

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**

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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	Directorate 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
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(A)PDWP 26/09/17

Total	ONGOING PROGRAMME	200.000	0.000	76.215	0.000	80.743	80.743	0.000	43.042
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Total	Agriculture Mechanization	200.000	0.000	76.215	0.000	80.743	80.743	0.000	43.042
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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
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Total	Agriculture Research Systems	592.648	0.000	70.214	45.000	55.000	100.000	0.000	422.434
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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
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(B)PDWP / /

Total	NEW PROGRAMME	500.000	0.000	0.000	125.000	0.000	125.000	0.000	375.000
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Total	Agriculture University	568.173	0.000	25.871	145.710	8.419	154.129	0.000	388.173
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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		

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
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(A) DDWP 27/02/18

Total	ONGOING PROGRAMME	50.000	0.000	3.000	0.000	7.000	7.000	0.000	40.000
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Total	Co-operatives	50.000	0.000	3.000	0.000	7.000	7.000	0.000	40.000
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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
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(A)DDWP 01/01/19

Total	ONGOING PROGRAMME	54.600	0.000	3.750	0.000	15.000	15.000	0.000	35.850
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Total	Crop Reporting Services	54.600	0.000	3.750	0.000	15.000	15.000	0.000	35.850
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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 Veternity 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
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Total	Livestock & Dairy Dev. (Ext.)	4,199.959	0.000	569.129	80.000	826.206	906.206	0.000	2,724.624
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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
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(B)ECNEC / /

Total	NEW PROGRAMME	6,846.116	0.000	0.000	0.000	757.000	757.000	0.000	6,089.116
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Total	Soil Conservation	6,846.116	0.000	0.000	0.000	757.000	757.000	0.000	6,089.116
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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
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(B)PDWP / /

Total	NEW PROGRAMME	362.000	0.000	0.000	0.000	100.000	100.000	0.000	262.000
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Total	Board of Revenue	6,016.108	0.000	1,466.700	160.000	329.000	489.000	0.000	4,060.408
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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
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(B)PDWP / /

Total	NEW PROGRAMME	400.027	14,303.400	0.000	270.011	10.000	280.011	5,000.000	120.016
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Total	Energy & Power	10,476.858	79,247.868	6,710.444	730.714	81.286	812.000	8,204.400	2,954.414
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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
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(B)DDWP / /

Total	NEW PROGRAMME	20.000	0.000	0.000	0.000	4.000	4.000	0.000	16.000
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Total	Environment	146.344	0.000	68.874	0.000	40.000	40.000	0.000	37.470
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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). (B)ECNEC / /	3669.850	0.000	0.000	0.000	840.000	1840.000	0.000	11,829.850
301	190147 - Collection and Storage of Seeds of Forest Species, Operationalization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II). (B)DDWP / /	40.000	0.000	0.000	0.000	15.000	15.000	0.000	25.000
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 09/06/2015	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-Malakand 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
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Total	College Education	18,978.617	0.000	9,003.493	2,225.678	360.539	2,586.217	0.000	7,388.907
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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
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Total	Commerce & Management Sciences	954.552	0.000	522.229	263.103	45.989	309.092	0.000	123.231
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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
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(B)DDWP / /

Total	NEW PROGRAMME	50.000	0.000	0.000	0.000	10.001	10.001	0.000	39.999
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Total	Prisons	4,170.478	0.000	747.150	800.137	22.001	822.138	0.000	2,601.190
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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
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(B)DDWP / /

Total	NEW PROGRAMME	40.000	0.000	0.000	0.000	15.000	15.000	0.000	25.000
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Total	Housing	2,351.270	0.000	811.306	290.000	20.000	310.000	0.000	1,229.964
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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	Total		

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
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(A) DDWP 12/03/18

Total	ONGOING PROGRAMME	16.049	0.000	0.000	0.000	16.049	16.049	0.000	0.000
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Total	Directorate of Industries	16.049	0.000	0.000	0.000	16.049	16.049	0.000	0.000
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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 (B) DDWP / /	93.340	0.000	0.000	0.000	10.000	10.000	0.000	83.340
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
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(B)DDWP / /

