.000 | 23.273 | 23.273 | - |
| 861 | 170408 - Establishment of Social Welfare Complexes, Orphanages, Dar-ul-Amans & Schools for Handicapped Persons in Bajaur and South Waziristan, and Parachinar Kurram (B) // | 220.000 - | - | 0.000 | 21.041 | 0.000 | 21.041 | 198.959 |
| 862 | 170319 - Provision of Equipments to Special Persons and Purchase of Sewing Machines, Wheel Chairs and Crutches for Distribution Among Deserving Persons in SWA. (R) | 6.000 32.453 | - | 2.000 | 0.000 | 30.453 | 30.453 | - |
| 863 | 170360 - Implementation of Various Social Welfare Activities in FATA. (A) /FDWP /24-01-2018 | 25.000 - | - | 8.070 | 0.000 | 16.930 | 16.930 | - |

Ongoing Programme

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-----------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 864 | 170208 - Provision of Helping Aids, Equipments, Sewing Machines, Wheel Chairs and Crutches in FR Peshawar. (R) | 5.000 13.081 | - | 5.000 | 0.000 | 8.081 | 8.081 | - |
| 865 | 170190 - Provision of Equipment, Wheel Chairs, Crutches and Sewing Machine to Special Persons in NWA. (R) | 4.500 25.202 | - | 1.500 | 0.000 | 23.702 | 23.702 | - |
| 866 | 180178 - Social Welfare Support to the deserving segment of society in District Orakzai. (B) // | 19.900 - | - | 0.000 | 0.000 | 12.220 | 12.220 | 7.680 |
| 867 | 180145 - Establishment of Social Welfare Complex including Orphanage, Dar-ul-Aman and School for Handicap in Bara District Khyber. (B) // | 110.000 - | - | 0.000 | 25.674 | 0.000 | 25.674 | 84.326 |
| 868 | 180565 - Social Welfare Support to the deserving segment of society in Sub-Division Bannu (B) // | 10.000 - | - | 0.000 | 0.000 | 3.432 | 3.432 | 6.568 |
| Total OnGoing Programme | | 747.438 | - | 176.171 | 46.715 | 201.172 | 247.887 | 323.380 |

New Programme

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|---------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 869 | 190065 - Establishment of Social Welfare Complex in District North Waziristan. (B) // | 50.000 | - | 0.000 | 14.770 | 0.000 | 14.770 | 35.230 |
| Total New Programme | | 50.000 | - | - | 14.770 | - | 14.770 | 35.230 |
| Social Welfare | | 797.438 | - | 176.171 | 61.485 | 201.172 | 262.657 | 358.610 |

Special Initiatives

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | 01 |
| ✓ New | = | - |
| | | |
| ➤ Allocation | = | 40 |
| ✓ Ongoing | = | 40 |
| ✓ New | = | - |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 870 | 170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) (A) /FDC /02-11-2017 | 394.345 | - | 221.590 | 0.000 | 40.000 | 40.000 | 132.755 |
| Total OnGoing Programme | | 394.345 | - | 221.590 | - | 40.000 | 40.000 | 132.755 |
| Special Initiatives | | 394.345 | - | 221.590 | - | 40.000 | 40.000 | 132.755 |

Sports & Tourism

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 50 |
| ✓ Ongoing | = | 42 |
| ✓ New | = | 08 |
| | | |
| ➤ Allocation | = | 738.723 |
| ✓ Ongoing | = | 520.291 |
| ✓ New | = | 218.432 |
| | | |
| ➤ Due for Completion | = | 25 |
| ✓ Ongoing | = | 25 |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Archaeology

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|-------------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 871 | 180007 - Preservation, Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts. (A) /DDWP /25-01-2019 | 70.000 - | - | 10.000 | 0.000 | 8.322 | 8.322 | 51.678 |
| Total OnGoing Programme | | 70.000 | - | 10.000 | - | 8.322 | 8.322 | 51.678 |

New Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Archaeology

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|---------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 872 | 190330 - Economic Uplift of Youth Through Impact Challenge Program in Merged Areas. (B) // | 150.000 | - | 0.000 | 0.000 | 30.432 | 30.432 | 119.568 |
| Total New Programme | | 150.000 | - | - | - | 30.432 | 30.432 | 119.568 |
| Archaeology | | 220.000 | - | 10.000 | - | 38.754 | 38.754 | 171.246 |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Sports (Sports & Culture)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 873 | 180529 - Promotion of Cultural and Sports Activities in District Bajaur. (A) /DDWP /25-01-2019 | 25.000 - | - | 10.338 | 0.000 | 14.662 | 14.662 | - |
| 874 | 180536 - Promotion of Cultural and Sports Activities in District South Waziristan. (A) /DDWP /20-02-2019 | 31.250 - | - | 8.112 | 0.000 | 23.138 | 23.138 | - |
| 875 | 180376 - Rehab / Const:of Sports Facilities in District Kurram. (A) /DDWP /14-03-2019 | 97.967 - | - | 5.000 | 21.745 | 0.000 | 21.745 | 71.222 |
| 876 | 180377 - Promotion of Cultural and Sports Activities in District Kurram. (A) /DDWP /25-01-2019 | 23.000 - | - | 9.760 | 0.000 | 13.240 | 13.240 | - |
| 877 | 180353 - Promotion of Cultural and Sports Activities in District North Waziristan. (A) /DDWP /25-01-2019 | 23.000 - | - | 4.741 | 0.000 | 18.259 | 18.259 | - |
| 878 | 180474 - Promotion of Cultural and Sports Activities in Jandola Sub-Division Tank. (A) /DDWP /25-01-2019 | 14.000 - | - | 4.551 | 0.000 | 9.449 | 9.449 | - |
| 879 | 180475 - Promotion of Cultural and Sports Activities in Darazinda Sub-Division DI Khan. (A) /DDWP /25-01-2019 | 17.976 - | - | 5.992 | 0.000 | 11.984 | 11.984 | - |
| 880 | 180146 - Rehab / Const:of sports facilities in District Khyber. (A) /DDWP /25-01-2019 | 99.800 - | - | 13.333 | 4.367 | 14.000 | 18.367 | 68.100 |
| 881 | 180147 - Promotion of Cultural and Sports Activities in District Khyber (A) /FDWP /25-01-2019 | 17.403 - | - | 7.801 | 0.000 | 9.602 | 9.602 | - |
| 882 | 180179 - Promotion of Cultural and Sports Activities in District Orakzai. (A) /DDWP /25-01-2019 | 28.893 - | - | 11.634 | 0.000 | 17.259 | 17.259 | - |
| 883 | 180185 - Promotion of Sports and Culture Activities in Bettani Sub-Division Lakki. (A) /DDWP /25-01-2019 | 6.000 - | - | 3.780 | 0.000 | 2.220 | 2.220 | - |
| 884 | 180111 - Rehab / Const: of Sports Facilities in District South Waziristan. (A) /PDWP /22-04-2019 | 250.178 - | - | 13.333 | 1.888 | 10.000 | 11.888 | 224.957 |
| 885 | 180268 - Rehab / Const:of Sports Facilities in District Mohmand. (A) /PDWP /20-03-2019 | 110.000 - | - | 35.000 | 15.565 | 0.000 | 15.565 | 59.435 |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Sports (Sports & Culture)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 886 | 180269 - Promotion of Cultural and Sports activities in District Mohmand. (A) /DDWP /20-02-2019 | 19.938 - | - | 8.317 | 0.000 | 11.621 | 11.621 | - |
| 887 | 180284 - Rehab / Const:of Sport Facilities in District North Waziristan. (A) /PDWP /20-03-2019 | 256.933 - | - | 79.000 | 28.935 | 0.000 | 28.935 | 148.998 |
| 888 | 180232 - Promotion of Sports and Culture Activities in Sub-Division Bannu. (A) /DDWP /20-02-2019 | 11.000 - | - | 5.424 | 0.000 | 5.576 | 5.576 | - |
| 889 | 180221 - Rehab / Const: of Sports Facilities in District Bajaur. (A) /PDWP /20-03-2019 | 191.005 - | - | 70.000 | 15.114 | 0.000 | 15.114 | 105.891 |
| 890 | 140200 - Inter-Schools (Male & Female) Sports Galas in FATA. (A) /FDWP /26-09-2014 | 63.000 - | - | 18.000 | 0.000 | 10.000 | 10.000 | 35.000 |
| 891 | 940024 - Instructional and Physical Training Programme in FATA(Revised). (A) /FDWP /17-04-2018 | 240.675 - | - | 203.191 | 0.000 | 37.484 | 37.484 | - |
| 892 | 150020 - Completion of Balance Work of Sport Complex at Kalaya H.Q Orakzai. (A) /FDWP /19-04-2017 | 37.496 - | - | 25.363 | 12.133 | 0.000 | 12.133 | - |
| 893 | 170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts. (A) /DDWP /10-01-2019 | 83.680 - | - | 24.480 | 59.200 | 0.000 | 59.200 | - |
| 894 | 170258 - Provision of Sports Facility in Educational Institution and Promotion of Sports Activities in FR Tank. (A) /FDWP /18-05-2018 | 19.500 - | - | 17.000 | 2.500 | 0.000 | 2.500 | - |
| 895 | 160106 - Construction of Mini Sports Stadium in FR Tank. (A) /FRDSC /14-05-2018 | 19.814 - | - | 12.322 | 7.492 | 0.000 | 7.492 | - |
| 896 | 160159 - Construction of Sports Complex at Ghundaki Upper Orakzai Agency. (A) /FDWP /08-11-2016 | 10.000 - | - | 7.263 | 2.737 | 0.000 | 2.737 | - |
| 897 | 160006 - Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in Sub-Division Peshawar. (A) /DDWP /20-02-2019 | 52.000 - | - | 3.228 | 5.510 | 5.000 | 10.510 | 38.262 |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Sports (Sports & Culture)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|-------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 898 | 170191 - Construction of Indoor Gymnasium, Badminton and Table Tennis Halls in Miranshah NWA. (A) /FDWP /21-12-2017 | 15.000 - | - | 3.100 | 9.900 | 0.000 | 9.900 | 2.000 |
| 899 | 170209 - Provision of Sports Facility in the Educational Institutions and Promotion of Sports Activities in FR Peshawar. (A) /DDWP /17-04-2018 | 25.705 - | - | 12.571 | 13.134 | 0.000 | 13.134 | - |
| 900 | 160191 - Construction of Children Park / Recreational areas in Residential HQ Miranshah, NWA. (A) /FDWP /21-12-2017 | 10.000 - | - | 8.000 | 2.000 | 0.000 | 2.000 | - |
| 901 | 170270 - Promotion of Sports & Culture Activities in FR Lakki. (A) /FDWP /07-09-2017 | 2.500 - | - | 0.943 | 0.000 | 1.557 | 1.557 | - |
| 902 | 170224 - Provision of Sports Facility in Educational Institutions of FR Kohat. (A) /FDWP /15-03-2018 | 15.447 - | - | 11.158 | 4.289 | 0.000 | 4.289 | - |
| 903 | 100020 - Institutionalization of Boys Scout Activities in FATA. (A) /DDWP /10-01-2019 | 69.746 - | - | 67.568 | 0.000 | 2.178 | 2.178 | - |
| 904 | 120365 - Strengthening of FATA Olympic Association. (A) /FDWP /24-11-2015 | 92.292 - | - | 89.650 | 0.000 | 2.642 | 2.642 | - |
| 905 | 160221 - Construction of Sports Stadium in FR Lakki. (A) /FDWP /01-11-2016 | 15.000 - | - | 2.710 | 12.290 | 0.000 | 12.290 | - |
| 906 | 160111 - Construction of Sports Complex / Stadium in Sub-Division Kohat. (A) /DDWP /25-01-2019 | 67.000 - | - | 3.228 | 6.528 | 5.000 | 11.528 | 52.244 |
| 907 | 160432 - Establishment of Sports Academies in FATA. (A) /FDWP /10-10-2017 | 62.167 - | - | 5.000 | 0.000 | 19.284 | 19.284 | 37.883 |
| 908 | 130314 - Strengthening of Directorate of Sports FATA. (A) /FDWP /19-04-2016 | 31.216 - | - | 17.000 | 0.000 | 14.216 | 14.216 | - |
| 909 | 170030-Provision of Sports Facilities in Educational Institutions, Bajaur Agency. (A) /FDWP /17-04-2018 | 56.373 - | - | 38.102 | 16.271 | 0.000 | 16.271 | 2.000 |
| 910 | 160249 - Construction of Gymnasium at Ghallanai & Establishment of Play Ground at Prang Ghar in Mohmand Agency. (A) /FDWP /29-11-2016 | 19.940 - | - | 17.440 | 1.000 | 0.000 | 1.000 | 1.500 |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Sports (Sports & Culture)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 911 | 170100 - Improvement / Establishment of Sports Facilities in Khyber Agency. (A) /FDWP /15-12-2017 | 31.104 - | - | 21.104 | 1.000 | 0.000 | 1.000 | 9.000 |
| Total OnGoing Programme | | 2,262.998 | - | 904.537 | 243.598 | 258.371 | 501.969 | 856.492 |

New Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Sports (Sports & Culture)

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------------|--|--------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 912 | 190061 - Rehabilitation/ Construction of Sports Facilities in merged Areas (B) // | 150.000 - | - | 0.000 | 20.000 | 10.000 | 30.000 | 120.000 |
| 913 | 190063 - Promotion of Sports Activities in Tribal Districts /Sub Divisions (B) // | 200.000 - | - | 0.000 | 0.000 | 42.000 | 42.000 | 158.000 |
| 914 | 190064 - Promotion of Cultural activities in Merged Areas. (B) // | 100.000 - | - | 0.000 | 0.000 | 26.000 | 26.000 | 74.000 |
| Total New Programme | | 450.000 | - | - | 20.000 | 78.000 | 98.000 | 352.000 |
| Sports (Sports & Culture) | | 2,712.998 | - | 904.537 | 263.598 | 336.371 | 599.969 | 1,208.492 |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Tourism

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 915 | 180008 - Promotion of Tourism in Tribal Districts. (A) /DDWP /25-01-2019 | 30.000 | - | 10.000 | 0.000 | 5.000 | 5.000 | 15.000 |
| Total OnGoing Programme | | 30.000 | - | 10.000 | - | 5.000 | 5.000 | 15.000 |

New Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Tourism

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 916 | 190328 - Tourism Infrastructure development project for Merged Areas. (B) // | 300.000 - | - | 0.000 | 20.000 | 10.000 | 30.000 | 270.000 |
| 917 | 190329 - Small Scale Tourism promotional activities in Merged Areas. (B) // | 100.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | 80.000 |
| 918 | 190345 - Establishment of Tourism wing for merged areas. (B) // | 75.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 55.000 |
| 919 | 190349 - Beautification of Potential Tourist Areas. (B) // | 150.000 - | - | 0.000 | 0.000 | 20.000 | 20.000 | 130.000 |

| | | | | | | | |
|---------------------|---------|---|--------|--------|--------|--------|---------|
| Total New Programme | 625.000 | - | - | 40.000 | 50.000 | 90.000 | 535.000 |
| Tourism | 655.000 | - | 10.000 | 40.000 | 55.000 | 95.000 | 550.000 |

Ongoing Programme

SECTOR : Sports & Tourism

SUB-SECTOR : Youth Affairs

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------|---------|----------------------|------------------------|-------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 920 | 180011 - Youth Development Initiatives in Merged Areas. (A) /DDWP /25-01-2019 | 81.570 | - | 10.600 | 0.000 | 5.000 | 5.000 | 65.970 |
| Total OnGoing Programme | | 81.570 | - | 10.600 | - | 5.000 | 5.000 | 65.970 |
| Youth Affairs | | 81.570 | - | 10.600 | - | 5.000 | 5.000 | 65.970 |

ST & IT

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|---------------|
| ➤ Number of Projects | = | 05 |
| ✓ Ongoing | = | - |
| ✓ New | = | 05 |
| | | |
| ➤ Allocation | = | 19.694 |
| ✓ Ongoing | = | - |
| ✓ New | = | 19.694 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : ST & IT

SUB-SECTOR : Science & Technology

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|----------------------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 921 | 190249 - Establishment of Model Science Labs in Merged districts. (B) // | 20.000 - | - | 0.000 | 2.994 | 2.000 | 4.994 | 15.006 |
| 922 | 190250 - Establishment of 7 Citizens facilitation Center in Merged District of Khyber Pakhtunkhwa. (B) // | 100.000 - | - | 0.000 | 3.000 | 0.000 | 3.000 | 97.000 |
| 923 | 190251 - Early Age programming and IT essential for the Children of Government Schools of Merged Districts of Khyber Pakhtunkhwa. (B) // | 40.000 - | - | 0.000 | 3.700 | 0.000 | 3.700 | 36.300 |
| 924 | 190252 - Employable Digital Skills for Youth of Merged Areas. (B) // | 20.000 - | - | 0.000 | 4.000 | 0.000 | 4.000 | 16.000 |
| 925 | 190248 - Establishment of School of Technology in Govt. Technical institute Shalman in Tribal District Khyber (B) // | 100.000 - | - | 0.000 | 2.000 | 2.000 | 4.000 | 96.000 |
| Total New Programme | | 280.000 | - | - | 15.694 | 4.000 | 19.694 | 260.306 |
| Science & Technology | | 280.000 | - | - | 15.694 | 4.000 | 19.694 | 260.306 |

Transport

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 01 |
| ✓ Ongoing | = | - |
| ✓ New | = | 01 |
| | | |
| ➤ Allocation | = | 176.669 |
| ✓ Ongoing | = | - |
| ✓ New | = | 176.669 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

New Programme

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|---------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 926 | 190071 - Establishment Transport facilitation Centers in 7-No Districts in Merged Areas (B) // | 576.452 | - | 0.000 | 141.669 | 35.000 | 176.669 | 399.783 |
| Total New Programme | | 576.452 | - | - | 141.669 | 35.000 | 176.669 | 399.783 |
| Transport | | 576.452 | - | - | 141.669 | 35.000 | 176.669 | 399.783 |

Urban Development

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|----------------|
| ➤ Number of Projects | = | 30 |
| ✓ Ongoing | = | 21 |
| ✓ New | = | 09 |
| | | |
| ➤ Allocation | = | 720.384 |
| ✓ Ongoing | = | 520.200 |
| ✓ New | = | 200.184 |
| | | |
| ➤ Due for Completion | = | - |
| ✓ Ongoing | = | - |
| ✓ New | = | - |

Ongoing Programme

SECTOR : Urban Development

SUB-SECTOR : UPU

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 927 | 170431 - Urban Policy & Planning Unit in FATA. (Reg.Dev) (A) /FDWP /24-11-2017 | 196.585 - | - | 8.000 | 0.000 | 10.000 | 10.000 | 178.585 |
| 928 | 180050 - Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners). (A) /PDWP /25-01-2019 | 30.190 - | - | 0.000 | 0.000 | 5.000 | 5.000 | 25.190 |
| 929 | 180495 - Beautification & Landscaping in Tribal Districts (B) // | 400.000 - | - | 0.000 | 105.000 | 0.000 | 105.000 | 295.000 |
| Total OnGoing Programme | | 626.775 | - | 8.000 | 105.000 | 15.000 | 120.000 | 498.775 |
| UPU | | 626.775 | - | 8.000 | 105.000 | 15.000 | 120.000 | 498.775 |

Ongoing Programme

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 930 | 150058-Provision of Municipal Services in Jamrud Bazaar, Khyber Agency. (A) /FDWP /27-06-2018 | 399.535 - | - | 86.575 | 17.098 | 0.000 | 17.098 | 295.862 |
| 931 | 170314-Provision of Municipal Services in WANA and Makin, Districts South Waziristan. (A) /DDWP /27-05-2019 | 77.550 - | - | 0.000 | 50.697 | 0.000 | 50.697 | 26.853 |
| 932 | 150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency. (Reg.Dev) (A) /FDC /02-12-2015 | 381.191 - | - | 165.351 | 28.055 | 0.000 | 28.055 | 187.785 |
| 933 | 170359-Provision of Solid Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA. (R) | 489.500 700.000 | - | 318.572 | 100.000 | 0.000 | 100.000 | 281.428 |
| 934 | 170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA. (A) /FDWP /17-04-2018 | 268.530 - | - | 61.122 | 15.545 | 0.000 | 15.545 | 191.863 |
| 935 | 170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts . (A) /PDWP /29-01-2019 | 466.721 - | - | 122.739 | 25.000 | 0.000 | 25.000 | 318.982 |
| 936 | 180348 - Municipal Services and Commercial Area Development in District North Waziristan. (B) // | 90.000 - | - | 0.000 | 13.480 | 0.000 | 13.480 | 76.520 |
| 937 | 180105 - Municipal Services and Commercial Area Development in District South Waziristan. (B) // | 90.000 - | - | 0.000 | 20.697 | 0.000 | 20.697 | 69.303 |
| 938 | 180136 - Municipal Services and Commercial Area Development in District Khyber. (B) // | 24.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 14.000 |
| 939 | 180137 - Provision of Public Transport and Pedestrian Facilities in District Khyber. (A) /DDWP /27-05-2019 | 18.400 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 8.400 |
| 940 | 180553 - Municipal Services and Commercial Area Development in District Bajaur. (B) // | 90.000 - | - | 0.000 | 26.682 | 0.000 | 26.682 | 63.318 |
| 941 | 180558 - Water and Sanitation System in District Khyber. (A) /DDWP /27-05-2019 | 12.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 2.000 |

Ongoing Programme

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|---|-------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 942 | 180559 - Provision of Public Transport and Pedestrian Facilities in District Orakzai. (B) // | 24.000 - | - | 0.000 | 7.418 | 0.000 | 7.418 | 16.582 |
| 943 | 180560 - Water and Sanitation System in District Orakzai. (A) /DDWP /27-05-2019 | 17.300 - | - | 0.000 | 5.000 | 0.000 | 5.000 | 12.300 |
| 944 | 180562 - Water and Sanitation System in District North Waziristan. (A) /DDWP /27-05-2019 | 32.406 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 22.406 |
| 945 | 180523 - Municipal Services and Commercial Area Development in District Orakzai. (A) /DDWP /27-05-2019 | 45.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 35.000 |
| 946 | 180261 - Municipal Services and Commercial Area Development in District Mohmand. (B) // | 75.000 - | - | 0.000 | 16.991 | 0.000 | 16.991 | 58.009 |
| 947 | 180308 - Municipal Services and Commercial Area Development in District Kurram (B) // | 90.000 - | - | 0.000 | 23.537 | 0.000 | 23.537 | 66.463 |
| Total OnGoing Programme | | 2,901.633 | - | 754.359 | 400.200 | - | 400.200 | 1,747.074 |

New Programme

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------------|---------|----------------------|------------------------|-------|---------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 948 | 190315 - Development of Commercial Areas for Revenue Generation for TMAs in Sub Divisions of Merged Areas (B) // | 80.000 - | - | 0.000 | 15.216 | 0.000 | 15.216 | 64.784 |
| 949 | 190317 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in Mohmand (B) // | 80.000 - | - | 0.000 | 15.216 | 0.000 | 15.216 | 64.784 |
| 950 | 190318 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in Khyber (B) // | 80.000 - | - | 0.000 | 18.216 | 0.000 | 18.216 | 61.784 |
| 951 | 190319 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in Kurram (B) // | 60.000 - | - | 0.000 | 15.216 | 0.000 | 15.216 | 44.784 |
| 952 | 190320 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in Orakzai (B) // | 60.000 - | - | 0.000 | 17.000 | 0.000 | 17.000 | 43.000 |
| 953 | 190321 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in North Waziristan (B) // | 70.000 - | - | 0.000 | 10.000 | 0.000 | 10.000 | 60.000 |
| 954 | 190322 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in South Waziristan (B) // | 80.000 - | - | 0.000 | 15.000 | 0.000 | 15.000 | 65.000 |
| 955 | 190172 - Provision of Solid Waste Management Vehicle and other allied equipment for the newly notified TMA's in Merged Areas (B) // | 200.000 - | - | 0.000 | 80.000 | 0.000 | 80.000 | 120.000 |
| 956 | 190316 - Revenue Generation Through Development of Commercial Areas, Taxi Stand, Bus Terminals in Bajaur (B) // | 70.000 - | - | 0.000 | 14.320 | 0.000 | 14.320 | 55.680 |
| Total New Programme | | 780.000 | - | - | 200.184 | - | 200.184 | 579.816 |
| Urban Development | | 3,681.633 | - | 754.359 | 600.384 | - | 600.384 | 2,326.890 |

Water

Sectoral Summary

(Million Rs.)

| | | |
|-----------------------------|---|-----------------|
| ➤ Number of Projects | = | 62 |
| ✓ Ongoing | = | 57 |
| ✓ New | = | 05 |
| | | |
| ➤ Allocation | = | 1301.175 |
| ✓ Ongoing | = | 1030.388 |
| ✓ New | = | 270.787 |
| | | |
| ➤ Due for Completion | = | 19 |
| ✓ Ongoing | = | 18 |
| ✓ New | = | 01 |

Ongoing Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 957 | 170378-Construction of Potential Surface Irrigation Schemes in Central FATA. (A) /FDWP /20-09-2017 | 199.500 - | - | 188.991 | 10.509 | 0.000 | 10.509 | - |
| 958 | 170379-Construction of Potential Surface Irrigation Schemes in South FATA. (A) /FDWP /10-10-2017 | 198.000 - | - | 169.968 | 28.032 | 0.000 | 28.032 | - |
| 959 | 160492-Solarization of 140 Completed Tube Wells in FATA. (A) /FDWP /16-02-2017 | 198.799 - | - | 82.413 | 31.288 | 0.000 | 31.288 | 85.098 |
| 960 | 170363-Construction of Potential Surface Irrigation Schemes in North Tribal Districts. (A) /PDWP /07-03-2019 | 180.050 - | - | 20.160 | 35.000 | 0.000 | 35.000 | 124.890 |
| 961 | 170364-Installation of Micro Hydel Power Units in Tribal Districts. (A) /DDWP /10-05-2019 | 99.961 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 79.961 |
| 962 | 110331-National Program for Improvement/Lining of water courses in FATA. (Revised) (A) /PDWP /07-03-2019 | 179.014 - | - | 175.616 | 0.000 | 3.398 | 3.398 | - |
| 963 | 140328-Constn of 43 P/Bunds, Const: of 6 Check Dams, Const: 300 Meters FP Walls, Reh of 500 Meters Major Irri Channels & Installation of 11 Micro HP in Mehsud Closed Area, SWA.(Umbrella) (A) /FDWP /07-01-2016 | 96.800 - | - | 92.349 | 4.451 | 0.000 | 4.451 | - |
| 964 | 110261-O&M of 13 Nos completed dams in FATA. (A) /FDWP /27-06-2018 | 96.225 - | - | 64.818 | 16.407 | 6.407 | 22.814 | 8.593 |
| 965 | 170413-Construction water storage reservoirs/ Check Dams in District Mohmand. (A) /DDWP /28-03-2019 | 25.266 - | - | 7.510 | 6.773 | 0.000 | 6.773 | 10.983 |
| 966 | 170415-Construction & Installation of Micro Hydle Power Projects in NWA. (A) /FDWP /06-03-2018 | 30.000 - | - | 22.085 | 7.915 | 0.000 | 7.915 | - |
| 967 | 170418-Micro Hydel Power Projects in District Bajaur. (A) /DDWP /10-05-2019 | 27.000 - | - | 0.000 | 17.000 | 0.000 | 17.000 | 10.000 |
| 968 | 170406-Construction of Water Storage Reservoirs in Tribal Districts. (A) /DDWP /28-03-2019 | 99.799 - | - | 15.000 | 35.000 | 0.000 | 35.000 | 49.799 |

Ongoing Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 969 | 170188-Construction of New and Rehabilitation of Existing Irrigation Channels in NWA. (A) /FDWP /10-10-2017 | 136.000 - | - | 118.190 | 17.810 | 0.000 | 17.810 | - |
| 970 | 170153-Construction of Irrigation Channels In Orakzai Agency. (A) /FDWP /24-01-2018 | 22.000 - | - | 7.782 | 14.218 | 0.000 | 14.218 | - |
| 971 | 170316-Construction of Irrigation Channels and Rehabilitation of Existing Irrigation Channels in SWA. (A) /FDWP /24-01-2018 | 89.998 - | - | 64.206 | 25.792 | 0.000 | 25.792 | - |
| 972 | 170317-Construction of Micro Hydle Power Units in SWA. (A) /FDWP /24-01-2018 | 47.600 - | - | 38.600 | 9.000 | 0.000 | 9.000 | - |
| 973 | 170318-Construction of Small Check Dams in District South Waziristan. (A) /DDWP /10-05-2019 | 40.000 - | - | 0.000 | 23.052 | 0.000 | 23.052 | 16.948 |
| 974 | 170287-Construction of Irrigation Channels and Water Storage Resorviors in Sub-Division D.I Khan. (A) /DDWP /28-03-2019 | 63.000 - | - | 15.965 | 12.269 | 0.000 | 12.269 | 34.766 |
| 975 | 170289-Construction of Various Water Storage Tanks in Existing Tube Wells / Nallahs in Sub-Division D.I Khan. (A) /DDWP /28-03-2019 | 29.000 - | - | 8.330 | 8.000 | 0.000 | 8.000 | 12.670 |
| 976 | 170256-Construction of Irrigation Channels and Storage Reservoirs in Sub-Division Tank. (A) /FRDSC /28-03-2019 | 58.000 - | - | 16.571 | 16.611 | 0.000 | 16.611 | 24.818 |
| 977 | 170412-Construction / Installation of Micro Hydle Power Projects in SWA. (A) /ADSC /10-02-2018 | 10.600 - | - | 8.465 | 2.135 | 0.000 | 2.135 | - |
| 978 | 170027-Construction of 08-Nos Irrigation Channels in District Bajaur. (A) /DDWP /28-03-2019 | 88.000 - | - | 20.000 | 24.000 | 0.000 | 24.000 | 44.000 |
| 979 | 170028 - Construction of Check Dams/ Ponds in District Bajaur.. (A) /DDWP /10-05-2019 | 90.000 - | - | 0.000 | 26.533 | 0.000 | 26.533 | 63.467 |
| 980 | 170059-Construction of Delay Action Dam in District Mohmand. (A) /DDWP /28-03-2019 | 34.493 - | - | 10.000 | 9.453 | 0.000 | 9.453 | 15.040 |
| 981 | 170061-Construction of Water storage reservoirs/ Check Dams in District Mohmand. (A) /DDWP /28-03-2019 | 29.595 - | - | 8.330 | 10.279 | 0.000 | 10.279 | 10.986 |