Total	NEW PROGRAMME	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
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Total	Peshawar High Court	13,492.911	0.000	4,383.506	942.814	47.186	990.000	0.000	8,119.405
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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 Hydel 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 Hydel 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		

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
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(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
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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

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		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

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		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

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		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-KhwarMiangangan,e)K.S-BaghGali,f)Khwar-Pitao,g)Pitao-Sawarkhel,h)K.S-Abkhel Wali,i)Walai MR-S.K via Khwar,j)K.S-KiliKandao, Nowshera (A)PDWP 26/09/17	1009.995	0.000	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

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					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

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					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

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					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

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					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

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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

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					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

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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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					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

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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

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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, Gwaleraian, 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

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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

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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

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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

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857	150966 - Construcion of RCC Bridges at approach road Matak 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

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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

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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

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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

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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) Dhagri-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

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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

(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
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

(Rs. in Million)

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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)

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		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)

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		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)

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		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

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		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

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					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

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		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

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		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: Arsula(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	22,428.891	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
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Total	Social Welfare	672.327	0.000	80.171	152.000	103.000	255.000	0.000	337.156
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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
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Total	Information Technology Board	625.001	556.000	0.000	100.001	212.000	312.001	356.000	313.000
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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
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Total	UPU	2,135.651	3,496.790	1,170.220	20.001	145.001	165.002	200.011	800.429
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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

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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

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					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

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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

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					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

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					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

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					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

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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

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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

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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

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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

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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

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					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 Vulnerable 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 Kheski 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
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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)

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		
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)

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
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 Motor way 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	
1	Agriculture	Agriculture Extension	25	409.183	1	48.926	26	458.109	6.310
		Agriculture Research System	5	86.665	2	22.923	7	109.588	
		Agriculture University	-	-	2	20.000	2	20.000	
		Fisheries	6	85.174	-	-	6	85.174	
		Livestock & Dairy Dev. (Ext)	61	528.543	2	88.000	63	616.543	
		Livestock Research	-	-	1	10.000	1	10.000	
		Soil Conservation	-	-	1	7.000	1	7.000	
		Agriculture Engineering	-	-	1	15.000	1	15.000	
		Sub Total	97	1,109.565	10	211.849	107	1,321.414	
2	Auqaf, Hajj, & Minority Affairs	Minorities Affairs	-	-	2	8.053	2	8.053	0.094
		Religious Affairs	-	-	1	11.641	1	11.641	
		Sub Total	-	-	3	19.694	3	19.694	
3	Board of Revenue	Board of Revenue	1	10.000	-	-	1	10.000	0.048
		Sub Total	1	10.000	-	-	1	10.000	
4	Building	District Programme	62	1,192.652	-	-	62	1,192.652	8.494
		Provincial Program	6	532.080	2	54.010	8	586.090	
		Sub Total	68	1,724.732	2	54.010	70	1,778.742	
5	DWSS	DWSS(District Programme)	69	603.340	-	-	69	603.340	4.917
		DWSS (Provincial)	5	260.125	6	166.133	11	426.258	
		Sub Total	74	863.465	6	166.133	80	1,029.598	
6	Elementry & Secondary Edu	E&SE Department	133	3,286.503	-	-	133	3,286.503	17.6
		Primary Education	-	-	2	86.690	2	86.690	
		Secondary Education	-	-	4	312.183	4	312.183	
		Sub Total	133	3,286.503	6	398.873	139	3,685.376	
7	Energy & Power	Energy & Power	11	519.960	1	14.770	12	534.730	2.554
		Sub Total	11	519.960	1	14.770	12	534.730	
8	Environment	Environment	1	44.400	-	-	1	44.400	0.212
		Sub Total	1	44.400	-	-	1	44.400	
9	Exise & Taxation	E, T & N	-	-	3	9.847	3	9.847	0.047
		Sub Total	-	-	3	9.847	3	9.847	
10	Finance	Finance	1	10.000	-	-	1	10.000	0.048
		Sub Total	1	10.000	-	-	1	10.000	
11	Food	Food	-	-	2	19.964	2	19.964	0.095
		Sub Total	-	-	2	19.964	2	19.964	
12	Forestry	Forestry	56	677.600	10	102.009	66	779.609	3.967
		Pakistan Forestry Institute (PFI)	-	-	1	5.000	1	5.000	
		Sericulture/NTFP	1	3.000	2	20.000	3	23.000	
		Wild Life	1	13.000	1	10.000	2	23.000	
		Sub Total	58	693.600	14	137.009	72	830.609	
13	Health	Basic Health	61	1,129.007	6	339.486	67	1,468.493	8.398
		Medical Education & Trg.	-	-	1	15.000	1	15.000	
		Preventive Programme	8	275.000	-	-	8	275.000	
		Sub Total	69	1,404.007	7	354.486	76	1,758.493	
14	Higher Education	Higher Education Department	13	322.236	4	207.090	17	529.326	2.623
		University Education	-	-	1	20.000	1	20.000	
		Sub Total	13	322.236	5	227.090	18	549.326	
15	Home	HTAs	3	30.000	1	45.184	4	75.184	0.469
		Police	-	-	1	23.000	1	23.000	
		Sub Total	3	30.000	2	68.184	5	98.184	
16	Industries	Directorate of Industries	-	-	4	44.293	4	44.293	0.274
		TEVTA	1	13.000	-	-	1	13.000	
		Sub Total	1	13.000	4	44.293	5	57.293	