Ongoing Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 982 | 170372 - Solarization of existing irrigation tube wells in District Mohmand. (A) /DDWP /28-03-2019 | 35.000 - | - | 11.670 | 10.000 | 0.000 | 10.000 | 13.330 |
| 983 | 170099 - Construction of Check Dams/Ponds in District Khyber. (A) /DDWP /10-05-2019 | 56.638 - | - | 0.000 | 15.528 | 0.000 | 15.528 | 41.110 |
| 984 | 110199-Potential of Ground Water for Ground Surface Irrigation System in FATA. (A) /FDWP /27-06-2018 | 121.252 - | - | 59.419 | 22.349 | 5.000 | 27.349 | 34.484 |
| 985 | 140145-Construction of Flood Protection Walls in NWA. (300 Meters each) (A) /FDWP /07-01-2016 | 73.542 - | - | 72.075 | 1.467 | 0.000 | 1.467 | - |
| 986 | 160245-Construction of Delay Action Dam at Khapakh tehsil Halimzai in Mohmand Agency. (A) /FDWP /06-03-2018 | 56.336 - | - | 20.971 | 17.250 | 0.000 | 17.250 | 18.115 |
| 987 | 190229 - Gomal Zam Dam Multiple purpose Project. (Revised) (A) /ECNEC /06-03-2014 | 894.500 - | - | 0.000 | 0.501 | 0.000 | 0.501 | 893.999 |
| 988 | 180140 - Construction of Irrigation Channels in District Khyber. (A) /DDWP /28-03-2019 | 20.000 - | - | 4.000 | 16.000 | 0.000 | 16.000 | - |
| 989 | 180141 - Rehabilitation & Reconstruction of Minors i.e Minors F,H&I etc in Bara District Khyber. (A) /DDWP /28-03-2019 | 20.000 - | - | 4.000 | 16.000 | 0.000 | 16.000 | - |
| 990 | 180142 - Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber. (A) /DDWP /28-03-2019 | 57.000 - | - | 5.000 | 30.169 | 0.000 | 30.169 | 21.831 |
| 991 | 180143 - Construction of Check Dams in landi kotal District Khyber. (A) /DDWP /10-05-2019 | 25.000 - | - | 0.000 | 25.000 | 0.000 | 25.000 | - |
| 992 | 180188 - Strengthening of Irrigation Directorate Tribal Districts. (A) /DDWP /10-05-2019 | 99.371 - | - | 0.000 | 15.000 | 20.000 | 35.000 | 64.371 |
| 993 | 180191 - Construction of check dams/water storage reservoirs in Tribal Districts. (A) /DDWP /10-05-2019 | 87.044 - | - | 0.000 | 24.383 | 0.000 | 24.383 | 62.661 |
| 994 | 180192 - Construction of Delay Action / Check Dams in Tribal Districts. (A) /DDWP /28-03-2019 | 92.386 - | - | 20.000 | 24.633 | 0.000 | 24.633 | 47.753 |

Ongoing Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------|---------|----------------------|------------------------|-------|--------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 995 | 180196 - Evaluation Study of Irrigation Development Initiatives, Since 2002 by Academia in Tribal Districts (PC-5). (B) // | 75.000 - | - | 0.000 | 20.000 | 0.000 | 20.000 | 55.000 |
| 996 | 180183 - Construction of Micro Hydle Power Stations in Sub-Division Lakki. (A) /DDWP /28-03-2019 | 2.000 - | - | 0.650 | 1.350 | 0.000 | 1.350 | - |
| 997 | 180174 - Construction Of Micro Hydle Power Stations In District Orakzai. (A) /DDWP /28-03-2019 | 21.000 - | - | 0.000 | 18.045 | 0.000 | 18.045 | 2.955 |
| 998 | 180175 - Construction Of Irrigation Channels and Check Dams in District Orakzai. (A) /DDWP /28-03-2019 | 31.000 - | - | 0.000 | 16.617 | 0.000 | 16.617 | 14.383 |
| 999 | 180108 - Construction of Irrigation Channels in District South Waziristan. (A) /DDWP /10-05-2019 | 80.485 - | - | 0.000 | 26.242 | 0.000 | 26.242 | 54.243 |
| 1,000 | 180109 - Construction Micro Hydel Power Units & Check Dams in District South Waziristan. (A) /DDWP /10-05-2019 | 74.000 - | - | 0.000 | 29.774 | 0.000 | 29.774 | 44.226 |
| 1,001 | 180350 - Construction of New Irrigation Channels in District North Waziristan. (A) /DDWP /28-03-2019 | 86.000 - | - | 22.427 | 44.115 | 0.000 | 44.115 | 19.458 |
| 1,002 | 180351 - Construction of Water Courses in District North Waziristan. (A) /DDWP /28-03-2019 | 33.500 - | - | 10.000 | 23.500 | 0.000 | 23.500 | - |
| 1,003 | 180218 - Construction of Irrigation Channels in District Bajaur. (A) /DDWP /10-05-2019 | 60.000 - | - | 0.000 | 16.813 | 0.000 | 16.813 | 43.187 |
| 1,004 | 180219 - Solarization of Existing Dug Wells in District Bajaur. (A) /DDWP /10-05-2019 | 45.000 - | - | 0.000 | 13.838 | 0.000 | 13.838 | 31.162 |
| 1,005 | 180231 - Construction of Irrigation Channels & Water Storage Reservoirs in Sub-Division Bannu. (A) /DDWP /28-03-2019 | 16.540 - | - | 4.840 | 11.700 | 0.000 | 11.700 | - |
| 1,006 | 180467 - Solarization /Rehabilitation of existing Tube Wells/ Dug Wells in Sub-Division Kohat. (A) /DDWP /10-05-2019 | 19.530 - | - | 0.000 | 18.283 | 0.000 | 18.283 | 1.247 |
| 1,007 | 180373 - Construction & Improvement of Irrigation Channels in District Kurram. (B) // | 130.000 - | - | 0.000 | 94.931 | 0.000 | 94.931 | 35.069 |

Ongoing Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------------|--|--------------|---------|----------------------|------------------------|--------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 1,008 | 180448 - Construction of Solar Based Irrigation Tube Wells and Check Dams in Sub-Division Tank. (A) /FRDSC /14-12-2018 | 19.984 - | - | 16.984 | 3.000 | 0.000 | 3.000 | - |
| 1,009 | 180449 - Construction of Irrigation Channel in Sub-Division Tank. (A) /PDWP /22-05-2019 | 180.000 - | - | 18.000 | 0.500 | 0.000 | 0.500 | 161.500 |
| 1,010 | 180526 - Construction of Check Dams in District Mohmand. (A) /DDWP /10-05-2019 | 33.025 - | - | 0.000 | 8.000 | 0.000 | 8.000 | 25.025 |
| 1,011 | 180527 - Construction of Irrigation Infrastructure and Rehabilitation of Completed T/Wells in District Mohmand. (A) /DDWP /10-05-2019 | 43.720 - | - | 0.000 | 8.000 | 0.000 | 8.000 | 35.720 |
| 1,012 | 180528 - Construction of Irrigation Channel in Sub-Division DI.Khan (A) /DDWP /28-03-2019 | 62.500 - | - | 8.983 | 8.000 | 0.000 | 8.000 | 45.517 |
| 1,013 | 170462 - Sinking and Installation of Solar based Irrigation Tube Well in Sub-Division Lakki. (GD) (A) /DDWP /28-03-2019 | 8.835 - | - | 0.000 | 3.068 | 0.000 | 3.068 | 5.767 |
| Total OnGoing Programme | | 4,828.888 | - | 1,434.368 | 995.583 | 34.805 | 1,030.388 | 2,364.132 |

New Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|--------------|---------|----------------------|------------------------|--------|-----------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |
| 1,014 | 190089 - River Training Works on Main Rivers in Tribal Districts. (B) // | 180.000 - | - | 0.000 | 56.020 | 0.000 | 56.020 | 123.980 |
| 1,015 | 190090 - Construction of Potential Surface Irrigation Schemes in Tribal District (B) // | 150.000 - | - | 0.000 | 50.000 | 0.000 | 50.000 | 100.000 |
| 1,016 | 190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts. (B) // | 500.000 - | - | 0.000 | 103.000 | 0.000 | 103.000 | 397.000 |
| 1,017 | 190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts (B) // | 165.000 - | - | 0.000 | 54.767 | 0.000 | 54.767 | 110.233 |
| 1,018 | 190223 - Detailed designing and formulation of project through consultant for restoration & Rehabilitation of Danday small Dam in District North. (B) // | 7.000 - | - | 0.000 | 0.000 | 7.000 | 7.000 | - |
| Total New Programme | | 1,002.000 | - | - | 263.787 | 7.000 | 270.787 | 731.213 |
| Water | | 5,830.888 | - | 1,434.368 | 1,259.370 | 41.805 | 1,301.175 | 3,095.345 |

New Programme

SECTOR : Water

SUB-SECTOR : Water

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost | | Exp. upto June 19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|-------|---------|----------------------|------------------------|------|-------|-------------------------|
| | | Local | Foreign | | Cap. | Rev. | Total | |

| | | | | | | | |
|--------------|-------------|-----------|------------|------------|-----------|------------|------------|
| Grand Total: | 124,418.385 | 5,421.080 | 38,614.903 | 14,849.832 | 6,090.168 | 20,940.000 | 64,863.482 |
|--------------|-------------|-----------|------------|------------|-----------|------------|------------|

Total Nos of Schemes

1,018

Net ADP 2019-20

20,940.000

**FOREIGN AID ASSISTANCE
(2019-20)**

FOREIGN AID ASSISTANCE FOR 2019-20

ONGNOING

(Rs. In Million)

| S. #. | Name of Scheme with Approval forum and date | Approved / Estimated Cost | | | Estimated Epdtr Up to June-19 | Allocation for 2019-20 | | | T/F Beyond 2019-20 |
|-------|---|---------------------------|--------------|--------------------|-------------------------------|------------------------|--------|--------------------|--------------------|
| | | Total | Local (PSDP) | Foreign Assistance | | Total | Local | Foreign Assistance | |
| 1 | 2 | 4 | 5 | 6 | | 9 | 10 | 11 | 12 |
| 1 | Hyber Area Development Project 100% Funded | 520.12 | 97.61 | 422.50 | 0.00 | 184.01 | 24.01 | 160.00 | 336.11 |
| 2 | Mohmand Area Development Project MADP 100% Funded | 796.56 | 396.56 | 400.00 | 224.08 | 133.00 | 8.00 | 125.00 | 439.49 |
| 3 | Bajaur Area Development Project BADP CDWP 100% | 861.92 | 161.92 | 700.00 | 164.34 | 155.00 | 15.00 | 140.00 | 542.58 |
| 4 | FATA Infrastructure Project FIPs SAID | 58374.25 | 0.00 | 58374.25 | 39962.98 | 5105.40 | 0.00 | 5105.40 | 13305.87 |
| 5 | Economic Rehabilitation Project FATA IER F/WB/ MDTF Round ii Cost in 0.00 Mil | 1422.66 | 0.00 | 1422.66 | 616.97 | 805.69 | 0.00 | 805.69 | 0.00 |
| 6 | Governance & Policy Project FATA GPP WB/MDTF | 1475.60 | 0.00 | 1475.60 | 85.58 | 50.00 | 0.00 | 50.00 | 1340.02 |
| 7 | FATA Water Resource Development Project FWRDP ADB Assisted | 4933.70 | 495.265 | 4438.435 | 448.67 | 439.00 | 25.000 | 414.000 | 4046.04 |
| 8 | FATA Transition and Recovery Programme DP Committee | 12000.00 | 0.00 | 12000.00 | 3487.00 | 1189.09 | 0.00 | 1189.09 | 7323.91 |
| 9 | Restoring Subsistence And Commercial Agriculture In FATA. GCP/PA/000/SA | 1176.00 | 0.00 | 1176.00 | 496.96 | 678.76 | 0.00 | 678.76 | 0.28 |
| 10 | The Restoration of Livelihoods in Federally Administered Tribal Areas OSRO/PA/000/JCA | 610.62 | 0.00 | 610.62 | 255.62 | 355.00 | 0.00 | 355.00 | 0.00 |
| 11 | Gift FATA Development Programme German | 2890.00 | 0.00 | 2890.00 | 1252.27 | 1060.00 | 0.00 | 1060.00 | 577.73 |
| 12 | World Food Programme Country Strategic Plan BISP & NGOs | 20320.00 | 0.00 | 20320.00 | 5306.00 | 2084.00 | 0.00 | 2084.00 | 12930.00 |
| 13 | UNICEF Multi year Work Plan UNICEF Phase II | 3750.00 | 0.00 | 3750.00 | 1350.00 | 2250.00 | 0.00 | 2250.00 | 150.00 |
| 14 | Institute of Rural Management Pakistan Reading project June 2018 to April 2019 International Rescue Committee IRC | 599.00 | 0.00 | 599.00 | 254.23 | 41.17 | 0.00 | 41.17 | 303.60 |
| 15 | Mainstreaming Out of School Programme ESCO implemented through Women Empowerment Organization | 41.90 | 0.00 | 41.90 | 37.80 | 4.10 | 0.00 | 4.10 | 0.00 |

| S. #. | Name of Scheme with Approval forum and date | Approved / Estimated Cost | | | Estimated Epdtr Up to June-19 | Allocation for 2019-20 | | | T/F Beyond 2019-20 |
|--------------|---|---------------------------|-----------------|--------------------|-------------------------------|------------------------|--------------|--------------------|--------------------|
| | | Total | Local (PSDP) | Foreign Assistance | | Total | Local | Foreign Assistance | |
| 1 | 2 | 4 | 5 | 6 | | 9 | 10 | 11 | 12 |
| 16 | Aid to Protected People of Pakistan A.P.P. SRSP | 1705.44 | 0.00 | 1705.44 | 188.00 | 456.00 | 0.00 | 456.00 | 1061.44 |
| 17 | Reintegration & Rehabilitation for TDPs RRTDP SRSP | 1030.42 | 0.00 | 1030.42 | 419.62 | 180.00 | 0.00 | 180.00 | 430.80 |
| 18 | PATRIP Renovation & Expansion of Health & Education Facilities Dec SRSP | 44.10 | 0.00 | 44.10 | 31.43 | 2.00 | 0.00 | 2.00 | 10.67 |
| 19 | PATRIP Sports Complex SRSP | 37.80 | 0.00 | 37.80 | 7.00 | 11.00 | 0.00 | 11.00 | 19.80 |
| 20 | PATRIP Establishment of Commercial Market Bajaur SRSP Phase II | 64.67 | 0.00 | 64.67 | 13.00 | 10.00 | 0.00 | 10.00 | 41.67 |
| 21 | FATA Schools Project Govt. of China Funded | 1553.77 | 0.00 | 1553.767 | 0.00 | 1100.00 | 0.00 | 1100.00 | 453.77 |
| 22 | Women Economic Empowerment Women | 3.13 | 0.000 | 3.125 | 2.18 | 0.93 | 0.000 | 0.930 | 0.01 |
| 23 | CRA Ipl by IOM | 5600.00 | 0.000 | 5600.000 | 700.00 | 700.00 | 0.000 | 700.000 | 4200.00 |
| 24 | Levy Training Centre –Shahkas Ipl by F.C | 638.00 | 0.000 | 638.000 | 348.00 | 290.00 | 0.000 | 290.000 | 0.00 |
| 25 | FATA Levy Posts Ipl by F.C | 326.00 | 0.000 | 326.000 | 158.00 | 168.00 | 0.000 | 168.000 | 0.00 |
| 26 | Restoration of Livelihoods in Tribal Districts DFID/ SRSP | 1899.96 | 0.000 | 1899.960 | 413.14 | 1486.82 | 0.000 | 1486.820 | 0.00 |
| 27 | The Horticultural Advancement Activity THAA SRSP | 820.00 | 0.000 | 820.000 | 91.81 | 284.00 | 0.000 | 284.000 | 444.19 |
| 28 | Alternative Livelihoods through the High Value Crops in Merged Areas SRSP | 112.61 | 0.000 | 112.610 | 21.28 | 91.31 | 0.000 | 91.310 | 0.02 |
| 29 | Waseela Taleeq Program at Mohand BISP/RSP | 104.00 | 0.000 | 104.000 | 9.44 | 7.50 | 0.000 | 7.500 | 87.06 |
| Total | | 123,712.21 | 1,151.36 | 122,560.85 | 56,345.40 | 19,321.77 | 72.01 | 19,249.77 | 48,045.04 |

Merged Areas Annual Development Programme

**MERGED AREAS DEVELOPMENT
AUTHORITY
ANNUAL DEVELOPMENT PROGRAMME
(2019-20)**

Ongoing Programme

SECTOR : SMALL DAMS/POWER

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|------------------------|---------|----------------------|------------------------|--------|---------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 1 | Raghagan Small Dam, Bajaur Agency (R) CDWP/30/3/2016 | 423.817 - | | 423.805 | 0.012 | - | 0.012 | - |
| 2 | Shakai Small Dam,SWA.(R) CDWP/15/09/2017 | 876.801 - | | 198.630 | 350.000 | - | 350.000 | 328.171 |
| 3 | Sarobi Small Dam, NWA. (A) CDWP/26/3/2015 | 277.880 388.929 | | 304.907 | 84.022 | - | 84.022 | - |
| 4 | Small Irrigation Schemes in other Agencies. (A) BOD/16/10/2014 | 198.000 217.800 | | 117.030 | 45.982 | - | 45.982 | 54.788 |
| 5 | Detail Design & Construction of Daradar Malota Hydro Power Project, Kurram Agency (A) BOD/30/12/2015 | 22.240 24.464 | | 2.110 | 22.354 | - | 22.354 | - |
| 6 | Chappari Charkhel Hydro Power Project, Kurram Agency.(A) CDWP/07/03/2019 | 3,700.000 4,378.000 | | - | - | 0.500 | 0.500 | 4,377.500 |
| 7 | Gandao Small Dam, Mohmand Agency. (A) CDWP/18/6/2012 | 449.000 516.350 | | 450.357 | 65.993 | - | 65.993 | - |
| 8 | Detail Feasibility Study/Design of 25 Nos Potential Dams. (A) BOD/11/08/2010 | 198.000 - | | 158.826 | - | 10.000 | 10.000 | 29.174 |
| 9 | Supervision & Protection works of Raghagan Small Dam, Bajaur Agency.(R) BOD/20/12/2013 | 70.572 - | | 37.845 | - | 10.000 | 10.000 | 22.727 |
| 10 | "Parwara Small Dam, FR DI Khan. (A) | 145.280 - | | 34.052 | 30.000 | - | 30.000 | 81.228 |
| 11 | Detail Design of Jabba Dam, Khyber Agency (A) BOD/08/10/2015 | 117.338 50.080 | | 30.975 | - | 19.105 | 19.105 | - |
| 12 | Small Irrigations Schemes in Bajaur, Khyber, Mohmand and FR Peshawar. (A) BOD/12/5/2016 | 195.000 160.000 | | 159.723 | 0.277 | - | 0.277 | - |
| 13 | Small Irrigations Schemes in Kurram, Orakzai and FR Kohat (A) BOD/08/10/2015 | 198.000 182.500 | | 106.433 | 35.000 | - | 35.000 | 41.067 |
| 14 | Small Irrigations Schemes in FRs Bannu, Lakki, DI Khan & Tank. (A) BOD/12/5/2016 | 196.000 174.000 | | 144.059 | 29.941 | - | 29.941 | - |

Ongoing Programme

SECTOR : SMALL DAMS/POWER

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|--------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 15 | Widening & Black Topping of 10 km Pashat-Raghagan road (2.5 km new alignment). (A) BOD/12/5/2016 | 147.680 - | | 41.168 | 50.000 | - | 50.000 | 56.512 |
| 16 | Small Irrigation Schemes in Northern FATA (A) BOD 11/8/2016 | 199.000 218.900 | | 102.761 | 50.000 | - | 50.000 | 66.139 |
| 17 | Small Irrigation Schemes in Southern FATA (A) BOD 11/8/2016 | 198.788 218.657 | | 115.303 | 60.000 | - | 60.000 | 43.354 |
| 18 | Small Irrigation Schemes in all FATA (A) BOD 11/8/2016 | 199.000 218.900 | | 209.061 | 9.839 | - | 9.839 | - |
| 19 | Small Irrigation Schemes in all FRs (A) BOD 11/8/2016 | 198.953 218.848 | | 184.979 | 33.869 | - | 33.869 | - |
| 20 | Khara Ghara Small Dam in FR Bannu (A) BOD/20/09/2016 | 199.954 300.423 | | 232.511 | 64.912 | - | 64.912 | 3.000 |
| 21 | 500 KW Mini Hydro Powerstation At Shalozan, Kurram Agency (A) BOD/22/12/2016 | 130.450 143.495 | | 1.453 | 30.000 | - | 30.000 | 112.042 |
| 22 | Malana Multi Purpose Water Project, Kurram Agency (A) BOD/22/12/2016 | 95.500 105.050 | | 1.826 | 30.000 | - | 30.000 | 73.224 |
| 23 | Sadda Multipurpose Water Project, Kurram Agency (A) BOD/22/12/2016 | 199.160 219.076 | | 1.080 | 30.000 | - | 30.000 | 187.996 |
| 24 | Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 | 198.000 - | | 6.000 | - | 30.000 | 30.000 | 162.000 |
| 25 | Feasibility Studies and Detail design of Hydro power projects. (A) BOD 25/5/2017 | 196.000 - | | - | - | 30.000 | 30.000 | 166.000 |
| 26 | Construction of 1000KW mini hydro Power Station at Shinkai,NWA (A) BOD/25/5/2017 | 199.670 229.019 | | 56.153 | 47.794 | - | 47.794 | 125.072 |
| 27 | Construction of 500KW Mini Hydro Power Station At village Kajori,NWA (A) BOD/25/5/2017 | 157.450 173.195 | | 2.209 | 30.000 | - | 30.000 | 140.986 |
| 28 | Construction of 100KW Micro Hydro Power Station at Village Banda,NWA (A) BOD/25/5/2017 | 35.280 40.390 | | 7.242 | 15.000 | - | 15.000 | 18.148 |
| 29 | Construction of 150KW Mini Hydro Power Station at Village Raghzai, SWA (A) BOD/25/5/2017 | 51.000 56.100 | | - | 30.000 | - | 30.000 | 26.100 |