17	Information	Information	1	5.000	1	4.914	2	9.914	0.047
		Sub Total	1	5.000	1	4.914	2	9.914	
18	Labour	Labour	-	-	2	4.923	2	4.923	0.024
		Sub Total	-	-	2	4.923	2	4.923	
19	Law & Justic	Peshawar High Court	-	-	1	39.105	1	39.105	0.187
		Sub Total	-	-	1	39.105	1	39.105	
20	Local Govt	Local Dev	40	520.200	15	131.039	55	651.239	3.11
		Sub Total	40	520.200	15	131.039	55	651.239	
21	Mines & Min	Mines & Minerals	-	-	1	19.694	1	19.694	0.094
		Sub Total	-	-	1	19.694	1	19.694	
22	Multi Sectoral Development	MSD	27	699.697	2	200.000	29	899.697	5.846
		Research & Development	16	324.505	-	-	16	324.505	
		Sub Total	43	1,024.202	2	200.000	45	1,224.202	
23	Pop Welfare	Population Welfare	-	-	1	4.923	1	4.923	0.024
		Sub Total	-	-	1	4.923	1	4.923	
24	Relief & Rehab.	Relief and Rehabilitation	2	20.000	1	64.004	3	84.004	0.401
		Sub Total	2	20.000	1	64.004	3	84.004	
25	Roads	District Roads	113	2,314.813	15	450.788	128	2,765.601	18.553
		Roads & Bridges (Provincial)	18	1,065.551	1	53.872	19	1,119.423	
		Sub Total	131	3,380.364	16	504.660	147	3,885.024	
26	Social Welfare	Social Welfare	16	247.887	1	14.770	17	262.657	1.254
		Sub Total	16	247.887	1	14.770	17	262.657	
27	Special Initiatives	Special Initiatives	1	40.000	-	-	1	40.000	0.191
		Sub Total	1	40.000	-	-	1	40.000	
28	Sports & Tourism	Archaeology	1	8.322	1	30.432	2	38.754	3.528
		Sports (Sports & Culture)	39	501.969	3	98.000	42	599.969	
		Tourism	1	5.000	4	90.000	5	95.000	
		Youth Affairs	1	5.000	-	-	1	5.000	
		Sub Total	42	520.291	8	218.432	50	738.723	
29	ST & IT	Science & Technology	-	-	5	19.694	5	19.694	0.094
		Sub Total	-	-	5	19.694	5	19.694	
30	Transport	Transport	-	-	1	176.669	1	176.669	0.844
		Sub Total	-	-	1	176.669	1	176.669	
31	Urban Development	UPU	3	120.000	-	-	3	120.000	3.44
		Urban Development	18	400.200	9	200.184	27	600.384	
		Sub Total	21	520.200	9	200.184	30	720.384	
32	Water	Water	57	1,030.388	5	270.787	62	1,301.175	6.214
		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									
33	SMALL DAMS/POWER		45	1713.600			45	1713.600	
34	SKILL DEVELOPMENT		13	512.800			13	512.800	
35	INDUSTRIES		1	191.000			1	191.000	
36	MINERALS		14	183.600			14	183.600	
37	RESEARCH & DEVLOPMENT		9	91.800			9	91.800	
38	TECHNICAL EDUCATION		19	367.200			19	367.200	
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 Diagonostic 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 Veterniray 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-Constrution 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 Feaibility, 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 Pakhunkhwa (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 : 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	
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 : 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	
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 : 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	
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 : 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	
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 : 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	