Ongoing Programme

SECTOR : SMALL DAMS/POWER

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|---|--------------------|---------|----------------------|------------------------|-----|--------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 30 | Small Irrigation Schemes in Southern FATA (Phase-I) (A) BOD/25/05/2017 | 192.712 211.983 | | - | 40.000 | - | 40.000 | 171.983 |
| 31 | Small Irrigation Schemes in Southern FATA (Phase-II) (A) BOD/25/05/2017 | 187.309 206.040 | | - | 40.000 | - | 40.000 | 166.040 |
| 32 | Small Irrigation Schemes in Southern FATA (Phase-III) (A) BOD/25/05/2017 | 191.823 211.005 | | - | 40.000 | - | 40.000 | 171.005 |
| 33 | Small Irrigation Schemes in Southern FATA (Phase-IV) (A) BOD/25/05/2017 | 193.807 213.188 | | - | 30.000 | - | 30.000 | 183.188 |
| 34 | Small Irrigation Schemes in Southern FATA (Phase-V) (A) BOD/25/05/2017 | 191.215 210.337 | | 0.270 | 30.000 | - | 30.000 | 180.067 |
| 35 | Small Irrigation Schemes in Northern FATA (Phase-I) (A) BOD/25/05/2017 | 197.281 217.009 | | 2.752 | 30.000 | - | 30.000 | 184.257 |
| 36 | Small Irrigation Schemes in all FRs (Phase-I) (A) BOD/25/05/2017 | 193.340 - | | 28.407 | 30.000 | - | 30.000 | 134.933 |
| 37 | Small Irrigation Schemes in all FRs (Phase-II) (A) BOD/25/05/2017 | 197.292 217.021 | | - | 30.000 | - | 30.000 | 187.021 |
| 38 | Small Irrigation Schemes in all FRs (Phase-III) (A) BOD/25/05/2017 | 191.543 210.697 | | - | 30.000 | - | 30.000 | 180.697 |
| 39 | Small Irrigation Schemes in Central FATA (Phase-I) (A) BOD/25/05/2017 | 197.000 216.700 | | - | 30.000 | - | 30.000 | 186.700 |
| 40 | Small Irrigation Schemes in North Waziristan Agency (A) BOD/25/05/2017 | 191.834 211.017 | | - | 30.000 | - | 30.000 | 181.017 |
| 41 | Small Irrigation Schemes in North Waziristan Agency (Phase-I) (A) BOD/25/05/2017 | 191.508 210.659 | | - | 30.000 | - | 30.000 | 180.659 |
| 42 | Small Irrigation Schemes in All FATA (Phase-I) (A) BOD/25/05/2017 | 186.253 204.878 | | - | 30.000 | - | 30.000 | 174.878 |
| 43 | Small Irrigation Schemes in All FATA (Phase-II) (A) BOD/25/05/2017 | 182.076 200.284 | | - | 30.000 | - | 30.000 | 170.284 |
| 44 | Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section, FATA DA (B) | 199.610 145.217 | | - | 16.000 | - | 16.000 | 129.217 |

Ongoing Programme

SECTOR : SMALL DAMS/POWER

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|------------------|--|-------------------|---------|----------------------|------------------------|--------|-----------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 45 | Construction Supervision of Small Irrigation Schemes in Tribal Districts (B) | 118.478 | - | - | 3.000 | - | 3.000 | 115.478 |
| SMALL DAMS/POWER | | 13,688.179 | | 3,161.927 | 1,613.995 | 99.605 | 1,713.600 | 8,812.652 |

Ongoing Programme

SECTOR : SKILL DEVELOPMENT

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------------------|--|--------------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 46 | Women Skills Development Centers in Northern FATA (R) BOD/15/9/2017 | 198.551 - | | 197.833 | - | 0.718 | 0.718 | - |
| 47 | Women Skills Development Centers in Central FATA (R) BOD/15/9/2017 | 198.399 - | | 147.196 | - | 51.203 | 51.203 | - |
| 48 | Women Skills Development Centers in Southern FATA. (R) BOD/15/9/2017 | 199.303 - | | 140.330 | - | 58.973 | 58.973 | - |
| 49 | Career Building Short Courses for FATA youth at various institutes (R) BOD/15/9/2017 | 199.000 - | | 159.664 | - | 39.336 | 39.336 | - |
| 50 | FATA Youth Skills Development (Field Internship Programme) (Phase-II). (R) BOD/14/02/2019 | 199.368 - | | 37.320 | - | 30.000 | 30.000 | 132.048 |
| 51 | FATA Youth Skills Development Porgram in Health Courses (A) BOD 12/05/2016 | 171.383 - | | 125.831 | - | 45.552 | 45.552 | - |
| 52 | FATA Youth Skills programme in Health courses (Phase-II) (A) BOD/25/5/2017 | 113.283 - | | 46.365 | - | 30.000 | 30.000 | 36.918 |
| 53 | Career Building Short Courses For Tribal Districts Youth in Trades of construction (A) BOD 14/02/2019 | 199.072 - | | - | - | 30.000 | 30.000 | 169.072 |
| 54 | Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 | 199.172 - | | - | - | 15.000 | 15.000 | 184.172 |
| 55 | Career Building Short Courses For Tribal Districts Youth in Multiple Trades (A) BOD 14/02/2019 | 193.672 - | | - | - | - | - | 193.672 |
| 56 | Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 | 197.012 - | | - | - | 29.018 | 29.018 | 167.994 |
| 57 | Interest free micro-lending activities to support small scale entrepreneurs in Tribal Districts (A) BOD 14/02/2019 | 176.459 690.996 | | - | - | 153.000 | 153.000 | 537.996 |
| 58 | Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B) | 185.000 - | | - | - | 30.000 | 30.000 | 155.000 |
| SKILL DEVELOPMENT | | 2,944.211 | | 854.539 | - | 512.800 | 512.800 | 1,576.872 |

Ongoing Programme

SECTOR : INDUSTRIES

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|------------|--|-------------------|---------|----------------------|------------------------|-----|---------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 59 | Development of Small Industrial Estate on Bannu Miranshah Road, NWA (B) | 191.000 | - | | 191.000 | - | 191.000 | |
| INDUSTRIES | | 191.000 | | | 191.000 | - | 191.000 | |

Ongoing Programme

SECTOR : MINERALS

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|-------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 60 | Exploration & Development of Copper in N.W.Agency. (A) BOD/12/06/2007 | 172.722 - | | 126.425 | - | 10.000 | 10.000 | 36.297 |
| 61 | Construction of 18 km shingle road in Marble bearing areas, Upper Mohmand Agency. (A) BOD/9/12/2011 | 199.965 - | | 119.084 | 20.000 | - | 20.000 | 60.881 |
| 62 | Exploratory Core Drilling for Copper in Shinkai Area, NWA (A)BOD/17/12/2012 | 170.389 - | | 130.000 | - | 10.000 | 10.000 | 30.389 |
| 63 | Improvement of roads in mineral bearing areas. (A) BOD/20/8/2013 | 198.000 - | | 96.260 | 16.258 | - | 16.258 | 85.482 |
| 64 | Construction of 15 kms approach roads in minerals bearing areas of Northern FATA (A) BOD/08/10/2015 | 195.000 - | | 142.586 | 20.000 | - | 20.000 | 32.414 |
| 65 | Strengthening of Mineral Department, (PMU) FATA DA. (A) BOD/19/3/2012 | 145.839 - | | 96.522 | - | 10.000 | 10.000 | 39.317 |
| 66 | Exploration & Investigation of Precious/Base Metals in SW Agency. (A) BOD/28/05/2009 | 66.962 - | | 27.000 | - | 10.000 | 10.000 | 29.962 |
| 67 | Exploration/study of Coal in FATA. (A) BOD/5/7/2012 | 138.641 - | | - | - | 10.000 | 10.000 | 128.641 |
| 68 | Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD/20/09/2016 | 108.254 - | | 16.768 | - | 10.000 | 10.000 | 81.486 |
| 69 | Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD/20/09/2016 | 149.290 - | | 16.716 | - | 10.000 | 10.000 | 122.574 |
| 70 | Construction of 15 kms approach roads in minerals bearing areas of Southern FATA (A) BOD/08/10/2015 | 195.000 - | | 113.070 | 15.000 | - | 15.000 | 66.930 |
| 71 | Extension of Power supply from Kalaya Grid Station to Coal mines in Lower Orakzai Agency (A) BOD/25/5/2016 | 55.660 - | | 48.318 | - | 7.342 | 7.342 | - |
| 72 | Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 | 187.106 - | | 75.046 | - | 15.000 | 15.000 | 97.060 |
| 73 | Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 | 195.000 - | | - | 20.000 | - | 20.000 | 175.000 |

| | | | | | | | |
|----------|-----------|--|-----------|--------|--------|---------|---------|
| MINERALS | 2,177.828 | | 1,007.795 | 91.258 | 92.342 | 183.600 | 986.433 |
|----------|-----------|--|-----------|--------|--------|---------|---------|

Ongoing Programme

SECTOR : RESEARCH & DEVELOPMENT

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|------------------------|--|-------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 74 | Surveys/Feasibilities under Various Sectors. (A) BOD/22/04/2008 | 197.000 - | | 185.182 | - | 11.818 | 11.818 | - |
| 75 | Media campaign of FATA DA Initiatives.(A) BOD/8/3/2011 | 43.000 - | | 35.658 | - | 7.342 | 7.342 | - |
| 76 | Programme Management Unit for Roads & Infrastructure in FATA DA (A) BOD/ 11/8/2016 | 113.377 - | | 29.600 | - | 10.000 | 10.000 | 73.777 |
| 77 | Provision for Contractors liabilities and Court Cases etc (A) BOD/08/10/2015 | 70.000 - | | 50.971 | - | 19.029 | 19.029 | - |
| 78 | FATA Investment Facilitation Agency (R) BOD/15/09/2017 | 143.878 - | | 26.512 | - | 9.111 | 9.111 | 108.255 |
| 79 | Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 | 180.000 - | | 63.859 | - | 7.000 | 7.000 | 109.141 |
| 80 | Installation of Monitoring Cameras under various projects (A) 22/12/2016 | 13.500 - | | - | 13.500 | - | 13.500 | - |
| 81 | Small & Medium Enterprise Facilitation Unit (A) BOD 11/8/2016 | 52.446 - | | 5.420 | - | 7.000 | 7.000 | 40.026 |
| 82 | Strengthening & Special Repair of FATA-DA (A) BOD 14/02/2019 | 50.000 - | | 2.000 | 7.000 | - | 7.000 | 41.000 |
| RESEARCH & DEVELOPMENT | | 863.201 | | 399.202 | 20.500 | 71.300 | 91.800 | 372.199 |

Ongoing Programme

SECTOR : TECHNICAL EDUCATION

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|-------|--|-------------------|---------|----------------------|------------------------|--------|--------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 83 | Overcoming of staff/equipment deficiencies in Technical Institutes in FATA (A) BOD/26/12/2017 | 107.854 - | | 19.350 | - | 15.000 | 15.000 | 73.504 |
| 84 | Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi, Swabi @ | 250.000 - | | 134.698 | - | 26.000 | 26.000 | 89.302 |
| 85 | Reformation of Technical Education in all Institutions in FATA. (A) BOD/26/12/2017 | 153.202 - | | 13.078 | - | 15.200 | 15.200 | 124.924 |
| 86 | Introduction of Additional Technologies in Polytechnic Institutes of FATA (A) BOD/26/12/2017 | 198.000 - | | 106.242 | - | 20.000 | 20.000 | 71.758 |
| 87 | Award of Scholarships to Tribal Students of Technical Education during 2019-20 (R) | 30.000 - | | - | - | 25.000 | 25.000 | 5.000 |
| 88 | Establishment of Center of Excellence/Govt. College of Technology, Khar, Bajaur Agency (A) BOD/15/09/2017 | 184.234 - | | 71.923 | - | 24.000 | 24.000 | 88.311 |
| 89 | Establishment of Vocational Training Centers/Institutes in Bajaur Agency, NWA and FR Kohat. (A) BOD 15/09/2017 | 156.621 - | | 97.555 | 15.000 | 8.000 | 23.000 | 36.066 |
| 90 | Opening of Govt. Polytechnic Institute Parachinar in rented building, Kurram Agency (A) BOD/15-09-2017 | 183.846 - | | 122.123 | - | 18.000 | 18.000 | 43.723 |
| 91 | Establishment of Technical Institute, S.W. Agency (A)/ BOD/15-09-2017 | 168.120 - | | 136.465 | - | 16.000 | 16.000 | 15.655 |
| 92 | Establishment of College of Management Sciences in SWA (A)/BOD/15-09-2017 | 196.842 - | | 182.445 | - | 14.397 | 14.397 | - |
| 93 | Establishment of Technical Institute at Wana in SWA, (A) BOD/26-12-2017 | 195.613 - | | 180.947 | - | 5.000 | 5.000 | 9.666 |
| 94 | Solarization of existing Technical Institutions in FATA (R) BOD 22/12/2016 | 53.905 - | | 20.000 | 15.000 | - | 15.000 | 18.905 |
| 95 | Operationalization & Provision of Equipment/Machinery to labs of existing technical institutes in Mohmand Agency (A) BOD/26/12/2017 | 100.000 - | | 38.660 | - | 10.000 | 10.000 | 51.340 |
| 96 | Introduction of 02 Technologies (Civil & Electrical) at Govt. Technical Institute Sadda Kurram Agency (A) BOD 26/12/2017 | 104.761 - | | 27.477 | - | 20.000 | 20.000 | 57.284 |

Ongoing Programme

SECTOR : TECHNICAL EDUCATION

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|---|-------------------|---------|----------------------|------------------------|---------|---------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| 97 | Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan (Prime Minister Directive) | 245.541 - | | 25.000 | 20.000 | - | 20.000 | 200.541 |
| 98 | Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur | 203.151 - | | 23.000 | 15.000 | 15.000 | 30.000 | 150.151 |
| 99 | Introduction of New Technologies in existing Technical Institutes of Tribal Districts | 246.465 - | | 27.000 | 15.000 | 15.000 | 30.000 | 189.465 |
| 100 | Re-Construction of Woolen Metal Center Miranshah District North Waziristan | 93.783 - | | 20.000 | 15.000 | - | 15.000 | 58.783 |
| 101 | Establishment of Polytechnical Institutes / Vocational Training Centers for Women in all Headquarters of Tribal Districts (Kurram (Parachinar) & Bajaur (Khar) (Phase-I)) | 239.850 - | | 5.000 | 25.603 | - | 25.603 | 209.247 |
| TECHNICAL EDUCATION | | 3,111.788 | | 1,250.963 | 120.603 | 246.597 | 367.200 | 1,493.625 |

Ongoing Programme

SECTOR : TECHNICAL EDUCATION

(Rs. In Million)

| S No. | Code, Name of the Scheme, (Status) with forum and date of last approval | Est/Appr/Rev Cost | | Exp. upto June-19 | Allocation for 2019-20 | | | TF Beyond 2019-20 |
|---------------------|--|-------------------|---------|----------------------|------------------------|-----------|-----------|-------------------------|
| | | Local | Foreign | | Cap | Rev | Total | |
| Grand Total: | | 22,976.207 | | 6,674.426 | 2,037.356 | 1,022.644 | 3,060.000 | 13,241.781 |

Total Nos of Schemes **101**

Net ADP 2019-20 **3,060.00**

**TRIBAL DECADE
STRATEGY**

TRIBAL DECADE STRATEGY (10 YEAR DEVELOPMENT PLAN)

(Rs. In million)

| S.No | Code, Name of the Scheme (Status) with forum and Date of Last Approval | Approved/Est: Cost | | Expdr upto Jun: 19 | Allocation 2019-20 | Throw Forward Beyond 2019-20 |
|--------------|--|--------------------|--------------------------------|--------------------|--------------------|------------------------------|
| | | Local | Foreign Assistance with Source | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Block Annual Allocation for 10 Year Development Plan - Federal Share (Development Share of Total Federal Grant of Rs. 72 Bn) | 48,000.0 | | | 48,000.0 | 0.000 |
| 2 | Block Allocation for Accelerated Implementation Programme(AIP)(Provincial Share) | 11,000.0 | | | 11,000.0 | 0.000 |
| Total | | 59,000.0 | | | 59,000.0 | 0.000 |

Hharipur の水道事業体の能力評価検討の方針

| Operation Phase | Urban / City Water Supply | Rural Water Supply |
|--------------------------------|---------------------------|--------------------|
| Implementation to Construction | PHED | PHED |
| O&M | Municipal Gov. | PHED |

PHED Haripur:

- District 全域の水道整備を所管する。
 - Urban 地域の運営は、PHED から市（Municipality Gov.）へ移管する。Rural 地域は PHED が所管する。
- ⇒ 水道事業の整備主体は、PHED（KP 州）の政策、実施体制、経営能力を検討対象とする。

Economic and Financial Data, PHED Haripur

| S. No | Year | Salary Budget | Non-Salary Budget | Development Budget | Total “PKR” | |
|---------|---------|---------------|-------------------|--------------------|-------------|------|
| | | | | | (PKR) | 伸率 |
| 1 | 2016-17 | 103,658,290 | 345,063,765 | 161,549,000 | 610,271,055 | - |
| 2 | 2017-18 | 120,550,400 | 340,192,643 | 152,280,000 | 613,023,043 | 1.00 |
| 3 | 2018-19 | 127,492,270 | 470,541,032 | 123,188,000 | 721,221,302 | 1.17 |
| 3 カ年の割合 | | 0.181 | 0.594 | 0.225 | 1.00 | 1.09 |

Source: Public Health Engineering Division_Haripur PHED_KP Province Gov.

財源

自己財源（水道料金収入）事業費の約 6% 維持管理費（人件費除く）の約 10%
 主たる財源：国・ドナー、州政府からの補助金 ⇔ KP 州全体の財政構造で分析。
 3 カ年の増減：伸率 1.09、建設事業費は減少、維持管理事業は増加

Asset Inventory of Water Supply in Haripur

| | | | |
|----|---|---|-----|
| 1. | Number of Gravity Based Systems installed | = | 53 |
| 2. | Number of Pumping Based System installed | = | 250 |
| 3. | Number of Total Tube Wells (functional) | = | 259 |
| 4. | Number of Pumping Machinerics installed | = | 259 |
| 5. | Number of Pumping Machinerics on stand-by | = | 19 |

Current Tariff

At the moment flat rate of Rs. 120/-per house hold per month is charged to the consumers. Computerized Billing System is in place and quarterly bill of Rs.360/- is sent to every individual consumer.

Regarding water charges recovery, annual targets are set by the Finance Department Khyber Pakhtunkhwa for each District of the Province. Details related to PHE Division Haripur for last 03 years is listed below.

| S. No | Year | Water Charge Targets | Water Charge Recovery |
|-------|---------|----------------------|-----------------------|
| 1 | 2016-17 | 21,946,000 | 38,642,615 |
| 2 | 2017-18 | 30,800,000 | 39,847,305 |
| 3 | 2018-19 | 44,432,000 | 40,839,303 |

Source: Public Health Engineering Division_Haripur PHED_KP Province Gov.

| | |
|----------|--|
| 年間目標 : | 2016-17、2017-18 は、目標額を大幅に達成した。2018-19 は、未達成であった。4 半期ごとに通知され、1 月分の料金徴収が遅れる。 KP 州の 2016-17 OBB (アウトプットベース) 目標実績値 70%を上回る。 |
| 年間の徴収額 : | 毎年の料金徴収は、2.8% (2 年間の平均) と伸びている。 |

KP州 PHEDの予算 : KP州Financial Dept.