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 : 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	
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
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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 Conjusted 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
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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	Khyber Area Development Project (INL Funded)	520.12	97.61	422.50	0.00	184.01	24.01	160.00	336.11
2	Mohmand Area Development Project (MADP) (INL Funded)	796.56	396.56	400.00	224.08	133.00	8.00	125.00	439.49
3	Bajaur Area Development Project (BADP) CDWP 9-10-2013	861.92	161.92	700.00	164.34	155.00	15.00	140.00	542.58
4	FATA Infrastructure Project (FIP-QIPs) (USAID)	58374.25	0.00	58374.25	39962.98	5105.40	0.00	5105.40	13305.87
5	Economic Revitalization Project, FATA (ERKF) WB/ MDTF Round ii (Cost in \$ 7.00 Mil)	1422.66	0.00	1422.66	616.97	805.69	0.00	805.69	0.00
6	Governance & Pollicy 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 (UNDP) Comittement	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/PAK/138/USA)	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/PAK/802/JCA)	610.62	0.00	610.62	255.62	355.00	0.00	355.00	0.00
11	GiZ-FATA Development Programme (German)	2890.00	0.00	2890.00	1252.27	1060.00	0.00	1060.00	577.73
12	World Food Program Country Strategic Plan (2018-22) Impl: by 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 2017 to April 2020-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 UNESCO Impl: 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 Uprooted People of Pakistan (AUP) 2018-2021-SRSP	1705.44	0.00	1705.44	188.00	456.00	0.00	456.00	1061.44
17	Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP	1030.42	0.00	1030.42	419.62	180.00	0.00	180.00	430.80
18	PATRIIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP	44.10	0.00	44.10	31.43	2.00	0.00	2.00	10.67
19	PATRIIP (Sports Complex) 2017-Nov 2019- SRSP	37.80	0.00	37.80	7.00	11.00	0.00	11.00	19.80
20	PATRIIP (Establishment of Communal Market -Bajaur) 2017-Nov 2019- 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 (UN Women)	3.13	0.000	3.125	2.18	0.93	0.000	0.930	0.01
23	CRA (2019-2023). Impl:by IOM	5600.00	0.000	5600.000	700.00	700.00	0.000	700.000	4200.00
24	Levy Training Centre –Shahkas Impl: by F.C	638.00	0.000	638.000	348.00	290.00	0.000	290.000	0.00
25	FATA-Levy Posts Impl: by F.C	326.00	0.000	326.000	158.00	168.00	0.000	168.000	0.00
26	Restoration of livelihoods in KP Tribal Districts (DFID/UK) (2018-2020)	1899.96	0.000	1899.960	413.14	1486.82	0.000	1486.820	0.00
27	The Horticultural Advancement Activity (THAzA) (2018-2023)	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 (2018-2019)	112.61	0.000	112.610	21.28	91.31	0.000	91.310	0.02
29	Wasela-e-Taleem Programme at Mohmand-BISP/RSPN	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 2019-20

**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
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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