Budget Estimates: By Major Type of Expenditure

PKR IN MILLION

| Major Object Description | BE 2016-17 | BE 2017-18 | FBE 2018-19 | FBE 2019-20 |
|--|------------|------------|-------------|-------------|
| A01 EMPLOYEES RELATED EXPENSES | 194.797 | 2,882.540 | 2,929.253 | 2,977.385 |
| A03 OPERATING EXPENSES | 60.783 | 1,230.179 | 1,402.404 | 1,598.741 |
| A04 EMPLOYEES' RETIREMENT BENEFITS | 0.030 | 0.040 | 0.044 | 0.048 |
| A05 GRANTS SUBSIDIES AND WRITE OFF LOANS | 9.650 | 31.001 | 34.101 | 37.511 |
| A06 TRANSFERS | 0.075 | 0.050 | 0.055 | 0.061 |
| A09 PHYSICAL ASSETS | 1.181 | 3.569 | 3.569 | 3.569 |
| A13 REPAIRS AND MAINTENANCE | 1.371 | 276.404 | 317.865 | 365.544 |
| DEVELOPMENT/CAPITAL | 4,150.009 | 5,160.101 | 4,297.315 | 4,693.606 |
| Grand Total | 4,417.895 | 9,583.884 | 8,984.606 | 9,676.465 |

BE : Budget Estimated FBE: Future Budget Estimated
Source: Estimates of Receipts for 2018-19_ Government of Khyber Pakhtunkhwa Financial Department

GENERAL ABSTRACT OF ESTIMATES OF RECEIPTS 2018-19

| S.No | DEPARTMENT NAME | Budget Estimates 2017-18 | Revised Estimates 2017-18 | Budget Estimates 2018-19 |
|------|---|--------------------------|---------------------------|--------------------------|
| 10. | PUBLIC HEALTH ENGINEERING DEPARTMENT | 450,000,000 | 350,000,000 | 400,000,000 |
| 40 | Public Health | 450,000,000 | 350,000,000 | 400,000,000 |
| | State Total | 603,000,000,000 | 546,558,798,000 | 648,000,000,000 |

Source: Source: Estimates of Receipts for 2018-19_ Government of Khyber Pakhtunkhwa Financial Department

財源

自己財源（水道料金収入）2017-18 の実績：事業費の約 3.7%
州政府の収入に占める水道料金の 2017-18 の実績：約 0.06%

水道給水人口：64,470 人（2018 年）

住民一人当たり水道料金：620 PKR/Cap/year

家計消費：平均 5,200 PKR/Cap/Month 貧困層：2,300 PKR/Cap/Month

家計消費に占める割合：平均 1.2% 貧困層：2.2%

家計消費額調査（パキスタン政府）

Table 3.5.C reveals the per capita consumption expenditure in urban/ rural areas and by quintiles. The average individual expenditures for the richest quintile in urban and rural areas are more than four times than the poorest quintile.

There is not much difference between the average per capita expenditure for poorest quintile in rural and urban areas whereas it is higher in urban areas than the rural areas for richest quintile.

TABLE 3.5.C PER CAPITA MONTHLY CONSUMPTION EXPENDITURE BY QUINTILES AND REGION

| QUINTILE S | 2013-14 | | | 2015-16 | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | URBAN | RURAL | TOTAL | URBAN | RURAL | TOTAL |
| 1ST | 2021 | 1962 | 1972 | 2357 | 2284 | 2295 |
| 2ND | 2764 | 2769 | 2768 | 3203 | 3165 | 3174 |
| 3RD | 3538 | 3522 | 3527 | 4074 | 4058 | 4063 |
| 4TH | 4612 | 4592 | 4601 | 5394 | 5340 | 5363 |
| 5TH | 9371 | 7917 | 8768 | 11920 | 9364 | 10937 |
| TOTAL | 5493 | 3700 | 4327 | 6888 | 4239 | 5166 |
| Source: Household Integrated Economic Survey_2016_Pakistan Bureau of Statistics | | | | | | |

経営改善

中期開発計画：2010年より、従来の予算・開発手法の補完的な予算手法として、アウトプットベースの中期開発計画を導入した。

OBB Output Based Budget(ing)

Public sector budgeting systems evolve and change according to the dynamics of public sector management. Public sector budgets are not merely used to allocate resources among competing needs, their usage as a tool to monitor performance has grown tremendously in recent years. Since the traditional budget does not provide information on results to be achieved from the use of public resources, one needs to look at the output based budgets (OBB) of the departments.

The OBB in Khyber Pakhtunkhwa was introduced in 2010, as a supplement to the traditional budget.

The objective of OBB is to provide a link between the financial budget of public sector entities and tangible targets in order to enhance the effectiveness and efficiency of public spending. The OBB has been designed to rise above the traditional line item system to clearly define outcomes and outputs for all government departments and to bring about improvements in the quality of governance. It serves as a tool for evaluation of the achievement of last year's results, which can be utilized to provide feedback to improve the policy design and measurement of key performance indicators. Like previous years, the Government of Khyber Pakhtunkhwa has formed its Output Based Budget/Medium Term Budget Estimates for Service Delivery on the principles of sound public sector budgeting for translating its vision and strategies into action. As such, it presents its budget estimates for the medium term of 3 years (2017-18 to 2019-20) in an integrated manner with a focus on agreed level of outputs/service delivery.

Source: Estimates of Receipts for 2018-19_ Government of Khyber Pakhtunkhwa Financial Department

Budget Estimates: By Outcome(s) & Output(s)

PKR IN MILLION

| Outcome(s) / Output(s) | BE 2016-17 | BE 2017-18 | FBE 2018-19 | FBE 2019-20 |
|--|------------------|------------------|------------------|------------------|
| 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices | 4,135.009 | 5,149.104 | 4,288.157 | 4,683.603 |
| 1.1 Sanitation services improved | 107.903 | 152.367 | 126.891 | 138.592 |
| Development/Capital | 107.903 | 152.367 | 126.891 | 138.592 |
| 1.2 Access to adequate quantity of safe water provided | 3,144.106 | 4,652.292 | 3,874.414 | 4,231.705 |
| Development/Capital | 3,144.106 | 4,652.292 | 3,874.414 | 4,231.705 |
| 1.3 Existing infrastructure rehabilitated/repared | 880.000 | 339.445 | 282.689 | 308.758 |
| Development/Capital | 880.000 | 339.445 | 282.689 | 308.758 |
| 1.4 Water quality testing labs and equipment across the Province operationalized | - | - | - | - |
| 1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted | 3.000 | 5.000 | 4.164 | 4.548 |
| Development/Capital | 3.000 | 5.000 | 4.164 | 4.548 |
| 2. Improved governance | 282.886 | 4,434.783 | 4,696.451 | 4,992.864 |
| 2.1 Enhanced revenue collection and efficient/effective administrative services | 282.886 | 4,434.783 | 4,696.451 | 4,992.864 |
| Salary | 194.797 | 2,882.540 | 2,929.253 | 2,977.385 |
| Non Salary | 73.089 | 1,541.243 | 1,758.038 | 2,005.474 |
| Development/Capital | 15.000 | 11.000 | 9.161 | 10.006 |
| Grand Total | 4,417.895 | 9,583.887 | 8,984.608 | 9,676.467 |
| BE : Budget Estimated FBE: Future Budget Estimated | | | | |
| Source: Estimates of Receipts for 2018-19_ Government of Khyber Pakhtunkhwa Financial Department | | | | |

Key Performance Indicator(s) and Medium Term Target(s)

| Output(s) | Key Performance Indicator(s) | Target | Progress | Medium Term Targets | | |
|---|---|------------|----------|---------------------|---------|---------|
| | | 2016-17 | 2017-18 | 2018-19 | 2019-20 | |
| Outcome 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices | | | | | | |
| 1.1 Sanitation services improved | 1.1.1 Number of sanitation schemes completed | 100 | 249 | 150 | 100 | 100 |
| | 1.1.2 Number of beneficiaries provided sanitation services | 210,000 | 521,923 | 357,900 | 238,600 | 238,600 |
| 1.2 Access to adequate quantity of safe water provided | 1.2.1 Number of Collaboration / partnership established | 1 | 2 | Need based | | |
| | 1.2.2 Number of water supply schemes completed | 250 | 447 | 300 | 300 | 300 |
| | 1.2.3 Number of beneficiaries provided safe drinking water | 550,000 | 542,600 | 425,266 | 425,666 | 425,666 |
| | 1.2.4 Number of water solarisation schemes completed | 160 | 80 | 200 | 100 | 100 |
| 1.3 Existing infrastructure Rehabilitated/Repair ed | 1.3.1 Number of existing Water Supply Schemes rehabilitated | 170 | 60 | 133 | 100 | 100 |
| 1.4 Water quality testing labs and equipment across the Province operationalized | 1.4.1 Number of water quality testing laboratories in operation | Need based | 4 | 7 | 7 | 7 |
| | 1.4.2 Number of water samples examined | Need based | 445 | Need based | | |
| 1.5 Awareness | 1.5.1 Number of | Need | In | Need based | | |

| | | | | | | |
|--|--|--------------------------|---|---------------------------------------|------|------|
| campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted | awareness campaigns conducted in different parts of Khyber Pakhtunkhwa | based | process | | | |
| | 1.5.2 Number of persons educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC strategy | Need based | Need Based | Need based | | |
| Outcome 2. Improved governance | | | | | | |
| 2.1 Enhanced revenue collection and efficient/effective administrative services | 2.1.1 Revenues on account of water charges collected | 100% | 100% | 100% | 100% | 100% |
| | 2.1.2 Revenue target achieved | 100% | 70% | 100% | 100% | 100% |
| | 2.1.3 Reduction in illegal connections | As & when identified | In progress | As & when identified | | |
| | 2.1.4 Number of feasibility studies undertaken | Need based | 2 | Need based | | |
| | 2.1.5 Number of policy approved by the Cabinet regarding water and sanitation | Approved and implemented | Implementation on Rural drinking water policy 2015 in process | Draft sanitation policy under process | - | - |
| | 2.1.6 ADP Utilization | 100% | 81% | 100% | 100% | 100% |
| Source: Estimates of Receipts for 2018-19_ Government of Khyber Pakhtunkhwa Financial Department | | | | | | |